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5 **ASSEMBLY, No. 4200**

7
9 **STATE OF NEW JERSEY**

11 INTRODUCED JUNE 20, 2013

13 **By Assemblymen PRIETO and O'SCANLON**

15
17 AN ACT making appropriations for the support of the State Government and the several public
19 purposes for the fiscal year ending June 30, 2014 and regulating the disbursement thereof.

21 **ANTICIPATED RESOURCES**
23 **FOR THE FISCAL YEAR 2013-2014**

25 *GENERAL FUND*

Undesignated Fund Balance, July 1, 2013	\$465,119,000
<i>Major Taxes</i>	
Sales	\$8,910,000,000
Less: Sales Tax Dedication	(662,000,000)
Corporation Business	2,461,000,000
Transfer Inheritance	715,000,000
Insurance Premium	608,000,000
Motor Fuels	547,000,000
Motor Vehicle Fees	437,100,000
Realty Transfer	297,000,000
Cigarette	237,000,000
Petroleum Products Gross Receipts	228,000,000
Corporation Banks and Financial Institutions	202,000,000
Alcoholic Beverage Excise	118,500,000
Tobacco Products Wholesale Sales	21,400,000
Public Utility Excise (Reform)	14,000,000
Total – Major Taxes	<u>\$14,134,000,000</u>

1

Miscellaneous Taxes, Fees, and Revenues

3

Executive Branch

Department of Agriculture:

5

Fertilizer Inspection Fees \$366,000

Miscellaneous Revenue 3,000

7

Subtotal, Department of Agriculture \$369,000

9

Department of Banking and Insurance:

Actuarial Services \$50,000

11

Banking – Assessments 11,200,000

Banking – Licenses and Other Fees 1,900,000

13

Fraud Fines 1,100,000

HMO Covered Lives 935,000

15

Insurance – Examination Billings 2,200,000

Insurance – Licenses and Other Fees 40,786,000

17

Insurance – Special Purpose Assessment 34,425,000

Insurance Fraud Prevention 25,541,000

19

Real Estate Commission 3,670,000

Subtotal, Department of Banking and Insurance \$121,807,000

21

Department of Children and Families:

23

Child Care Licensing/Adoption Law \$328,000

Contract Recoveries 19,169,000

25

Divorce Filing Fees 1,395,000

Marriage License/Civil Union Fees 1,150,000

27

Subtotal, Department of Children and Families \$22,042,000

29

Department of Community Affairs:

Affordable Housing and Neighborhood Preservation – Fair Housing \$28,159,000

31

Construction Fees 15,789,000

Fire Safety 16,983,000

33

Housing Inspection Fees 10,160,000

Planned Real Estate Development Fees 750,000

35

Subtotal, Department of Community Affairs \$71,841,000

37

Department of Education:

Audit Recoveries \$500,000

39

Audit of Enrollments 1,300,000

Local School District Loan Recoveries – NJEDA 5,862,000

41

Nonpublic Schools Handicapped and Auxiliary Recoveries 5,000,000

Nonpublic Schools Textbook Recoveries 750,000

43

School Construction Inspection Fees 350,000

State Board of Examiners 4,591,000

1	Subtotal, Department of Education	<u>\$18,353,000</u>
3	Department of Environmental Protection:	
	Air Pollution Fees – Minor Sources	\$6,300,000
5	Air Pollution Fees – Title V Operating Permits	5,010,000
	Air Pollution Fines	2,250,000
7	Clean Water Enforcement Act	1,840,000
	Coastal Area Facility Review Act	1,913,000
9	Endangered Species Tax Check-off	158,000
	Environmental Infrastructure Financing Program Administrative	
11	Fee	5,000,000
	Excess Diversion	180,000
13	Freshwater Wetlands Fees	3,404,000
	Freshwater Wetlands Fines	300,000
15	Hazardous Waste Fees	3,561,000
	Hazardous Waste Fines	450,000
17	Hunters' and Anglers' Licenses	11,740,000
	Industrial Site Recovery Act	25,000
19	Laboratory Certification Fees	2,700,000
	Laboratory Certification Fines	50,000
21	Marina Rentals	885,000
	Marine Lands – Preparation and Filing Fees	145,000
23	Medical Waste	4,600,000
	New Jersey Pollutant Discharge Elimination System/ Stormwater Permits	17,800,000
25	Parks Management Fees and Permits	4,300,000
27	Parks Management Fines	79,000
	Passaic River Settlement	40,000,000
29	Pesticide Control Fees	4,400,000
	Pesticide Control Fines	80,000
31	Radiation Protection Fees	3,050,000
	Radiation Protection Fines	120,000
33	Radon Testers Certification	225,000
	Shellfish and Marine Fisheries	6,000
35	Solid Waste – Utility Regulation Assessments	3,700,000
	Solid Waste Fines	1,000,000
37	Solid Waste Management Fees	6,915,000
	Solid and Hazardous Waste Disclosure	150,000
39	Stream Encroachment	3,573,000
	Toxic Catastrophe Prevention Fees	1,600,000
41	Toxic Catastrophe Prevention Fines	100,000
	Treatment Works Approval	1,900,000
43	Underground Storage Tanks Fees	500,000
	Water Allocation	2,423,000

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1	Water Supply Management Regulations	1,300,000
	Water/Wastewater Operators Licenses	210,000
3	Waterfront Development Fees	3,600,000
	Waterfront Development Fines	20,000
5	Well Permits/Well Drillers/Pump Installers Licenses	1,100,000
	Wetlands	59,000
7	Worker Community Right to Know – Fines	35,000
	Subtotal, Department of Environmental Protection	<u>\$148,756,000</u>
9	Department of Health:	
11	Admission Charge Hospital Assessment	\$6,000,000
	Health Care Reform	1,200,000
13	Licenses, Fines, Permits, Penalties and Fees	2,540,000
	Miscellaneous Revenue	150,000
15	Subtotal, Department of Health	<u>\$9,890,000</u>
17	Department of Human Services:	
	Early Periodic Screening, Diagnosis and Treatment	\$1,420,000
19	Medicaid Uncompensated Care – Acute	190,523,000
	Medicaid Uncompensated Care – Mental Health	34,679,000
21	Medicaid Uncompensated Care – Psychiatric	178,863,000
	Medical Assistance – Federal Match on PAAD/Medicaid Dual	
23	Eligibles	350,000
	Miscellaneous Revenue	26,450,000
25	Patients' and Residents' Cost Recovery – Developmental	
	Disabilities	18,684,000
27	Patients' and Residents' Cost Recovery – Psychiatric Hospitals	74,236,000
	School Based Medicaid	31,818,000
29	Subtotal, Department of Human Services	<u>\$557,023,000</u>
31	Department of Labor and Workforce Development:	
	Miscellaneous Revenue	\$155,000
33	Special Compensation Fund	1,883,000
	Workers' Compensation Assessment	13,311,000
35	Workplace Standards – Licenses, Permits and Fines	4,351,000
	Subtotal, Department of Labor and Workforce Development	<u>\$19,700,000</u>
37	Department of Law and Public Safety:	
39	Beverage Licenses	\$3,960,000
	Charities Registration Section	695,000
41	Controlled Dangerous Substances	100,000
	Forfeiture Funds	1,000,000
43	Legalized Games of Chance Control	1,200,000
	Miscellaneous Revenue	20,000

1	New Jersey Cemetery Board	54,000
	Pleasure Boat Licenses	2,280,000
3	Private Employment Agencies	258,000
	Securities Enforcement	13,394,000
5	Settlements	60,000,000
	State Board of Architects	564,000
7	State Board of Audiology and Speech-Language Pathology Advisory	435,000
9	State Board of Certified Public Accountants	33,000
	State Board of Chiropractors	305,000
11	State Board of Cosmetology and Hairstyling	750,000
	State Board of Court Reporting	121,000
13	State Board of Dentistry	1,365,000
	State Board of Electrical Contractors	165,000
15	State Board of HVAC Contractors	223,000
	State Board of Marriage Counselor Examiners	110,000
17	State Board of Massage and Bodyworks	14,000
	State Board of Master Plumbers	50,000
19	State Board of Medical Examiners	2,761,000
	State Board of Mortuary Science	204,000
21	State Board of Nursing	6,697,000
	State Board of Occupational Therapists and Assistants	451,000
23	State Board of Ophthalmic Dispensers and Ophthalmic Technicians	358,000
25	State Board of Optometrists	22,000
	State Board of Orthotics and Prosthetics	3,000
27	State Board of Pharmacy	375,000
	State Board of Physical Therapy	500,000
29	State Board of Polysomnography	3,000
	State Board of Professional Engineers and Land Surveyors	825,000
31	State Board of Professional Planners	143,000
	State Board of Psychological Examiners	55,000
33	State Board of Real Estate Appraisers	28,000
	State Board of Respiratory Care	297,000
35	State Board of Social Workers	88,000
	State Board of Veterinary Medical Examiners	42,000
37	State Police – Fingerprint Fees	3,694,000
	State Police – Other Licenses	348,000
39	State Police – Private Detective Licenses	200,000
	Victims of Violent Crime Compensation	3,372,000
41	Weights and Measures – General	2,612,000
	Subtotal, Department of Law and Public Safety	<u>\$110,174,000</u>

43

Department of Military and Veterans' Affairs:

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1	Soldiers' Homes	\$47,000,000
	Subtotal, Department of Military and Veterans' Affairs	<u>\$47,000,000</u>
3		
	Department of State:	
5	Governor's Teaching Scholars Program Loan Repayment	\$5,000
	Subtotal, Department of State	<u>\$5,000</u>
7		
	Department of Transportation:	
9	Air Safety Fund	\$965,000
	Applications and Highway Permits	1,300,000
11	Autonomous Transportation Authorities	53,500,000
	Drunk Driving Fines	400,000
13	Good Driver	75,800,000
	Interest on Purchase of Right of Way	5,000
15	Logo Sign Program Fees	300,000
	Maritime Program Receipts	2,200,000
17	Miscellaneous Revenue	10,000
	Outdoor Advertising	740,000
19	Subtotal, Department of Transportation	<u>\$135,220,000</u>
21		
	Department of the Treasury:	
	Assessment on Real Property Greater Than \$1 Million	\$112,000,000
23	Assessments – Cable TV	5,296,000
	Assessments – Public Utility	31,362,000
25	CATV Universal Access	7,500,000
	Coin-Operated Telephones	1,900,000
27	Commercial Recording – Expedited	1,150,000
	Commissions (Notary)	1,300,000
29	Domestic Security	32,000,000
	Dormitory Safety Trust Fund – Debt Service Recovery	5,649,000
31	General Revenue – Fees (Commercial Recording and UCC)	56,500,000
	Higher Education Capital Improvement Fund – Debt Service	
33	Recovery	15,295,000
	Hotel/Motel Occupancy Tax	102,000,000
35	Miscellaneous Revenue	950,000
	NJ Public Records Preservation	37,000,000
37	Nuclear Emergency Response Assessment	4,415,000
	Office of Dispute Settlement Mediation	50,000
39	Public Defender Client Receipts	3,200,000
	Public Utility Fines	250,000
41	Public Utility Gross Receipts and Franchise Taxes (Water/Sewer) ...	115,000,000
	Railroad Tax – Class II	4,650,000
43	Railroad Tax – Franchise	7,100,000
	Rate Counsel	7,264,000

1	Surplus Property	1,900,000
	Tax Referral Cost Recovery Fee	5,000,000
3	Telephone Assessment	123,000,000
	Tire Clean-Up Surcharge	9,000,000
5	Subtotal, Department of the Treasury	<u>\$690,731,000</u>
7	Other Sources:	
	Miscellaneous Revenue	\$10,200,000
9	Subtotal, Other Sources	<u>\$10,200,000</u>
11	Interdepartmental Accounts:	
	Administration and Investment of Pension and Health Benefit	
13	Funds – Recoveries	\$2,754,000
	Employee Maintenance Deductions	300,000
15	Fringe Benefit Recoveries from Colleges and Universities	226,612,000
	Fringe Benefit Recoveries from Federal and Other Funds	389,656,000
17	Fringe Benefit Recoveries from School Districts	51,900,000
	Indirect Cost Recoveries – DEP Other Funds	11,100,000
19	MTF Revenue Fund	13,100,000
	Rent of State Building Space	3,470,000
21	Social Security Recoveries from Federal and Other Funds	64,988,000
	Subtotal, Interdepartmental Accounts	<u>\$763,880,000</u>
23	Judicial Branch	
	The Judiciary:	
25	Court Fees	\$54,549,000
27	Subtotal, The Judiciary	<u>\$54,549,000</u>
29	Total – Miscellaneous Taxes, Fees, and Revenues.....	<u><u>\$2,781,540,000</u></u>
31		
	<i>Interfund Transfers</i>	
33	Beaches and Harbor Fund	\$1,000
	Building Our Future Fund	100,000
35	Clean Energy Fund	152,185,000
	Correctional Facilities Construction Fund	1,000
37	Correctional Facilities Construction Fund of 1987	2,000
	Dam, Lake, Stream and Flood Control Project Fund – 2003	21,000
39	Developmental Disabilities Waiting List Reduction Fund	4,000
	Dredging and Containment Facility Fund	437,000
41	Energy Conservation Fund	1,000
	Enterprise Zone Assistance Fund	94,779,000
43	Fund for the Support of Free Public Schools	4,537,000
	Garden State Farmland Preservation Trust Fund	2,040,000

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1	Garden State Green Acres Preservation Trust Fund	5,547,000
	Garden State Historic Preservation Trust Fund	668,000
3	Hazardous Discharge Site Cleanup Fund	18,368,000
	Housing Assistance Fund	7,000
5	Human Services Facilities Construction Fund	1,000
	Judiciary Bail Fund	60,000
7	Judiciary Child Support and Paternity Fund	25,000
	Judiciary Probation Fund	30,000
9	Judiciary Special Civil Fund	20,000
	Judiciary Superior Court Miscellaneous Fund	20,000
11	Legal Services Fund	11,000,000
	Mortgage Assistance Fund	891,000
13	Motor Vehicle Security Responsibility Fund	1,000
	NJ Bridge Rehabilitation and Improvement and R.R. Right-of-Way Preservation Fund	5,000
15	Natural Resources Fund	2,000
17	New Jersey Spill Compensation Fund	16,316,000
	New Jersey Workforce Development Partnership Fund	26,945,000
19	Pollution Prevention Fund	989,000
	Public Purpose Buildings and Community-Based Facilities Construction Fund	1,000
21	Safe Drinking Water Fund	2,503,000
23	Sanitary Landfill Facility Contingency Fund	5,000,000
	Shore Protection Fund	13,000
25	State Disability Benefit Fund	38,157,000
	State Land Acquisition and Development Fund	1,000
27	State Lottery Fund	1,020,000,000
	State Lottery Fund – Administration	23,072,000
29	State Recycling Fund	21,600,000
	State of New Jersey Cash Management Fund	1,880,000
31	Statewide Transportation and Local Bridge Fund	16,000
	Supplemental Workforce Fund for Basic Skills	2,000,000
33	Tobacco Settlement Fund	49,213,000
	Unclaimed Insurance Payments on Deposit Accounts Trust Fund ...	8,000
35	Unclaimed Personal Property Trust Fund	150,230,000
	Unclaimed Utility Deposits Trust Fund	7,000
37	Unemployment Compensation Auxiliary Fund	18,057,000
	Universal Service Fund	65,705,000
39	Wage and Hour Trust Fund	2,000
	Water Conservation Fund	1,000
41	Water Supply Fund	4,243,000
	Worker and Community Right to Know Fund	2,698,000
43	Total – Interfund Transfers	<u>\$1,739,410,000</u>
	Total State Revenues, General Fund	<u><u>\$18,654,950,000</u></u>

1	Total Resources, General Fund	<u><u>\$19,120,069,000</u></u>
3	<i>Property Tax Relief Fund</i>	
	Gross Income Tax	\$13,039,000,000
5	Sales Tax Dedication	<u>681,000,000</u>
	Total Resources, Property Tax Relief Fund	<u><u>\$13,720,000,000</u></u>
7	<i>Surplus Revenue Fund</i>	
9	Undesignated Fund Balance, July 1, 2013	<u>\$0</u>
	Total Resources, Surplus Revenue Fund	<u><u>\$0</u></u>
11	<i>Casino Control Fund</i>	
13	Undesignated Fund Balance, July 1, 2013	\$1,545,000
	Investment Earnings	11,000
15	License Fees	<u>53,788,000</u>
	Total Resources, Casino Control Fund	<u><u>\$55,344,000</u></u>
17	<i>Casino Revenue Fund</i>	
19	Casino Simulcasting Fund	\$350,000
	Gross Revenue Tax	369,116,000
21	Other Casino Taxes and Fees	<u>14,134,000</u>
	Total Resources, Casino Revenue Fund	<u><u>\$383,600,000</u></u>
23	<i>Gubernatorial Elections Fund</i>	
25	Taxpayers' Designations	<u>\$700,000</u>
	Total Resources, Gubernatorial Elections Fund	<u><u>\$700,000</u></u>
27	<i>Total Resources, All State Funds</i>	
29		<u><u>\$33,279,713,000</u></u>
31	<i>Federal Revenue</i>	
	Executive Branch	
33	Department of Agriculture:	
	Asian Longhorned Beetle Monitoring	\$100,000
35	Child Care	76,130,000
	Child Nutrition – School Breakfast	70,000,000
37	Child Nutrition – School Lunch	260,000,000
	Child Nutrition – Special Milk	1,300,000
39	Child Nutrition – Summer Programs	9,647,000
	Child Nutrition Administration	6,600,000
41	Cooperative Gypsy Moth Suppression	125,000
	Farm Risk Management Education Program	282,000
43	Farmland Preservation	4,500,000

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1	Food Stamp – The Emergency Food Assistance Program (TEFAP)	2,350,000
	Fresh Fruit and Vegetable Program	4,383,000
3	Indemnities – Avian Influenza	499,000
	Specialty Crop Block Grant Program	1,600,000
5	Various Federal Programs and Accruals	1,325,000
	Subtotal, Department of Agriculture	<u>\$438,841,000</u>
7		
	Department of Children and Families:	
9	Restricted Federal Grants	\$11,933,000
	Title IV-B Child Welfare Services	10,553,000
11	Title IV-E Foster Care	147,301,000
	Subtotal, Department of Children and Families	<u>\$169,787,000</u>
13		
	Department of Community Affairs:	
15	Community Services Block Grant	\$20,000,000
	Emergency Shelter Grants Program	3,250,000
17	Low Income Home Energy Assistance Program	150,000,000
	Moderate Rehabilitation Housing Assistance	13,291,000
19	National Affordable Housing – HOME Investment Partnerships	7,905,000
	Section 8 Housing Voucher Program	214,910,000
21	Shelter Plus Care Program	4,655,000
	Small Cities Block Grant Program	8,023,000
23	Super Storm Sandy CDBG	7,375,000
	Transitional Housing – Homeless	70,000
25	Weatherization Assistance Program	4,625,000
	Subtotal, Department of Community Affairs	<u>\$434,104,000</u>
27		
	Department of Corrections:	
29	Central Communications Upgrade – US Department of Commerce	\$1,000,000
	Central Communications Upgrade – US Department of Homeland	
31	Security	1,000,000
	Engaging the Family – Community Centered	1,039,000
33	Federal Re-Entry Initiative	500,000
	Inmate Vocational Certifications	173,000
35	National Institute of Justice Operations Research	200,000
	Responsible Parenting Program – Temporary Assistance for Needy	
37	Families	529,000
	Second Chance Act – Re-Entry Demonstration	400,000
39	State Criminal Alien Assistance Program	3,792,000
	Technology Enhancements	500,000
41	Subtotal, Department of Corrections	<u>\$9,133,000</u>
43		
	Department of Education:	
	21 st Century Schools	\$22,400,000

1	AIDS Prevention Education	700,000
3	Bilingual and Compensatory Education – Homeless Children and Youth	1,350,000
	Head Start Collaboration	305,000
5	Improving America’s Schools Act – Consolidated Administration	4,556,000
	Improving Teacher Quality – Higher Education	1,415,000
7	Individuals with Disabilities Education Act Basic State Grant	360,950,000
	Individuals with Disabilities Education Act Preschool Grants	11,160,000
9	Language Acquisition Discretionary Administration	21,095,000
	Mathematics and Science Partnerships Grants	2,550,000
11	Migrant Education – Administration/Discretionary	2,022,000
	Public Charter Schools	5,210,000
13	School Improvement Grants	10,810,000
	State Assessments	9,150,000
15	State Grants for Improving Teacher Quality	53,337,000
	Statewide Longitudinal Data Systems Research Grant	1,688,000
17	Title I – Grants to Local Educational Agencies	300,644,000
	Title I – Part D, Neglected and Delinquent	2,157,000
19	Various Federal Programs and Accruals	1,261,000
	Vocational Education – Basic Grants – Administration	22,576,000
21	Subtotal, Department of Education	<u>\$835,336,000</u>
23	Department of Environmental Protection:	
	Air Pollution Maintenance Program	\$10,500,000
25	Archery and Shooting Facility	2,750,000
	Artificial Reef Program – PSE&G/NJPDES Permit Fees	1,000,000
27	Asian Longhorned Beetle Project	2,300,000
	Assistance to Firefighters – Wildfire and Arson Prevention	200,000
29	Atlantic Coastal Fisheries	300,000
	Beach Monitoring and Notification	700,000
31	BioWatch Monitoring	750,000
	Boat Access (Fish and Wildlife)	1,000,000
33	Brownfields	1,500,000
	Chronic Wasting Disease	150,000
35	Clean Diesel Retrofit	400,000
	Clean Vessels	1,000,000
37	Clean Water State Revolving Fund	58,700,000
	Coastal Estuarine Land Program	2,000,000
39	Coastal Zone Management Implementation	3,400,000
	Community Assistance Program	250,000
41	Consolidated Forest Management	1,080,000
	Cooperative Technical Partnership	2,500,000
43	Defensible Space	400,000
	Drinking Water State Revolving Fund	20,550,000

1	Endangered Species	375,000
	Endangered and Nongame Species Program State Wildlife Grants	1,000,000
3	Firewise in the Pines	200,000
	Fish and Wildlife Action Plan	125,000
5	Fish and Wildlife Health	810,000
	Fish and Wildlife Technical Guidance	200,000
7	Forest Legacy	7,040,000
	Forest Resource Management – Cooperative Forest Fire Control	1,765,000
9	Green Energy	1,000,000
	Gypsy Moth Suppression	420,000
11	Hazardous Waste – Resource Conservation Recovery Act	4,750,000
	Historic Preservation Survey and Planning	1,000,000
13	Hudson River Walkway	4,000,000
	Hunters' and Anglers' License Fund	9,284,000
15	Land and Water Conservation Fund	3,000,000
	Marine Fisheries Investigation and Management	1,500,000
17	Multimedia	750,000
	NJ Atlantic and Shortnose Sturgeon	300,000
19	NJ Landowner Incentive	200,000
	National Coastal Wetlands Conservation	3,000,000
21	National Dam Safety Program (FEMA)	120,000
	National Geologic Mapping Program	295,000
23	National Recreational Trails	1,900,000
	New Jersey's Landscape Project	400,000
25	Nonpoint Source Implementation (319H)	4,010,000
	Northeast Wildlife Teamwork Strategy	60,000
27	Particulate Monitoring Grant	1,000,000
	Pesticide Technology	550,000
29	Preliminary Assessments/Site Inspections	1,900,000
	Radon Program	500,000
31	Recovery Land Acquisition	1,000,000
	Remedial Planning Support Agency Assistance	1,000,000
33	Scenic Byways	3,500,000
	Shellfish Management – U.S. Department of Homeland Security	310,000
35	Southern Pine Beetle	300,000
	Species of Greater Conservation Need – Mammal Research and Management	300,000
37	State Recreational Trails	4,975,000
39	State Wetlands Conservation Plan	550,000
	State Wildlife Grant Projects	1,000,000
41	State and EPA Data Management Grant	2,300,000
	Superfund Grants	5,450,000
43	Underground Storage Tank Program Standard Compliance Inspections	1,250,000

1	Underground Storage Tanks	2,500,000
	Urban Community Air Toxics Program	800,000
3	Various Federal Programs and Accruals	875,000
	Water Monitoring and Planning	1,000,000
5	Water Pollution Control Program	4,275,000
	Water Pollution S106 Enhancements	300,000
7	Wildland and Urban Interface II	100,000
	Subtotal, Department of Environmental Protection	<u>\$194,669,000</u>
9		
	Department of Health:	
11	AIDS Drug Distribution Program	\$4,000,000
	Abstinence Education – Family Health Services (FHS)	914,000
13	Adult Viral Hepatitis Prevention	200,000
	Asthma Surveillance and Coalition Building	769,000
15	Bioterrorism Hospital Emergency Preparedness	14,786,000
	Birth Defects Surveillance Program	508,000
17	Breastfeeding Peer Counseling	300,000
	CDC Nutrition – Physical Activity and Obesity (NPAO)	900,000
19	Childhood Lead Poisoning	1,400,000
	Chronic Disease Prevention and Health Promotion Programs –	
21	Public Health	3,350,000
	Clinical Laboratory Improvement Amendments Program	490,000
23	Comprehensive AIDS Resources Grant	49,550,000
	Core Injury Prevention and Control Program	300,000
25	Demonstration Program to Conduct Health Assessments	627,000
	Early Hearing Detection and Intervention (EHDI) Tracking,	
27	Research	210,000
	Early Intervention for Infants and Toddlers with Disabilities	
29	(Part H)	13,000,000
	Eliminating Disparities in Perinatal Health	500,000
31	Emergency Medical Services for Children (EMSC) Partnership	
	Grants	226,000
33	Emergency Preparedness for Bioterrorism	29,581,000
	Enhanced HIV/AIDS Surveillance – Perinatal	213,000
35	Enhancing and Making Programs and Outcomes Work to End Rape ..	96,000
	Federal Lead Abatement Program	440,000
37	Food Emergency Response Network – E. Coli in Ground Beef	165,000
	Food Inspection	556,000
39	Fundamental and Expanded Occupational Health	985,000
	H1N1 Public Health Emergency Response	18,404,000
41	HIV/AIDS Events Without Care in New Jersey	373,000
	HIV/AIDS Prevention and Education Grant	16,100,000
43	HIV/AIDS Surveillance Grant	3,318,000
	Healthy Homes and Lead Poisoning Prevention Program	594,000

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1	Heart Disease and Stroke Prevention	450,000
	Housing Opportunities For Persons With AIDS	2,264,000
3	Housing Opportunities for Incarcerated Persons with AIDS	2,101,000
	Immunization Project	8,774,000
5	Maternal and Child Health (MCH) Early Childhood Comprehensive System	140,000
7	Maternal and Child Health Block Grant	13,000,000
	Maternal, Infant and Early Childhood Home Visiting Program	9,546,000
9	Medicare/Medicaid Inspections of Nursing Facilities	16,672,000
	Morbidity and Risk Behavior Surveillance	725,000
11	National Cancer Prevention and Control – Public Health	6,889,000
	National HIV/AIDS Behavioral Surveillance	512,000
13	National Program of Cancer Registries	842,000
	New Jersey Cancer Education and Early Detection (NJ CEED)	219,000
15	New Jersey Personal Responsibility Education Program	1,410,000
	New Jersey’s Reducing Health Disparities Initiative	160,000
17	Nurse Aide Certification Program	1,000,000
	Pandemic Influenza Healthcare Preparedness	1,935,000
19	Pediatric AIDS Health Care Demonstration Project	2,850,000
	Pregnancy Risk Assessment Monitoring System	750,000
21	Preventative Health and Health Services Block Grant	4,056,000
	Public Employees Occupational Safety and Health – State Plan	900,000
23	Public Health Laboratory Biomonitoring Planning	2,156,000
	Rape Prevention and Education Program	2,060,000
25	Ryan White Part B – Emergency Relief	5,800,000
	Ryan White Part B – Supplemental	1,500,000
27	Senior Farmers’ Market Nutrition Program	1,000,000
	Supplemental Food Program – Women, Infants, and Children (WIC) .	152,000,000
29	Surveillance, Epidemiology and End Results (SEER)	1,319,000
	Tobacco Age of Sale Enforcement (TASE)	825,000
31	Tuberculosis Control Program	6,095,000
	Universal Newborn Hearing Screening	250,000
33	Various Federal Programs and Accruals	12,165,000
	Venereal Disease Project	3,882,000
35	Vital Statistics Component	1,100,000
	West Nile Virus – Laboratory	200,000
37	West Nile Virus – Public Health	1,942,000
	Women, Infants, and Children (WIC) Farmers’ Market Nutrition Program	2,600,000
39	Subtotal, Department of Health	<u>\$432,944,000</u>
41	Department of Human Services:	
43	Block Grant Mental Health Services	\$12,251,000
	Child Care Block Grant	112,289,000

A4200 PRIETO, O'SCANLON

1	Child Support Enforcement Program	208,154,000
	Developmental Disabilities Council	1,636,000
3	Electronic Health Records Provider Incentive Payments	125,645,000
	Food Stamp Program	135,733,000
5	General Assistance Medicaid Waiver – Childless Adult Demonstration	15,000,000
7	Health Information Technology (HIT)	5,661,000
	Hospital Mental Health Offset Payments	12,327,000
9	National Family Caregiver Program	5,200,000
	New Jersey Money Follows the Person	8,636,000
11	Older Americans Act – Title III	34,065,000
	Projects for Assistance in Transition from Homelessness (PATH)	2,339,000
13	Refugee Resettlement Program	3,515,000
	Social Services Block Grant	49,591,000
15	Substance Abuse Block Grant	46,560,000
	Supplemental Nutrition Assistance Program – Education	7,000,000
17	Temporary Assistance to Needy Families Block Grant	439,378,000
	Title XIX Child Residential	92,891,000
19	Title XIX Community Care Waiver	422,076,000
	Title XIX ICF/MR	337,326,000
21	Title XIX Medical Assistance	5,611,355,000
	Title XXI Children’s Health Insurance Program	827,351,000
23	United States Department of Agriculture Older Americans	4,350,000
	Various Federal Programs and Accruals	19,021,000
25	Vocational Rehabilitation Act, Section 120	11,524,000
	Subtotal, Department of Human Services	<u>\$8,550,874,000</u>
27		
29	Department of Labor and Workforce Development:	
	Comprehensive Services for Independent Living	\$600,000
31	Current Employment Statistics	2,913,000
	Disability Determination Services	66,771,000
33	Disabled Veterans’ Outreach Program	3,000,000
	Employment Services	27,209,000
35	Employment Services Grants – Alien Labor Certification	2,221,000
	Local Veterans’ Employment Representatives	1,600,000
37	National Council on Aging – Senior Community Services Employment Project	5,000,000
39	Occupational Safety Health Act – On-Site Consultation	2,600,000
	One Stop Labor Market Information	1,037,000
41	Public Employees Occupational Safety and Health Act	2,250,000
	Redesigned Occupational Safety and Health (ROSH)	300,000
43	Rehabilitation of Supplemental Security Income Beneficiaries	2,000,000
	Supported Employment	975,000

A4200 PRIETO, O'SCANLON

1	Technology Related Assistance Project	550,000
	Trade Adjustment Assistance Project	4,200,000
3	Unemployment Insurance	194,065,000
	Various Federal Programs and Accruals	1,890,000
5	Vocational Rehabilitation Act of 1973	50,325,000
	Work Opportunity Tax Credit	750,000
7	Workforce Investment Act	102,143,000
	Workforce Investment Act – Adult and Continuing Education	21,113,000
9	Subtotal, Department of Labor and Workforce Development	<u>\$493,512,000</u>
11	Department of Law and Public Safety:	
	Anti Trafficking Task Force	\$300,000
13	Bulletproof Vest Partnership	14,000
	Byrne Criminal Justice Innovation Program	1,000,000
15	Byrne Discretionary Grant – Statewide Response to Violent Crime Reduction	600,000
17	Child Safety/Child Booster Seats	750,000
	Collaborative Model – Combat Human Trafficking	500,000
19	Domestic Marijuana Eradication Suppression Program	75,000
	Drunk Driver Prevention	4,000,000
21	Emergency Management Performance Grant – Non-Terrorism	8,500,000
	Enhancement of Data Analysis Center	50,000
23	Equal Employment Opportunity Commission	350,000
	Fatality Analysis Reporting System (FARS)	240,000
25	Flood Mitigation Assistance	9,000,000
	Forensic Casework DNA Backlog Reduction	1,400,000
27	Hazardous Materials Transportation	510,000
	Highway Traffic Safety	20,702,000
29	Homeland Security Grant Program	5,993,000
	Incident Command	1,500,000
31	Internet Crimes Against Children	400,000
	Justice Assistance Grant (JAG)	4,622,000
33	Justice Information Sharing Solution	500,000
	Juvenile Accountability Incentive Block Grant (JAIBG)	1,000,000
35	Juvenile Justice Delinquency Prevention	1,524,000
	Medicaid Fraud Unit	4,330,000
37	Motorcycle Safety	300,000
	National Criminal History Program – Office of the Attorney General	4,000,000
39	Paul Coverdell National Forensic Science Improvement	500,000
	Pre-Disaster Mitigation Grant (Competitive)	5,000,000
41	Prescription Drug Monitoring Program	100,000
	Project Safe Neighborhoods	500,000
43	Recreational Boating Safety	4,000,000
	Repetitive Flood Claim Program – FEMA	2,000,000

A4200 PRIETO, O'SCANLON

1	Residential Treatment for Substance Abuse	154,000
	Safety Belt Performance Grants	3,705,000
3	Severe Repetitive Loss – FEMA	10,000,000
	Sex Offender Registration and Notification Act (SORNA)	400,000
5	Solving Cold Cases	340,000
	Title V Funding	50,000
7	UASI Nonprofit Security Grant Program (NSGP)	800,000
	Urban Area Security Initiative (UASI)	21,663,000
9	Using DNA Technology to Identify the Missing	500,000
	Various Federal Programs and Accruals	440,000
11	Victim Assistance Grants	10,351,000
	Victim Compensation Award	5,000,000
13	Violence Against Women Act – Criminal Justice	3,401,000
	Subtotal, Department of Law and Public Safety	<u>\$141,064,000</u>
15	Department of Military and Veterans' Affairs:	
17	Antiterrorism Program Manager	\$120,000
	Armory Renovations and Improvements	4,500,000
19	Army Facilities Service Contracts	2,500,000
	Army National Guard Electronic Security System	60,000
21	Army National Guard Statewide Security Agreement	700,000
	Army National Guard Sustainable Range Program	80,000
23	Army Training and Technology Lab	600,000
	Atlantic City Air Base – Service Contracts	2,650,000
25	Atlantic City Environmental	90,000
	Atlantic City Operations and Maintenance	168,000
27	Atlantic City Sustainment, Restoration and Modernization	750,000
	Brigadier General Doyle Memorial Cemetery Building Project	7,000,000
29	Coyle Field Atlantic City	35,000
	Dining Facility Operations	150,000
31	Facilities Support Contract	9,000,000
	Federal Distance Learning Program	80,000
33	Fire Fighter/Crash Rescue Service Cooperative Funding Agreement ..	2,000,000
	Hazardous Waste Environmental Protection Program	1,600,000
35	McGuire Air Force Base – Service Contracts	2,200,000
	McGuire Air Force Base Environmental	90,000
37	McGuire Operations and Maintenance	165,000
	Medicare Part A Receipts for Resident Care and Operational Costs ...	10,668,000
39	National Guard Communications Agreement	700,000
	Natural and Cultural Resources Management	5,000
41	New Jersey National Guard Challenge Youth Program	3,200,000
	Sea Girt Regional Training Institute – Construction	36,000,000
43	Training Site Facilities Maintenance Agreements	80,000

1	Training and Equipment – Pool Sites	597,000
	Transitional Housing	164,000
3	Various Federal Programs and Accruals	4,000,000
	Veterans' Education Monitoring	600,000
5	Warren Grove Sustainment, Restoration and Modernization	10,000
	Warren Grove/Coyle Field	60,000
7	Subtotal, Department of Military and Veterans' Affairs	<u>\$90,622,000</u>
9	Department of State:	
	AmeriCorps Grants	\$4,375,000
11	College Access Challenge Grant Program	2,229,000
	Foster Grandparent Program	850,000
13	Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	3,978,000
15	National Endowment for the Arts Partnership	900,000
	State Trade and Export Promotion Pilot Grant Program	300,000
17	Statewide Longitudinal Data Systems Grant	242,000
	Student Loan Administrative Cost Deduction and Allowance	14,738,000
19	Subtotal, Department of State	<u>\$27,612,000</u>
21	Department of Transportation:	
	Airport Fund	\$1,500,000
23	Boating Infrastructure Program (New Jersey Maritime Program)	1,600,000
	Commercial Drivers' License Program	1,200,000
25	Motor Carrier Safety Assistance Program	10,500,000
	New Jersey Maritime Program – Ferry Boat	5,000,000
27	Subtotal, Department of Transportation	<u>\$19,800,000</u>
29	Department of the Treasury:	
	Division of Gas Expansion	\$826,000
31	Money Follows the Person Program – Elder Advocacy	702,000
	State Energy Conservation Program	3,783,000
33	Subtotal, Department of the Treasury	<u>\$5,311,000</u>
35	Judicial Branch	
	The Judiciary:	
37	Improving the Completeness of Firearms	\$450,000
	SJI – eFiling Project	50,000
39	SMART Probation	800,000
	Various Federal Programs and Accruals	1,325,000
41	Subtotal, The Judiciary	<u>\$2,625,000</u>
43	Special Transportation Trust Fund	
	Department of Transportation:	

1	Federal Highway Administration	\$1,113,475,762
	Federal Transit Administration	467,450,000
3	Subtotal, Special Transportation Fund – Federal	<u>\$1,580,925,762</u>
5	Total – Federal Revenue	<u><u>\$13,427,159,762</u></u>
7		
9	Grand Total Resources, All Funds	<u><u>\$46,706,872,762</u></u>

BE IT ENACTED *by the Senate and General Assembly of the State of New Jersey:*

1. The appropriations herein or so much thereof as may be necessary are hereby appropriated out of the General Fund, or such other sources of funds specifically indicated or as may be applicable, for the respective public officers and spending agencies and for the several purposes herein specified for the fiscal year ending on June 30, 2014. Unless otherwise provided, the appropriations herein made shall be available during said fiscal year and for a period of one month thereafter for expenditures applicable to said fiscal year. Unless otherwise provided, at the expiration of said one-month period, all unexpended balances shall lapse into the State Treasury or to the credit of trust, dedicated or non-State funds as applicable, except those balances held by encumbrances on file as of June 30, 2014 with the Director of the Division of Budget and Accounting or held by pre-encumbrances on file as of June 30, 2014 as determined by the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with a listing of all pre-encumbrances outstanding as of July 31, 2014 together with an explanation of their status. Nothing contained in this section or in this act shall be construed to prohibit the payment due upon any encumbrance or pre-encumbrance made under any appropriation contained in any appropriation act of the previous year or years. Furthermore, balances held by pre-encumbrances as of June 30, 2013 are available for payments applicable to fiscal year 2013 as determined by the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with a listing of all pre-encumbrances outstanding as of July 31, 2013 together with an explanation of their status. On or before December 1, 2013, the State Treasurer, in accordance with the provisions of section 37 of article 3 of P.L.1944, c.112 (C.52:27B-46), shall transmit to the Legislature the Annual Financial Report of the State of New Jersey for the fiscal year ending June 30, 2013, depicting the financial condition of the State and the results of operation for the fiscal year ending June 30, 2013.

01 LEGISLATURE

70 Government Direction, Management, and Control

71 Legislative Activities

0001 Senate

DIRECT STATE SERVICES

01-0001	Senate	\$11,700,000
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1 Total Direct State Services Appropriation, Senate \$11,700,000

Direct State Services:

3 Personal Services:
 Senators (40) (\$1,990,000)
 5 Salaries and Wages (4,590,000)
 Members' Staff Services (4,400,000)
 7 Materials and Supplies (135,000)
 Services Other Than Personal (486,000)
 9 Maintenance and Fixed Charges (72,000)
 Additions, Improvements and Equipment . (27,000)

11 The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

13 ***0002 General Assembly***

15 **DIRECT STATE SERVICES**

17 02-0002 General Assembly \$18,217,000
 Total Direct State Services Appropriation, General
 Assembly \$18,217,000

19 ***Direct State Services:***

Personal Services:
 21 Assemblypersons (80) (\$3,937,000)
 Salaries and Wages (4,702,000)
 23 Members' Staff Services (8,800,000)
 Materials and Supplies (108,000)
 25 Services Other Than Personal (576,000)
 Maintenance and Fixed Charges (90,000)
 27 Additions, Improvements and Equipment . (4,000)

29 The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

31 ***0003 Office of Legislative Services***

33 **DIRECT STATE SERVICES**

03-0003 Legislative Support Services \$30,700,000
 Total Direct State Services Appropriation, Office of
 35 Legislative Services \$30,700,000

Direct State Services:

37 Personal Services:
 Salaries and Wages (\$23,443,000)
 39 Materials and Supplies (1,065,000)
 Services Other Than Personal (2,527,000)
 41 Maintenance and Fixed Charges (3,181,000)
 Special Purpose:
 43 03 State House Express Civics Education
 Program (30,000)

1	03	Affirmative Action and Equal Employment Opportunity	(29,000)
3	03	Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute	(100,000)
5	03	Henry J. Raimondo Legislative Fellows Program	(69,000)
7		Additions, Improvements and Equipment .	(256,000)

9 Such sums as are required, as determined by the Technology Executive Group of the Legislative
 11 Information Systems Committee of the Legislative Services Commission, for the continuation
 and expansion of existing and emerging computer and information technologies for the
 13 Legislature including but not limited to interactive video conferencing, telecommunication
 capabilities, electronic copying and facsimile transmissions, training and such other
 15 technologies in order to sustain a coordinated and comprehensive legislative technology
 infrastructure that the Legislature deems necessary are appropriated. No amounts so
 17 determined shall be obligated, expended or otherwise made available without the written prior
 authorization of the Senate President and the Speaker of the General Assembly.

19 Such sums as are required for Master Lease payments are appropriated, subject to the approval of
 the Director of the Division of Budget and Accounting and the Legislative Budget and Finance
 Officer.

21 Such sums as may be required for the cost of information system audits performed by the State
 Auditor are funded from the departmental data processing accounts of the department in which
 23 the audits are performed.

25 Receipts from fees and charges for public access to legislative information systems and the
 unexpended balance at the end of the preceding fiscal year of such receipts are appropriated
 and shall be credited to a non-lapsing revolving fund established in and administered by the
 27 Office of Legislative Services for the purpose of continuing to modernize, maintain, and
 expand the dissemination and availability of legislative information.

29 The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

31
 33 ***77 Legislative Commissions and Committees***

35	<u>DIRECT STATE SERVICES</u>		
	09-0010	Intergovernmental Relations Commission	\$400,000
37	09-0014	Joint Committee on Public Schools	335,000
	09-0018	State Commission of Investigation	4,643,000
39	09-0053	New Jersey Law Revision Commission	321,000
	09-0058	State Capitol Joint Management Commission	9,838,000
41		Total Direct State Services Appropriation, Legislative Commissions and Committees	\$15,537,000

Direct State Services:

43	Intergovernmental Relations Commission:		
	09	The Council of State Governments	(\$155,000)
45	09	National Conference of State Legislatures	(184,000)

1	09	Eastern Trade Council – The Council of State Governments	(36,000)
3	09	Northeast States Association for Agriculture Stewardship – The	
5		Council of State	(25,000)
		Joint Committee on Public Schools:	
7	09	Expenses of Commission	(335,000)
		State Commission of Investigation:	
9	09	Expenses of Commission	(4,643,000)
		New Jersey Law Revision Commission:	
11	09	Expenses of Commission	(321,000)
		State Capitol Joint Management Commission:	
13	09	Expenses of Commission	(9,838,000)

The unexpended balances at the end of the preceding fiscal year in these accounts are appropriated.

Receipts from the rental of the Cafeteria and the Welcome Center and any other facility under the jurisdiction of the State Capitol Joint Management Commission are appropriated to defray custodial, security, maintenance and other related costs of these facilities.

Such sums as are required for the establishment and operation of the Apportionment Commission and the Legislative Redistricting Commission are appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer.

Legislature, Total State Appropriation \$76,154,000

Summary of Legislature Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$76,154,000
<i>Appropriations by Fund:</i>	
General Fund	\$76,154,000

06 OFFICE OF THE CHIEF EXECUTIVE

70 Government Direction, Management, and Control

76 Management and Administration

DIRECT STATE SERVICES

01-0300	Executive Management	\$6,035,000
	Total Direct State Services Appropriation, Management and Administration	<u>\$6,035,000</u>

Direct State Services:

1	Personal Services:	
	Salaries and Wages	(\$5,208,000)
3	Special Purpose:	
	01 National Governors' Association	(158,000)
5	01 Education Commission of the States	(108,000)
	01 National Conference of Commissioners	
7	On Uniform State Laws	(42,000)
	01 Brian Stack Intern Program	(10,000)
9	01 Allowance to the Governor of Funds Not	
	Otherwise Appropriated, For Official	
11	Reception on Behalf of the State,	
	Operation of an Official Residence,	
13	and Other Expenses	(95,000)
	Materials and Supplies	(89,000)
15	Services Other Than Personal	(284,000)
	Maintenance and Fixed Charges	(41,000)
17	The unexpended balance at the end of the preceding fiscal year in this account is appropriated	
19		
	Office of the Chief Executive, Total State Appropriation	<u>\$6,035,000</u>

Summary of The Office of the Chief Executive Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$6,035,000
<i>Appropriations by Fund:</i>	
General Fund	\$6,035,000

10 DEPARTMENT OF AGRICULTURE

40 Community Development and Environmental Management

49 Agricultural Resources, Planning, and Regulation

DIRECT STATE SERVICES

01-3310	Animal Disease Control	\$1,134,000
02-3320	Plant Pest and Disease Control	1,648,000
03-3330	Agriculture and Natural Resources	538,000
05-3350	Food and Nutrition Services	343,000
06-3360	Marketing and Development Services	702,000
08-3380	Farmland Preservation	2,006,000
99-3370	Administration and Support Services	761,000
	Total Direct State Services Appropriation, Agricultural	
	Resources, Planning, and Regulation	<u>\$7,132,000</u>

Direct State Services:

1	Personal Services:	
	Salaries and Wages	(\$4,327,000)
3	Materials and Supplies	(88,000)
	Services Other Than Personal	(156,000)
5	Maintenance and Fixed Charges	(162,000)
	Special Purpose:	
7	05 The Emergency Food Assistance	
	Program	(343,000)
9	06 Promotion/Market Development	(50,000)
	08 Agricultural Right-to-Farm Program	(85,000)
11	08 Open Space Administrative Costs	(1,921,000)

13 Receipts from laboratory test fees are appropriated to support the Animal Health Laboratory program. The unexpended balance at the end of the preceding fiscal year in the Animal Health Laboratory receipt account is appropriated for the same purpose.

15 Receipts from the seed laboratory testing and certification programs are appropriated for the cost of these programs. The unexpended balance at the end of the preceding fiscal year in the seed laboratory testing and certification receipt account is appropriated for the same purpose.

19 Receipts from Nursery Inspection fees are appropriated for the cost of that program. The unexpended balance at the end of the preceding fiscal year in the Nursery Inspection program is appropriated for the same purpose.

21 Receipts from the sale or studies of beneficial insects are appropriated to support the Beneficial Insect Laboratory. The unexpended balance at the end of the preceding fiscal year in the Sale of Insects account is appropriated for the same purpose.

25 Receipts from Stormwater Discharge Permit program fees are appropriated for the cost of that program. The unexpended balance at the end of the preceding fiscal year in the Stormwater Discharge Permit program account is appropriated for the same purpose.

27 Receipts from the distribution of commodities, sale of containers, and salvage of commodities, in accordance with applicable federal regulations, are appropriated for Commodity Distribution expenses.

31 Receipts in excess of the amount anticipated from feed, fertilizer, and liming material registrations and inspections are appropriated for the cost of that program.

Receipts from dairy licenses and inspections are appropriated for the cost of that program.

33 Receipts from agriculture chemistry fees not to exceed \$75,000 are appropriated to support the organic certification program.

35 Receipts from organic certification program fees are appropriated for the cost of that program.

37 Receipts from inspection fees from fruit, vegetable, fish, red meat, and poultry inspections are appropriated for the cost of those inspections.

39 An amount equal to receipts generated at the rate of \$0.47 per gallon of wine, vermouth, and sparkling wine sold by plenary winery and farm winery licensees licensed pursuant to R.S.33:1-10, and certified by the Director of the Division of Taxation, are appropriated to the Department of Agriculture from the alcoholic beverage excise tax for expenses of the Wine Promotion Program.

43 Receipts from the surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$278,000, are appropriated to support the Agro-Terrorism program within the Department of Agriculture.

47 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Open Space Administrative Costs account is transferred from the Garden State Farmland Preservation Trust Fund and the 2007 Farmland Preservation Fund to the General Fund, together with an amount not to exceed \$1,029,000, and is appropriated to the

1 Department of Agriculture for the State Agriculture Development Committee's administration
 2 of the Farmland Preservation program, subject to the approval of the Director of the Division
 3 of Budget and Accounting.

4 Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed
 5 \$200,000 shall be transferred from the appropriate funds established in the "Open Space
 6 Preservation Bond Act of 1989," P.L.1989, c.183, to the State Transfer of Development Rights
 7 Bank account and is appropriated to the State Agriculture Development Committee for
 8 Transfer of Development Rights administrative costs.

11 **GRANTS-IN-AID**

05-3350	Food and Nutrition Services	\$6,818,000
	Total Grants-in-Aid Appropriation, Agricultural Resources, Planning, and Regulation	\$6,818,000

12 ***Grants-in-Aid:***

05	Hunger Initiative/Food Assistance Program	(\$6,818,000)
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17 Notwithstanding the provisions of any law or regulation to the contrary, \$540,000 shall be
 18 transferred from the Department of Environmental Protection's Water Resources Monitoring
 19 and Planning - Constitutional Dedication special purpose account and is appropriated to
 20 support nonpoint source pollution control programs in the Department of Agriculture on or
 21 before September 1, 2013. Further additional amounts may be transferred pursuant to a
 22 Memorandum of Understanding between the Department of Environmental Protection and the
 23 Department of Agriculture from the Department of Environmental Protection's Water
 24 Resources Monitoring and Planning - Constitutional Dedication special purpose account to
 25 support nonpoint source pollution control programs in the Department of Agriculture, subject
 26 to the approval of the Director of the Division of Budget and Accounting. The unexpended
 27 balance of this program at the end of the preceding fiscal year is appropriated for the same
 28 purpose, subject to the approval of the Director of the Division of Budget and Accounting.

29 The expenditure of funds for the Conservation Cost Share program hereinabove appropriated shall
 30 be based upon an expenditure plan, subject to the approval of the Director of the Division of
 31 Budget and Accounting.

32 The unexpended balance at the end of the preceding fiscal year in the Conservation Assistance
 33 Program is appropriated for the same purpose.

34 Notwithstanding the provisions of any law or regulation to the contrary, \$250,000 shall be
 35 transferred from the Department of Environmental Protection's Water Resources Monitoring
 36 and Planning - Constitutional Dedication special purpose account and is appropriated for the
 37 Animal Waste Management portion of the Conservation Assistance Program in the Division
 38 of Agricultural and Natural Resources in the Department of Agriculture.

41 **STATE AID**

05-3350	Food and Nutrition Services	\$5,613,000
08-3380	Farmland Preservation	10,000
	Total State Aid Appropriation, Agricultural Resources, Planning, and Regulation	\$5,623,000

42 ***State Aid:***

05	School Lunch Aid – State Aid Grants	(\$5,613,000)
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1 08 Payments in Lieu of Taxes (10,000)

The unexpended balance at the end of the preceding fiscal year in the School Lunch Aid - State
 3 Aid Grants account is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount necessary to
 5 reimburse State and local government entities for participating in the School Lunch Program
 shall be paid from the School Lunch Aid - State Aid Grants account, subject to the approval
 7 of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for the Department of Agriculture, such amounts as the
 9 Director of the Division of Budget and Accounting shall determine from the schedule included
 in the Governor's Budget Message and Recommendations first shall be charged to the State
 11 Lottery Fund.

13 Department of Agriculture, Total State Appropriation \$19,573,000

Summary of Department of Agriculture Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$7,132,000
Grants-in-Aid	6,818,000
State Aid	5,623,000
<i>Appropriations by Fund:</i>	
General Fund	\$19,573,000

14 DEPARTMENT OF BANKING AND INSURANCE

50 Economic Planning, Development, and Security

52 Economic Regulation

DIRECT STATE SERVICES

01-3110	Consumer Protection Services and Solvency Regulation	\$21,236,000
02-3120	Actuarial Services	5,685,000
03-3130	Regulation of the Real Estate Industry	3,157,000
04-3110	Public Affairs, Legislative and Regulatory Services	2,256,000
06-3110	Bureau of Fraud Deterrence	22,868,000
07-3170	Supervision and Examination of Financial Institutions	4,018,000
99-3150	Administration and Support Services	4,230,000
Total Direct State Services Appropriation, Economic Regulation		<u>\$63,450,000</u>

Direct State Services:

<i>Personal Services:</i>	
Salaries and Wages	(\$42,157,000)
Materials and Supplies	(392,000)
Services Other Than Personal	(7,245,000)

1	Maintenance and Fixed Charges	(213,000)
	Special Purpose:	
3	01 Rate Counsel – Insurance	(149,000)
	02 Actuarial Services	(398,000)
5	06 Insurance Fraud Prosecution Services	(12,896,000)

The unexpended balance at the end of the preceding fiscal year in the Public Adjusters' Licensing account, together with receipts from the "Public Adjusters' Licensing Act," P.L.1993, c.66 (C.17:22B-1 et seq.), are appropriated for the administration of the act, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the investigation of out-of-State land sales are appropriated for the conduct of those investigations.

There are appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

There are appropriated from the assessments imposed by the New Jersey Individual Health Coverage Program Board, created pursuant to P.L.1992, c.161 (C.17B:27A-2 et seq.), and by the New Jersey Small Employer Health Benefits Program Board, created pursuant to P.L.1992, c.162 (C.17B:27A-17 et seq.), those sums as may be necessary to carry out the provisions of those acts, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of anticipated revenues from licensing fees, bank assessments, fines and penalties, and the unexpended balances at the end of the preceding fiscal year, not to exceed \$400,000, are appropriated to the Division of Banking, subject to the approval of the Director of the Division of Budget and Accounting.

Proceeds from the sale of credits by the Pinelands Development Credit Bank pursuant to P.L.1985, c.310 (C.13:18A-30 et seq.) are appropriated to the Pinelands Development Credit Bank to administer the "Pinelands Development Credit Bank Act." The unexpended balance at the end of the preceding fiscal year in the Pinelands Development Credit Bank is appropriated to administer the operations of the bank.

In addition to the amounts hereinabove appropriated, such other sums, as the Director of the Division of Budget and Accounting shall determine, are appropriated from the assessments of the insurance industry pursuant to P.L.1995, c.156 (C.17:1C-19 et seq.) and from the assessments of the banking and consumer finance industries pursuant to P.L.2005, c.199 (C.17:1C-33 et seq.) for the purpose of implementing the requirements of those statutes.

The amount hereinabove appropriated for the Division of Insurance accounts is payable from receipts from the Special Purpose Assessment of insurance companies pursuant to section 2 of P.L.1995, c.156 (C.17:1C-20). If the Special Purpose Assessment cap calculation is less than the amount hereinabove appropriated for this purpose for the Division of Insurance, the appropriation shall be reduced to the level of funding supported by the Special Purpose Assessment cap calculation.

Department of Banking and Insurance, Total State Appropriation \$63,450,000

<i>Summary of Department of Banking and Insurance Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$63,450,000
<i>Appropriations by Fund:</i>	
General Fund	\$63,450,000

16 DEPARTMENT OF CHILDREN AND FAMILIES

50 Economic Planning, Development, and Security

55 Social Services Programs

DIRECT STATE SERVICES

01-1610	Child Protection and Permanency.....	\$433,923,000
	(From General Fund	\$199,413,000)
	(From Federal Funds	234,098,000)
	(From All Other Funds	412,000)
02-1620	Children's System of Care	2,217,000
	(From General Fund	1,919,000)
	(From Federal Funds	298,000)
03-1630	Family and Community Partnership Services	1,989,000
	(From General Fund	1,889,000)
	(From Federal Funds	100,000)
04-1600	Education Services	27,514,000
	(From General Fund	8,201,000)
	(From Federal Funds	1,232,000)
	(From All Other Funds	18,081,000)
05-1600	Child Welfare Training Academy Services and Operations .	8,240,000
	(From General Fund	6,181,000)
	(From Federal Funds	2,059,000)
06-1600	Safety and Security Services	3,775,000
99-1600	Administration and Support Services	63,497,000
	(From General Fund	46,674,000)
	(From Federal Funds	16,823,000)
	Total Appropriation, State Federal and All Other Funds .	<u>\$541,155,000</u>
	(From General Fund	\$268,052,000)
	(From Federal Funds	254,610,000)
	(From All Other Funds	18,493,000)

Less:

Federal Funds	\$254,610,000
All Other Funds	18,493,000

Total Deductions **\$273,103,000**

Total Direct State Services Appropriation, Social
Services Programs \$268,052,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$451,144,000)
Materials and Supplies	(4,372,000)
Services Other Than Personal	(18,307,000)
Maintenance and Fixed Charges	(36,792,000)

Special Purpose:

1	05	NJ Partnership for Public Child Welfare	(3,500,000)
3	06	Safety and Security Services	(3,775,000)
	99	Information Technology	(1,524,000)
5	99	Safety and Permanency in the Courts ...	(15,545,000)
		Additions, Improvements and Equipment.	(6,196,000)

7 **Less:**

	Federal Funds	254,610,000
9	All Other Funds	18,493,000

11 Of the amounts hereinabove appropriated for Salaries and Wages for the Child Welfare Training Academy Services and Operations, such sums as may be necessary shall be used to train the Department of Children and Families' staff who serve children and families in the field, who have not already received training in cultural competency. The Department of Children and Families shall also offer training opportunities in cultural competency to staff of community-based organizations serving children and families under contract to the Department of Children and Families.

17 Of the amount hereinabove appropriated for Safety and Permanency in the Courts, an amount not to exceed \$15,045,000 shall be reimbursed to the Department of Law and Public Safety and is appropriated for legal services implementing the approved child welfare settlement with the federal court, subject to the approval of the Director of the Division of Budget and Accounting.

23 **GRANTS-IN-AID**

25	01-1610	Child Protection and Permanency.....	\$473,748,000
		(From General Fund	\$424,651,000)
27		(From Federal Funds	42,243,000)
		(From All Other Funds	6,854,000)
29	02-1620	Children's System of Care	470,373,000
		(From General Fund	296,106,000)
31		(From Federal Funds	174,267,000)
	03-1630	Family and Community Partnership Services	89,066,000
33		(From General Fund	61,162,000)
		(From Federal Funds	27,036,000)
35		(From All Other Funds	868,000)
	04-1600	Education Services	27,848,000
37		(From Federal Funds	912,000)
		(From All Other Funds	26,936,000)
39	99-1610	Administration and Support Services	699,000
		(From Federal Funds	699,000)
41		Total Appropriation, State, Federal and All Other Funds	<u>\$1,061,734,000</u>
		(From General Fund	\$781,919,000)
43		(From Federal Funds	245,157,000)
		(From All Other Funds	34,658,000)

45 **Less:**

1	Federal Funds	\$245,157,000	
	All Other Funds	34,658,000	
3	Total Deductions		\$279,815,000
	Total Grants-in-Aid Appropriation, Social Services		
	Programs		<u>\$781,919,000</u>
5	Grants-in-Aid:		
	01 Substance Abuse Services	(\$10,024,000)	
7	01 Court Appointed Special Advocates	(1,150,000)	
	01 Independent Living and Shelter Care	(13,815,000)	
9	01 Out-of-Home Placements	(16,644,000)	
	01 Family Support Services	(81,591,000)	
11	01 Child Abuse Prevention	(12,324,000)	
	01 Foster Care	(97,088,000)	
13	01 Subsidized Adoption	(131,639,000)	
	01 Foster Care and Permanency Initiative	(7,558,000)	
15	01 New Jersey Homeless Youth Act	(1,556,000)	
	01 Wynona M. Lipman Child Advocacy		
17	Center, Essex County	(537,000)	
	01 Purchase of Social Services	(62,463,000)	
19	01 Child Health Units	(31,516,000)	
	01 Restricted Federal Grants	(5,843,000)	
21	02 Care Management Organizations	(69,278,000)	
	02 Out-of-Home Treatment Services	(263,207,000)	
23	02 Family Support Services	(30,480,000)	
	02 Mobile Response	(22,757,000)	
25	02 Intensive In-Home Behavioral		
	Assistance	(49,553,000)	
27	02 Youth Incentive Program	(3,709,000)	
	02 Outpatient	(14,137,000)	
29	02 Contracted Systems Administrator	(13,552,000)	
	02 State Children's Health Insurance		
31	Program Administration	(3,700,000)	
	03 Early Childhood Services	(12,917,000)	
33	03 School Linked Services Program	(31,253,000)	
	03 Family Support Services	(17,351,000)	
35	03 Women's Services	(19,499,000)	
	03 Children's Trust Fund	(180,000)	
37	03 Restricted Federal Grants	(7,821,000)	
	03 Project S.A.R.A.H	(45,000)	
39	04 Educational Program Services	(27,848,000)	
	99 National Center for Child Abuse		
41	and Neglect	(699,000)	
	Less:		
43	Federal Funds	245,157,000	

1 **All Other Funds** **34,658,000**

3 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
4 appropriated in the Out-of-Home Placements account is subject to the following condition:
5 amounts that become available as a result of the return of persons from in-State and
6 out-of-State residential placements to community programs within the State may be
7 transferred from the Residential Placements account to the appropriate Child Protection and
8 Permanency Services account, subject to the approval of the Director of the Division of
9 Budget and Accounting.

10 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
11 appropriated for the Out-of-Home Placements, Independent Living and Shelter Care, Foster
12 Care, Subsidized Adoption, and Family Support Services accounts are available for the
13 payment of obligations applicable to prior fiscal years.

14 The amounts hereinabove appropriated for Foster Care and Subsidized Adoption are subject to
15 the following condition: any change by the Department of Children and Families in the rates
16 paid for foster care and adoption subsidy programs shall be approved by the Director of the
17 Division of Budget and Accounting.

18 Receipts in the Marriage and Civil Union License Fee Fund in excess of the amount anticipated
19 are appropriated for Domestic Violence Prevention Services.

20 Funds recovered under P.L.1951, c.138 (C.30:4C-1 et seq.) during the current fiscal year are
21 appropriated for resource families and other out-of-home placements.

22 Receipts from counties for persons under the care and supervision of the Division of Child
23 Protection and Permanency are appropriated for the purpose of providing State Aid to the
24 counties, subject to the approval of the Director of the Division of Budget and Accounting.

25 Of the amount hereinabove appropriated for the Purchase of Social Services account, \$1,000,000
26 is appropriated for the programs administered under the "New Jersey Homeless Youth Act,"
27 P.L.1999, c.224 (C.9:12A-2 et seq.), and the Division of Child Protection and Permanency
28 shall prioritize the expenditure of this allocation to address transitional living services in the
29 division's region that is experiencing the most severe over-capacity.

30 Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove
31 appropriated for Out-of-Home Treatment Services, Care Management Organizations, Youth
32 Incentive Program, Behavioral Assistance and In-Home Community Services, Family Support
33 Services and Mobile Response shall be expended for any individual served by the Division
34 of Children's System of Care, with the exception of court-ordered placements or to ensure
35 services necessary to prevent risk of harm to the individual or others, unless that individual
36 makes a full and complete application for Medicaid or NJ FamilyCare, as applicable.
37 Individuals receiving services from appropriations covered by the exceptions above shall
38 apply for Medicaid or NJ FamilyCare, as applicable, in a timely manner, as shall be defined
39 by the Commissioner of Children and Families, after receiving services.

40 Of the amounts hereinabove appropriated for the School Linked Services Program, there shall be
41 available \$400,000 for the After School Reading Initiative, \$200,000 for the After School
42 Start-Up Fund, \$400,000 for School Health Clinics, and \$530,000 for Positive Youth
43 Development.

44 Of the amount hereinabove appropriated for the Domestic Violence Prevention Services,
45 \$1,100,000 is payable out of the Marriage and Civil Union License Fee Fund. If receipts to
46 that fund are less than anticipated, the appropriation shall be reduced by the amount of the
47 shortfall.

48 Of the amounts hereinabove appropriated for Substance Abuse Services, an amount not to exceed
49 \$10,024,000 shall be transferred to the Department of Human Services Division of Mental
50 Health and Addiction Services to fund the Division of Child Protection and Permanency

1 Child Welfare Substance Abuse Treatment Services contracts as specified in the
2 Memorandum of Agreement between the Department of Children and Families and the
3 Department of Human Services Division of Mental Health and Addiction Services, subject
4 to the approval of the Director of the Division of Budget and Accounting.

5 Of the amounts hereinabove appropriated for the Purchase of Social Services, an amount as
6 specified in the Memorandum of Agreement between the Department of Children and
7 Families and the Department of Human Services Division of Family Development shall be
8 transferred to the Department of Human Services Division of Family Development to fund
9 the Post Adoption Child Care Program, subject to the approval of the Director of the Division
10 of Budget and Accounting.

11 Of the amounts hereinabove appropriated for Early Childhood Services, an amount as specified
12 in the Memorandum of Agreement between the Department of Children and Families and the
13 Department of Human Services Division of Family Development shall be transferred to the
14 Department of Human Services Division of Family Development to fund the Strengthening
15 Families Initiative Training Program, subject to the approval of the Director of the Division
16 of Budget and Accounting.

17 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
18 claims to providers of medical services, amounts may be transferred among accounts in the
19 Children's System of Care program classification. Amounts may also be transferred to and
20 from various items of appropriation within the General Medical Services program
21 classification of the Division of Medical Assistance and Health Services in the Department
22 of Human Services and the Children's System of Care program classification in the
23 Department of Children and Families. All such transfers are subject to the approval of the
24 Director of the Division of Budget and Accounting. Notice of the Director of the Division
25 of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance
26 Officer on the effective date of the approved transfer.

27 Of the amounts hereinabove appropriated for Out-of-Home Placements and Independent Living
28 and Shelter Care, such amounts as determined by the Department of Children and Families
29 may be transferred between such accounts to properly align expenditures based upon changes
30 in client placements, subject to the approval of the Director of the Division of Budget and
31 Accounting.

32 Of the amounts hereinabove appropriated for Foster Care and Subsidized Adoption, such amounts
33 as determined by the Department of Children and Families may be transferred between such
34 accounts to address the movement of children from foster care to a permanent adoption
35 setting, subject to the approval of the Director of the Division of Budget and Accounting.

36 Notwithstanding the provisions of any law or regulation to the contrary, receipts from the
37 increases in divorce filing fees enacted in the amendment to N.J.S.22A:2-12 by section 41
38 of P.L.2003, c.117, are appropriated for transfer to the General Fund as general State
39 revenue, subject to the approval of the Director of the Division of Budget and Accounting.

40
41 Department of Children and Families, Total State Appropriation \$1,049,971,000

Summary of Department of Children and Families Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$268,052,000
Grants-in-Aid	781,919,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,049,971,000

22 DEPARTMENT OF COMMUNITY AFFAIRS

40 Community Development and Environmental Management

41 Community Development Management

DIRECT STATE SERVICES

01-8010	Housing Code Enforcement	\$8,061,000
02-8020	Housing Services	3,061,000
06-8015	Uniform Construction Code	11,856,000
13-8027	Codes and Standards	389,000
18-8017	Uniform Fire Code	7,262,000
	Total Direct State Services Appropriation, Community Development Management	\$30,629,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$26,181,000)
Employee Benefits	(318,000)
Materials and Supplies	(86,000)
Services Other Than Personal	(563,000)
Maintenance and Fixed Charges	(102,000)

Special Purpose:

02 Affordable Housing	(1,725,000)
02 Local Planning Services	(1,279,000)
18 Local Fire Fighters' Training	(375,000)

The amount hereinabove appropriated for the Housing Code Enforcement program classification is payable out of the fees and penalties derived from bureau activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the additional fee established by section 10 of P.L.2003, c.311 (C.52:27D-437.10) are appropriated to the Housing Code Enforcement program classification for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Uniform Construction Code program classification is payable out of the fees and penalties derived from code enforcement activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in

1 excess of the amounts anticipated, is appropriated for expenses of code enforcement
activities, subject to the approval of the Director of the Division of Budget and Accounting.

3 If the receipts are less than anticipated, the appropriation shall be reduced proportionately.
The unexpended balance at the end of the preceding fiscal year in "The Planned Real Estate
5 Development Full Disclosure Act," P.L.1977, c.419 (C.45:22A-21 et seq.) fees account,
together with any receipts in excess of the amount anticipated, is appropriated for code
7 enforcement activities, subject to the approval of the Director of the Division of Budget and
Accounting.

9 The amounts received by the Uniform Construction Code Revolving Fund attributable to that
portion of the surcharge fee in excess of \$0.0006, and to surcharges on other construction,
11 shall be dedicated to the general support of the Uniform Construction Code program and,
notwithstanding the provisions of section 2 of P.L.1979, c.121 (C.52:27D-124.1), shall be
13 available for training and non-training purposes. Notwithstanding the provisions of any law
or regulation to the contrary, unexpended balances at the end of the preceding fiscal year in
15 the Uniform Construction Code Revolving Fund are appropriated for expenses of code
enforcement activities.

17 Such amounts as may be required for the registration of builders and reviewing and paying claims
under "The New Home Warranty and Builders' Registration Act," P.L.1977, c.467
19 (C.46:3B-1 et seq.), are appropriated from the New Home Warranty Security Fund in
accordance with section 7 of P.L.1977, c.467 (C.46:3B-7), subject to the approval of the
21 Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Uniform Fire Code program classification is
23 payable out of the fees and penalties derived from code enforcement activities. The
unexpended balance at the end of the preceding fiscal year, together with any receipts in
25 excess of the amounts anticipated, is appropriated for expenses of code enforcement
activities, subject to the approval of the Director of the Division of Budget and Accounting.

27 If the receipts are less than anticipated, the appropriation shall be reduced proportionately.
Notwithstanding the provisions of any law or regulation to the contrary, receipts from fees
29 associated with the Fire Protection Contractor's Certification program pursuant to P.L.2001,
c.289 (C.52:27D-25n et seq.), are appropriated to the Department of Community Affairs
31 Division of Fire Safety, in such amounts as are necessary to operate the program, subject to
the approval of the Director of the Division of Budget and Accounting.

33 Notwithstanding the provisions of any law or regulation to the contrary, the Division of Fire
Safety may transfer within its own division between a Direct State Services appropriations
35 account and a Grants-In-Aid appropriations account, such amounts as are necessary for
expenses of code enforcement activities, subject to the approval of the Director of the
37 Division of Budget and Accounting.

The amount hereinabove appropriated for Local Planning Services and Affordable Housing
39 accounts shall be payable from the receipts of the portion of the realty transfer fee directed
to be credited to the New Jersey Affordable Housing Trust Fund pursuant to section 4 of
41 P.L.1968, c.49 (C.46:15-8) and from the receipts of the portion of the realty transfer fee
directed to be credited to the New Jersey Affordable Housing Trust Fund pursuant to section
43 4 of P.L.1975, c.176 (C.46:15-10.1). Any receipts in excess of the amount anticipated, and
any unexpended balance at the end of the preceding fiscal year are appropriated, subject to
45 the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Housing
47 and Community Resources may transfer between the Affordable Housing State Aid
appropriations account, the Local Planning Services Direct State Services appropriations
49 account and the Affordable Housing Direct State Services appropriations account, such
amounts as are necessary, subject to the approval of the Director of the Division of Budget

1 and Accounting. The Director of the Division of Budget and Accounting shall provide
 2 written notice of such a transfer to the Joint Budget Oversight Committee within 10 working
 3 days of making such a transfer.

4 Pursuant to section 15 of P.L.1983, c.530 (C.55:14K-15), the Commissioner of Community
 5 Affairs shall determine, at least annually, the eligibility of each boarding house resident for
 6 rental assistance payments; and notwithstanding the provisions of P.L.1983, c.530
 7 (C.55:14K-1 et seq.) to the contrary, moneys held in the Boarding House Rental Assistance
 8 Fund that were originally appropriated from the General Fund may be used by the
 9 Commissioner for the purpose of providing life safety improvement loans, and any moneys
 10 held in the Boarding House Rental Assistance Fund may be used for the purpose of providing
 11 rental assistance for repayment of such loans. Notwithstanding any provision of P.L.1983,
 12 c.530 (C.55:14K-1 et seq.), the Commissioner shall have authority to disburse funds from the
 13 Boarding House Rental Assistance Fund established pursuant to section 14 of P.L.1983,
 14 c.530 (C.55:14K-14) for the purpose of repaying, through rental assistance or otherwise,
 15 loans made to the boarding house owners for the purpose of rehabilitating boarding houses.
 16 The unexpended balance at the end of the preceding fiscal year in the Truth in Renting account,
 17 and receipts from the sale of truth in renting statements, including fees, fines, and penalties,
 18 are appropriated for the Truth in Renting program, subject to the approval of the Director of
 19 the Division of Budget and Accounting.

20 There is appropriated from the Petroleum Overcharge Reimbursement Fund the amount of
 21 \$300,000 for the expenses of the Green Homes Office, subject to the approval of the Director
 22 of the Division of Budget and Accounting.

23 Any receipts from the Boarding Home Regulation and Assistance program, including fees, fines,
 24 and penalties, are appropriated for the Boarding Home Regulation and Assistance program.
 25 Notwithstanding the provisions of any law or regulation to the contrary, receipts appropriated
 26 from the Department of Community Affairs' code enforcement activities in excess of the
 27 amount anticipated and in excess of the amounts required to support the code enforcement
 28 activity for which they were collected may be transferred as necessary to cover shortfalls in
 29 other Department of Community Affairs' code enforcement accounts, subject to the approval
 30 of the Director of the Division of Budget and Accounting.

32 **GRANTS-IN-AID**

33	01-8010	Housing Code Enforcement	\$919,000
34	02-8020	Housing Services	25,160,000
35	18-8017	Uniform Fire Code	8,571,000
36	20-8035	New Jersey Meadowlands Commission	6,000,000
		Total Grants-in-Aid Appropriation, Community	
		Development Management	<u>\$40,650,000</u>

37 ***Grants-in-Aid:***

38	01	Cooperative Housing Inspection	(\$919,000)
39	02	Shelter Assistance	(2,300,000)
40	02	Prevention of Homelessness	(4,360,000)
41	02	State Rental Assistance Program	(18,500,000)
42	18	Uniform Fire Code – Local Enforcement	
43		Agency Rebates	(8,425,000)
44	18	Uniform Fire Code – Continuing	
45		Education	(146,000)

1 20 Meadowlands Adjustment Payments Aid .. (6,000,000)

2 The amount hereinabove appropriated for the Housing Code Enforcement program classification
3 is payable out of the fees and penalties derived from bureau activities. The unexpended
4 balance at the end of the preceding fiscal year, together with any receipts in excess of the
5 amounts anticipated, is appropriated for expenses of code enforcement activities, subject to
6 the approval of the Director of the Division of Budget and Accounting. If the receipts are
7 less than anticipated, the appropriation shall be reduced proportionately.

8 The amount hereinabove appropriated for the Uniform Fire Code program classification is
9 payable out of the fees and penalties derived from code enforcement activities. The
10 unexpended balance at the end of the preceding fiscal year, together with any receipts in
11 excess of the amounts anticipated, is appropriated for expenses of code enforcement
12 activities, subject to the approval of the Director of the Division of Budget and Accounting.

13 If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

14 In addition to the amount hereinabove appropriated for the State Rental Assistance Program
15 (SRAP), an amount not less than \$20,000,000 is appropriated from the New Jersey
16 Affordable Housing Trust Fund to SRAP for the purposes of subsections a. and c. of section
17 1 of P.L.2004, c.140 (C.52:27D-287.1).

18 The unexpended balance at the end of the preceding fiscal year in the State Rental Assistance
19 Program account is appropriated for the expenses of the State Rental Assistance Program.

20 Notwithstanding the provisions of any law or regulation to the contrary, such amounts as may be
21 received from the New Jersey Housing and Mortgage Finance Agency for the State Rental
22 Assistance Program are appropriated to the Department of Community Affairs for the
23 purposes of providing rental assistance.

24 The amount hereinabove appropriated for the Shelter Assistance program, the Prevention of
25 Homelessness program, and the State Rental Assistance Program shall be payable from the
26 receipts of the portion of the realty transfer fee directed to be credited to the New Jersey
27 Affordable Housing Trust Fund pursuant to section 4 of P.L.1968, c.49 (C.46:15-8) and from
28 the receipts of the portion of the realty transfer fee directed to be credited to the New Jersey
29 Affordable Housing Trust Fund pursuant to section 4 of P.L.1975, c.176 (C.46:15-10.1). If
30 the receipts are less than anticipated, the appropriation shall be reduced proportionately.

31 Upon determination by the Commissioner of Community Affairs that all eligible shelter
32 assistance projects have received funding from the amount appropriated for Shelter
33 Assistance from receipts of the portions of the realty transfer fee dedicated to the New Jersey
34 Affordable Housing Trust Fund, any available balance in the Shelter Assistance account may
35 be transferred to the Affordable Housing account, subject to the approval of the Director of
36 the Division of Budget and Accounting.

37 There is appropriated to the Revolving Housing Development and Demonstration Grant Fund an
38 amount not to exceed 50% of the penalties derived from bureau activities in the Housing
39 Code Enforcement program classification, subject to the approval of the Director of the
40 Division of Budget and Accounting.

41 Receipts from repayment of loans from the Downtown Business Improvement Loan Fund,
42 together with the unexpended balance at the end of the preceding fiscal year of such loan
43 fund and any interest thereon, are appropriated for the purposes of P.L.1998, c.115
44 (C.40:56-71.1 et seq.).

45 Notwithstanding the provisions of section 35 of P.L.1975, c.326 (C.13:17-10.1), sections 10 and
46 11 of P.L.1981, c.306 (C.13:1E-109 and C.13:1E-110), section 8 of P.L.1985, c.368
47 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by
48 the Board of Public Utilities to the contrary, an amount equal to \$100,000 shall be withdrawn
49 from the escrow accounts by the New Jersey Meadowlands Commission and paid to the State
50 Treasurer for deposit in the General Fund and the amount so deposited shall be appropriated

1 to the New Jersey Meadowlands Commission to cover operational costs of the Hackensack
Meadowlands Municipal Committee.

3 Notwithstanding the provisions of any law or regulation to the contrary, Revolving Housing
Development and Demonstration Grant funds are appropriated to support loans and grants
5 to non-profit entities for the purpose of economic development and historic preservation.

7 Notwithstanding the provisions of any law or regulation to the contrary, such amounts as are
necessary shall be available from the Prevention of Homelessness Grants-In-Aid
appropriation for program administrative expenses, subject to the approval of the Director
9 of the Division of Budget and Accounting.

11 The amount hereinabove appropriated for Meadowlands Adjustment Payments Aid shall be paid
in two equal installments on August 15, 2013 and November 15, 2013 to the New Jersey
Meadowlands Commission for deposit in the intermunicipal account established pursuant to
13 section 64 of P.L.1968, c.404 (C.13:17-66) and shall be credited to the amount payable by
each constituent municipality to that account for adjustment year 2013, in proportion to the
15 amount certified by the commission for payment pursuant to subsection (a) of section 72 of
P.L.1968, c.404 (C.13:17-74). To the extent that the amount paid to the intermunicipal
17 account by any constituent municipality for adjustment year 2013 exceeds the amount
required after application of credits pursuant to this provision, the commission shall refund
19 the amount of overpayment.

21 **STATE AID**

23 Notwithstanding the provisions of any law or regulation to the contrary, such amounts as may be
required to fund relocation costs of boarding home residents are appropriated from the
25 Boarding House Rental Assistance Fund.

27 The unexpended balance at the end of the preceding fiscal year in the Relocation Assistance
account, not to exceed \$250,000, is appropriated for the expenses of the Relocation
Assistance program, subject to the approval of the Director of the Division of Budget and
29 Accounting.

31 Of the amount hereinabove appropriated for the Affordable Housing program, an amount not to
exceed \$400,000 may be used for matching, on a 50/50 basis, for the federal share of the
administrative costs of the federal Community Development Block Grant.

33 Of the amount hereinabove appropriated for the New Jersey Affordable Housing Trust Fund,
such amounts as are necessary may be pledged as a match for the HOME Investment
35 Partnership Program to ensure adherence to the federal matching requirements for affordable
housing production.

37 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
appropriated for the Affordable Housing program may be used to provide technical assistance
39 grants to non-profit housing organizations and authorities for creating and supporting
affordable housing and community development opportunities.

41 Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated for
the Affordable Housing program may be provided directly to the housing project being
43 assisted; provided, however, that any such project has the support by resolution of the
governing body of the municipality in which it is located.

50 Economic Planning, Development, and Security

55 Social Services Programs

DIRECT STATE SERVICES

05-8050	Community Resources	\$100,000
	Total Direct State Services Appropriation, Social Services Programs	<u>\$100,000</u>

Direct State Services:

Personal Services:

Salaries and Wages (\$76,000)

Services Other Than Personal (24,000)

Additional funds as may be allocated by the federal government for New Jersey's Low Income Home Energy Assistance Block Grant Program (LIHEAP) are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

05-8050	Community Resources	\$990,000
	Total Grants-in-Aid Appropriation, Social Services Programs	<u>\$990,000</u>

Grants-in-Aid:

05 Recreation for the Handicapped (\$585,000)

05 Special Olympics (405,000)

Notwithstanding the provisions of P.L.2003, c.311 (C.52:27D-437.1 et seq.), or any law or regulation to the contrary, the amount hereinabove appropriated for the Lead Hazard Control Assistance Fund is payable from receipts of the portion of the sales tax directed to be credited to the Lead Hazard Control Assistance Fund pursuant to section 11 of P.L.2003, c.311 (C.52:27D-437.11), and there is further appropriated from such receipts an amount not to exceed \$8,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 4 of the "Lead Hazard Control Assistance Act," P.L.2003, c.311 (C.52:27D-437.4), such amounts as are necessary are appropriated from the Lead Hazard Control Assistance Fund for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Special Olympics program, an amount not to exceed \$75,000 may be allocated for the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

70 Government Direction, Management, and Control

75 State Subsidies and Financial Aid

DIRECT STATE SERVICES

04-8030	Local Government Services	\$4,262,000
	Total Direct State Services Appropriation, State Subsidies and Financial Aid	<u>\$4,262,000</u>

Direct State Services:

Personal Services:

1	Local Finance Board Members	(\$84,000)
	Salaries and Wages	(3,896,000)
3	Materials and Supplies	(40,000)
	Services Other Than Personal	(227,000)
5	Maintenance and Fixed Charges	(15,000)

Receipts received by the Division of Local Government Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

STATE AID

9	04-8030 Local Government Services	\$676,002,000
11	<i>(From General Fund</i>	<i>\$100,114,000)</i>
	<i>(From Property Tax Relief Fund</i>	<i>575,888,000)</i>
13	Total State Aid Appropriation, State Subsidies and Financial Aid	<u>\$676,002,000</u>
15	<i>(From General Fund</i>	<i>\$100,114,000)</i>
	<i>(From Property Tax Relief Fund</i>	<i>575,888,000)</i>

State Aid:

17	04 Consolidated Municipal Property Tax Relief Aid (PTRF)	(\$575,852,000)
19	04 County Prosecutors and Officials Salary Increase (P.L.2007, c.350)	(1,600,000)
	04 County Prosecutor Funding Initiative Pilot Program	(4,000,000)
21	04 Transitional Aid to Localities	(94,514,000)
23	04 Open Space Payments in Lieu of Taxes (PTRF)	(36,000)

Notwithstanding the provisions of any law or regulation to the contrary, no appropriation shall be made for municipal aid from the amounts credited to the Extraordinary Aid account from receipts of the supplemental fee established pursuant to section 2 of P.L.2003, c.113 (C.46:15-7.1).

The amount hereinabove appropriated for the County Prosecutor Funding Initiative Pilot Program shall be distributed as follows: Camden County, \$895,000; Essex County, \$1,811,000; Hudson County, \$802,500; and Mercer County, \$491,500.

In addition to the amounts hereinabove appropriated for the Department of Community Affairs, in the case of municipalities that consolidate pursuant to any law, including but not limited to P.L.2007, c.63 (C.40A:65-1 et seq.) or a municipality that is wholly annexed by another municipality pursuant to N.J.S.40A:7-1 et seq., there is appropriated such additional sums for non-recurring costs that the Director of the Division of Local Government Services determines necessary to implement such consolidation or annexation, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Transitional Aid to Localities shall be allocated to provide short-term financial assistance where needed to help a municipality which is in serious fiscal distress to meet immediate budgetary needs and regain financial stability. A municipality shall be deemed to be eligible for transitional aid if the municipality is identified by the Director of the Division of Local Government Services (Director) as experiencing serious fiscal distress where the Director determines that, despite local officials having implemented substantive

1 cost reduction strategies, there continues to exist conditions of serious fiscal distress, which
2 may include but not be limited to, substantial structural or accumulated deficits, ongoing
3 reliance on non-recurring revenues, limited ability to raise supplemental non-property tax
4 revenues, extraordinary demands for public safety appropriations, and other factors indicating
5 a constrained ability to raise sufficient revenues to meet budgetary requirements that
6 substantially jeopardizes the fiscal integrity of the municipality. Municipalities seeking
7 transitional aid shall file an application on a form prescribed by the Director which
8 application, among other things, shall set forth the minimum criteria which must be met in
9 order for an application to be considered by the Director for a determination of eligibility.
10 The Director shall determine whether a municipality which files an application meeting such
11 minimum criteria is in serious fiscal distress, and, if so, what amount of transitional aid
12 should be provided to address the municipality's serious fiscal distress. The transitional aid
13 shall be provided to the municipality subject to the provisions of subsection a. of section 1
14 of P.L.2011, c.144 (C.52:27D-118.42a); provided, however, that an amount of Transitional
15 Aid to Localities as determined by the Director of the Division of Local Government Services
16 for a municipality may be deemed to constitute Consolidated Municipal Property Tax Relief
17 Aid in an amount not in excess of the amount of Transitional Aid to Localities such
18 municipality received in the previous fiscal year and shall not reduce the amount of
19 Consolidated Municipal Property Tax Relief Aid such municipality shall receive for the
20 current fiscal year. Provided, however, if the Director of the Division of Local Government
21 Services deems an amount of Transitional Aid to Localities for a municipality as constituting
22 Consolidated Municipal Property Tax Relief Aid pursuant to this provision that municipality
23 is not relieved from compliance with the requirements for transitional aid.

24 The amount hereinabove appropriated for Transitional Aid to Localities is subject to the
25 following condition: notwithstanding the provisions of R.S.43:21-14, or any other law or
26 regulation to the contrary, the Commissioner of Labor and Workforce Development, in
27 consultation with the Commissioner of Community Affairs, is authorized to enter into
28 individualized payment plan agreements with municipalities that receive Transitional Aid for
29 the reimbursement of unemployment benefits paid to former employees of such municipal
30 government units, at reasonable interest rates based on current market conditions, and on
31 such other terms and conditions as may be determined to be appropriate by the Commissioner
32 of Labor and Workforce Development. Any municipality that enters into an individualized
33 payment plan agreement pursuant to this section shall be required to expend all funds
34 budgeted for this activity remaining as of the last day of its budget year for the repayment of
35 outstanding obligations under the plan.

36 Notwithstanding the provisions of any law or regulation to the contrary, any qualified
37 municipality, as defined in section 1 of P.L.1978, c.14 (C.52:27D-178) for the previous fiscal
38 year, shall continue to be a qualified municipality thereunder during the current fiscal year.
39

40
41 The amount hereinabove appropriated for Consolidated Municipal Property Tax Relief Aid shall
42 be distributed on the following schedule: on or before August 1, 45% of the total amount due;
43 September 1, 30% of the total amount due; October 1, 15% of the total amount due;
44 November 1, 5% of the total amount due; December 1 for municipalities operating under a
45 calendar fiscal year, 5% of the total amount due; and June 1 for municipalities operating
46 under the State fiscal year, 5% of the total amount due.

47 Notwithstanding the provisions of any law or regulation to the contrary, from the amounts
48 received from the appropriation to the Consolidated Municipal Property Tax Relief Aid
49 program and received from amounts transferred from Consolidated Municipal Property Tax
Relief Aid to the Energy Tax Receipts Property Tax Relief Fund account, each municipality

1 shall be required to distribute to each fire district within its boundaries the amount received
2 by the fire district from the Supplementary Aid for Fire Services program pursuant to the
3 provisions of the fiscal year 1995 annual appropriations act, P.L.1994, c.67, less an amount
4 proportional to reductions in the combined total amount received by the municipality from
5 Consolidated Municipal Property Tax Relief Aid and from the Energy Tax Receipts Property
6 Tax Relief Fund since fiscal year 2008.

7 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
8 appropriated for Consolidated Municipal Property Tax Relief Aid shall be distributed in the
9 same amounts, and to the same municipalities which received funding pursuant to the
10 previous fiscal year's annual appropriations act, provided further, however, that from the
11 amount hereinabove appropriated there is transferred to the Energy Tax Receipts Property
12 Tax Relief Fund account such sums as were determined for fiscal year 2003, fiscal year 2006,
13 fiscal year 2007, fiscal year 2008, fiscal year 2009, fiscal year 2010, fiscal year 2012, fiscal
14 year 2013, and fiscal year 2014 pursuant to subsection e. of section 2 of P.L.1997, c.167
15 (C.52:27D-439) as amended by P.L.1999, c.168; and except that, the amount of Consolidated
16 Municipal Property Tax Relief Aid received by a municipality shall be increased by such
17 amounts of Transitional Aid to Localities deemed to constitute Consolidated Municipal
18 Property Tax Relief Aid by the Director of the Division of Local Government Services in the
19 previous fiscal year.

20 Notwithstanding the provisions of any law or regulation to the contrary, the Director of the
21 Division of Local Government Services shall take such actions as may be necessary to ensure
22 that proportional amounts of the Consolidated Municipal Property Tax Relief Aid and the
23 amounts transferred from Consolidated Municipal Property Tax Relief Aid to the Energy Tax
24 Receipts Property Tax Relief Fund account appropriated to offset losses from business
25 personal property tax that would have otherwise been used for the support of public schools
26 will be used to reduce the school property tax levy for those affected school districts with the
27 remaining State Aid used as municipal property tax relief. The chief financial officer of the
28 municipality shall pay to the school districts such amounts as may be due by December 31.

29 Notwithstanding the provisions of any law or regulation to the contrary, the release of the final
30 5% or \$500, whichever is greater, of the total annual amount due for the current fiscal year
31 from Consolidated Municipal Property Tax Relief Aid to municipalities is subject to the
32 following condition: the municipality shall submit to the Director of the Division of Local
33 Government Services a report describing the municipality's compliance with the "Best
34 Practices Inventory" established by the Director of the Division of Local Government
35 Services and shall receive at least a minimum score on such inventory as determined by the
36 Director of the Division of Local Government Services; provided, however, that the Director
37 may take into account the particular circumstances of a municipality in computing such score.
38 In preparing the Best Practices Inventory, the Director shall identify best municipal practices
39 in the areas of general administration, fiscal management, and operational activities, as well
40 as the particular circumstances of a municipality, in determining the minimum score
41 acceptable for the release of the final 5% or \$500, whichever is greater, of the total annual
42 amount due for the current fiscal year, but in no event shall amounts be withheld with respect
43 to municipal practices occurring prior to the issuance of the Best Practices Inventory unless
44 related to a municipal practice identified in the Best Practices Inventory established in the
45 previous fiscal year.

46 The Director of the Division of Local Government Services may permit any municipality that
47 received Regional Efficiency Aid Program funds pursuant to the annual appropriations act
48 for fiscal year 2010, P.L.2009, c.68, to use a portion of Consolidated Municipal Property Tax
49 Relief Aid to provide Regional Efficiency Aid Program benefits pursuant to P.L.1999, c.61
(C.54:4-8.76 et seq.).

1 Notwithstanding the provisions of any law or regulation to the contrary, payments to
 2 municipalities in lieu of taxes for lands acquired by the State and non-profit organizations for
 3 recreation and conservation purposes shall be provided only to municipalities operating under
 4 the State fiscal year in the amount provided in the previous fiscal year. Municipalities
 5 operating under a calendar fiscal year are authorized to continue to anticipate the State's
 6 fiscal year 2013 payments in their calendar year 2013 budgets and shall be permitted to
 7 anticipate an identical amount in their calendar year 2014 budgets.

8 In addition to the amounts hereinabove appropriated for the Department of Community Affairs,
 9 an amount not to exceed \$1,100,000 is appropriated to the Open Space Payments in Lieu of
 10 Taxes account to provide aid to municipalities in such amounts as the Director of the
 11 Division of Local Government Services determines to be necessary to ensure that each
 12 municipality receives funding in support of its calendar year 2013 budget not to exceed the
 13 amount received in support of its calendar year 2012 budget, subject to the approval of the
 14 Director of the Division of Budget and Accounting.

15 Notwithstanding the provisions of subsection d. of section 29 of P.L.1999, c.152 (C.13:8C-29)
 16 or subsection d. of section 30 of P.L.1999, c.152 (C.13:8C-30), or any law or regulation to
 17 the contrary, all payments to municipalities in lieu of taxes for lands acquired by the State
 18 and non-profit organizations for recreation and conservation purposes shall be retained by
 19 the municipality and not apportioned in the same manner as the general tax rate of the
 20 municipality.

21 Notwithstanding the provisions of any law or regulation to the contrary, whenever funds
 22 appropriated as State Aid and payable to any municipality, which municipality requests and
 23 receives the approval of the Local Finance Board, such funds may be pledged as a guarantee
 24 for payment of principal and interest on any bond anticipation notes issued pursuant to
 25 section 11 of P.L.2003, c.15 (C.40A:2-8.1) and any tax anticipation notes issued pursuant to
 26 N.J.S.40A:4-64 by such municipality. Such funds, if so pledged, shall be made available by
 27 the State Treasurer upon receipt of a written notification by the Director of the Division of
 28 Local Government Services that the municipality does not have sufficient funds available for
 29 prompt payment of principal and interest on such notes, and shall be paid by the State
 30 Treasurer directly to the holders of such notes at such time and in such amounts as specified
 31 by the Director, notwithstanding that payment of such funds does not coincide with any date
 32 for payment otherwise fixed by law.

33 The State Treasurer, in consultation with the Commissioner of Community Affairs, is empowered
 34 to direct the Director of the Division of Budget and Accounting to transfer appropriations
 35 from any State department to any other State department as may be necessary to provide a
 36 loan for a term not to exceed 30 days to a municipality faced with a fiscal crisis, including
 37 but not limited to a potential default on tax anticipation notes. Extension of the term of the
 38 loan shall be conditioned on the municipality being an "eligible municipality" pursuant to
 39 P.L.1987, c.75 (C.52:27D-118.24 et seq.).

41
 42
 43 **70 Government Direction, Management, and Control**

44 **76 Management and Administration**

45 **DIRECT STATE SERVICES**

46	49-8049	Historic Trust	\$630,000
47	99-8070	Administration and Support Services	2,730,000
48		Total Direct State Services Appropriation, Management	
49		and Administration	<u>\$3,360,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$2,020,000)
Materials and Supplies	(8,000)
Services Other Than Personal	(74,000)
Maintenance and Fixed Charges	(16,000)

Special Purpose:

49 Historic Trust/Open Space	
Administrative Costs	(630,000)
99 Government Records Council	(612,000)

The amount hereinabove appropriated for the Historic Trust/Open Space Administrative Costs program is appropriated for all administrative costs and expenses pursuant to the “New Jersey Cultural Trust Act,” P.L.2000, c.76 (C.52:16A-72 et seq.); the “Garden State Preservation Trust Act,” P.L.1999, c.152 (C.13:8C-1 et seq.); the “Historic Preservation Revolving Loan Fund,” P.L.1991, c.41 (C.13:1B-15.115a et seq.); the “Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992,” P.L.1992, c.88; the “Green Acres, Farmland and Historic Preservation, and Blue Acres Bond Act of 1995,” P.L.1995, c.204; the “Green Acres, Farmland, Blue Acres, and Historic Preservation Bond Act of 2007,” P.L.2007, c.119, and the “Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bond Act of 2009,” P.L.2009, c.117, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove for the Historic Trust/Open Space Administrative Costs account is transferred from the Garden State Historic Preservation Trust Fund, the 2007 Historic Preservation Fund, and the 2009 Historic Preservation Fund to the General Fund and is appropriated to the Department of Community Affairs for Historic Trust/Open Space Administrative Costs, subject to the approval of the Director of the Division of Budget and Accounting.

Department of Community Affairs, Total State Appropriation \$755,993,000

All moneys comprising original bond proceeds or the repayment of loans or advances from the Mortgage Assistance Fund established under the “New Jersey Mortgage Assistance Bond Act of 1976,” P.L.1976, c.94, are appropriated in accordance with the purposes set forth in section 5 of that act.

Notwithstanding the provisions of any law or regulation to the contrary, deposits of any funds into the Revolving Housing Development and Demonstration Grant Fund are subject to prior approval of the Director of the Division of Budget and Accounting.

Summary of Department of Community Affairs Appropriations
(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$38,351,000
Grants-in-Aid	41,640,000
State Aid	676,002,000

Appropriations by Fund:

General Fund	\$180,105,000
Property Tax Relief Fund	575,888,000

26 DEPARTMENT OF CORRECTIONS

10 Public Safety and Criminal Justice

16 Detention and Rehabilitation

DIRECT STATE SERVICES

07-7040	Institutional Control and Supervision	\$489,671,000
08-7040	Institutional Care and Treatment	243,966,000
99-7040	Administration and Support Services	77,924,000
	Total Direct State Services Appropriation, Detention and Rehabilitation	<u>\$811,561,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$542,401,000)
Food In Lieu of Cash	(2,393,000)
Materials and Supplies	(70,266,000)
Services Other Than Personal	(154,993,000)
Maintenance and Fixed Charges	(11,882,000)

Special Purpose:

07	Civilly Committed Sexual Offender Program	(28,551,000)
	Additions, Improvements and Equipment .	(1,075,000)

The unexpended balances at the end of the preceding fiscal year in the Civilly Committed Sexual Offender Program account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program with surplus funds being credited to the institution's Inmate Welfare Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated in the Detention and Rehabilitation various institutional accounts, an amount may be transferred to the Purchase of Community Services account or to other programs that reduce the number of inmates housed in State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for payment of inmate health care are available for the payment of obligations applicable to prior fiscal years.

7025 System-Wide Program Support

DIRECT STATE SERVICES

07-7025	Institutional Control and Supervision	\$27,391,000
13-7025	Institutional Program Support	37,300,000
	Total Direct State Services Appropriation, System-Wide Program Support	<u>\$64,691,000</u>

Direct State Services:

Personal Services:

1		Salaries and Wages	(\$38,788,000)
		Materials and Supplies	(1,169,000)
3		Services Other Than Personal	(13,160,000)
		Special Purpose:	
5	13	Integrated Information Systems	(8,058,000)
	13	Offender Re-entry Program	(1,000,000)
7	13	Mutual Agreement Program	(1,162,000)
	13	DOC/DOT Work Details	(537,000)
9		Additions, Improvements and Equipment .	(817,000)

GRANTS-IN-AID

11	13-7025	Institutional Program Support	\$68,759,000
13		Total Grants-in-Aid Appropriation, System-Wide Program Support	<u>\$68,759,000</u>

Grants-in-Aid:

17	13	Purchase of Service for Inmates Incarcerated In County Penal Facilities ..	(\$4,125,000)
19	13	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities ...	(80,000)
	13	Purchase of Community Services	(64,554,000)

Of the amount hereinabove appropriated for Purchase of Service for Inmates Incarcerated in County Penal Facilities, an amount may be transferred for operational costs of State facilities for inmate housing, which become ready for occupancy and other programs which reduce the number of State inmates in county facilities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Purchase of Service for Inmates Incarcerated in County Penal Facilities account is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Purchase of Community Services shall be subject to the following condition: in order to permit flexibility and efficiency in the housing of State inmates, the operational capacity of the Residential Community Release Program, as a place of confinement, shall be determined by the Commissioner of Corrections as authorized by section 2 of P.L.1969, c.22 (C.30:4-91.2), subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Purchase of Community Services is conditioned upon the following: the Commissioner of Corrections shall report to the Presiding Officers of the Legislature in accordance with section 2 of P.L.1991, c.164 (C.52:14-19.1) on the operation of each Community Based Residential Placement. The report shall include, but not be limited to, the following: (a) the total reimbursement provided, (b) the rate of reimbursement received per client, (c) the number of clients for which reimbursement was received, (d) the number of clients imprisoned for violent crimes and the total number of days such clients were imprisoned, (e) the number of clients imprisoned for non-violent crimes and the total number of days such clients were imprisoned, (f) the number of escapes by clients imprisoned for violent crimes and the number of escapes by clients imprisoned for non-violent crimes, and (g) the number of incidents involving physical violence documented.

STATE AID

13-7025	Institutional Program Support	\$20,500,000
	Total State Aid Appropriation, System-Wide Program	
	Support	<u>\$20,500,000</u>

State Aid:

13	Essex County – County Jail Substance Abuse Programs	(\$18,000,000)
13	Union County Inmate Rehabilitation Services	(2,500,000)

***10 Public Safety and Criminal Justice
17 Parole***

DIRECT STATE SERVICES

03-7010	Parole	\$45,398,000
05-7280	State Parole Board	14,380,000
99-7280	Administration and Support Services	4,233,000
	Total Direct State Services Appropriation, Parole	<u>\$64,011,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$38,271,000)
Materials and Supplies	(535,000)
Services Other Than Personal	(2,010,000)
Maintenance and Fixed Charges	(1,029,000)

Special Purpose:

03	Parolee Electronic Monitoring Program .	(4,460,000)
03	Supervision, Surveillance, and Gang Suppression Program	(1,515,000)
03	Sex Offender Management Unit	(10,167,000)
03	Satellite-based Monitoring of Sex Offenders	(2,786,000)
03	Parole Violator Assessment and Treatment Program	(3,188,000)
	Additions, Improvements and Equipment .	(50,000)

GRANTS-IN-AID

03-7010	Parole	\$36,082,000
	Total Grants-in-Aid Appropriation, Parole	<u>\$36,082,000</u>

Grants-in-Aid:

03	Re-Entry Substance Abuse Program	(\$7,889,000)
03	Mutual Agreement Program (MAP)	(4,618,000)

1	03 Community Resource Center	
	Program (CRC)	(11,581,000)
3	03 Stages to Enhance Parolee Success	
	Program (STEPS)	(11,994,000)

5 Any change by the Division of Parole in the per diem rates affecting Special Caseload accounts
7 first shall be approved by the Director of the Division of Budget and Accounting.

7 Notwithstanding the provisions of any law or regulation to the contrary, the New Jersey State
9 Parole Board is authorized to expend the amounts appropriated for Re-Entry Substance Abuse
11 Program, Stages to Enhance Parolee Success Program (STEPS), Mutual Agreement Program
13 (MAP), and Community Resource Center Program (CRC) to provide services to ex-offenders
15 who are age 18 or older and under juvenile or adult parole supervision, subject to the approval
17 of the Director of the Division of Budget and Accounting.

13 Of the amounts hereinabove appropriated for the Mutual Agreement Program (MAP), the amount
15 of \$175,000 shall be transferred to the Department of Human Services, Division of Mental
17 Health and Addiction Services for the reimbursement of salaries and to fund other related
19 administrative costs for the Mutual Agreement Program (MAP), subject to the approval of the
21 Director of the Division of Budget and Accounting.

19 To permit flexibility and ensure the appropriate levels of services are provided, appropriated
21 amounts may be transferred between the following accounts: Parole Violator Assessment and
23 Treatment Program, Re-Entry Substance Abuse Program, Mutual Agreement Program (MAP),
25 Community Resource Center Program (CRC), and Stages to Enhance Parolee Success
27 Program (STEPS), subject to the approval of the Director of the Division of Budget and
29 Accounting.

25 Of the amounts hereinabove appropriated for the Community Resource Center Program (CRC),
27 an amount not to exceed \$3,000,000 may be transferred to the Department of Labor and
29 Workforce Development, Employment and Training Services Program, for parolee
31 employment services from contracted providers, subject to the approval of the Director of the
33 Division of Budget and Accounting.

29 Of the amounts hereinabove appropriated for Grants-In-Aid, an amount not to exceed \$3,000,000
31 may be transferred to other state departments or agencies as directed by the Chairman of the
33 State Parole Board to provide services to parolees as requested by the Governor's Task Force
35 on Recidivism Reduction, subject to the approval of the Director of the Division of Budget
37 and Accounting.

10 Public Safety and Criminal Justice
19 Central Planning, Direction, and Management

DIRECT STATE SERVICES

99-7000	Administration and Support Services	\$18,872,000
	Total Direct State Services Appropriation, Central Planning, Direction, and Management	\$18,872,000

Direct State Services:

Personal Services:		
Salaries and Wages		(\$14,948,000)
Materials and Supplies		(583,000)
Services Other Than Personal		(539,000)
Maintenance and Fixed Charges		(676,000)
Additions, Improvements and Equipment .		(2,126,000)

1 Receipts from the Culinary Arts Vocational Program, and any unexpended balance at the end of
 2 the preceding fiscal year in that account, are appropriated for the operation of the program,
 3 subject to the approval of the Director of the Division of Budget and Accounting.

5 Department of Corrections, Total State Appropriation \$1,084,476,000

6 The unexpended balance at the end of the preceding fiscal year of funds held for the benefit of
 7 inmates in the several institutions, and such funds as may be received, are appropriated for the
 8 benefit of such inmates.

9 Payments received by the State from employers of prisoners on their behalf, as part of any work
 10 release program, are appropriated for the purposes provided under section 4 of P.L.1969, c.22
 11 (C.30:4-91.4 et seq.).

<i>Summary of Department of Corrections Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$959,135,000
Grants-in-Aid	104,841,000
State Aid	20,500,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,084,476,000

21 **34 DEPARTMENT OF EDUCATION**

22 **30 Educational, Cultural, and Intellectual Development**

23 **31 Direct Educational Services and Assistance**

24 **GRANTS-IN-AID**

03-5120	Miscellaneous Grants-In-Aid	\$30,000
	Total Grants-in-Aid Appropriation, Direct	
	Educational Services and Assistance	<u>\$30,000</u>

25 ***Grants-in-Aid:***

26 03 Community Relations Committee of the
 27 United Jewish Federation of Metrowest (\$30,000)

28 **STATE AID**

01-5120	General Formula Aid	\$7,632,739,000
	(From General Fund	\$37,819,000)
	(From Property Tax Relief Fund	7,594,920,000)
02-5120	Nonpublic School Aid	83,503,000
03-5120	Miscellaneous Grants-In-Aid	55,200,000
	(From General Fund	200,000)
	(From Property Tax Relief Fund	55,000,000)
07-5120	Special Education	926,035,000
	(From General Fund	3,978,000)

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1		(From Property Tax Relief Fund	922,057,000)
		Total State Aid Appropriation, Direct Educational		
3		Services and Assistance		<u>\$8,697,477,000</u>
		(From General Fund	\$125,500,000)
5		(From Property Tax Relief Fund	8,571,977,000)
	Less:			
7		Assessment of EDA Debt Service	\$26,529,000	
		Growth Savings – Payment Changes	11,481,000	
9		Total Deductions		<u>\$38,010,000</u>
		Total State Aid Appropriation, Direct Educational		
11		Services and Assistance		<u>\$8,659,467,000</u>
		(From General Fund	\$125,500,000)
13		(From Property Tax Relief Fund	8,533,967,000)
	State Aid:			
15	01	Equalization Aid	(\$37,819,000)	
	01	Equalization Aid (PTRF)	(6,032,185,000)	
17	01	Supplemental Enrollment Growth		
		Aid (PTRF)	(4,141,000)	
19	01	Educational Adequacy Aid (PTRF)	(82,397,000)	
	01	Security Aid (PTRF)	(195,491,000)	
21	01	Adjustment Aid (PTRF)	(566,808,000)	
	01	Preschool Education Aid (PTRF)	(648,070,000)	
23	01	Under Adequacy Aid (PTRF)	(16,763,000)	
	01	School Choice (PTRF)	(49,065,000)	
25	02	Nonpublic Textbook Aid	(7,993,000)	
	02	Nonpublic Handicapped Aid	(26,240,000)	
27	02	Nonpublic Auxiliary Services Aid	(31,649,000)	
	02	Nonpublic Auxiliary/Handicapped		
29		Transportation Aid	(2,469,000)	
	02	Nonpublic Nursing Services Aid	(12,152,000)	
31	02	Nonpublic Technology Initiative	(3,000,000)	
	03	Charter School Aid (PTRF)	(16,000,000)	
33	03	Bridge Loan Interest and		
		Approved Borrowing Cost	(200,000)	
35	03	Payments for Institutionalized		
		Children – Unknown District of		
37		Residence (PTRF)	(39,000,000)	
	07	Special Education Categorical		
39		Aid (PTRF)	(763,304,000)	
	07	Extraordinary Special Education		
41		Costs Aid	(3,978,000)	
43	07	Extraordinary Special Education		
		Costs Aid (PTRF)	(158,753,000)	
	Less:			
45		Deductions		38,010,000

1 Of the amount hereinabove appropriated for Equalization Aid, an amount equal to the total
2 earnings of investments of the Fund for the Support of Free Public Schools first shall be
3 charged to such fund.

4 Receipts from nonpublic schools handicapped and auxiliary recoveries are appropriated for the
5 payment of additional aid in accordance with section 17 of P.L.1977, c.192 (C.18A:46A-14)
6 and section 14 of P.L.1977, c.193 (C.18A:46-19.8).

7 Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8), for the purpose
8 of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per
9 pupil amounts for the 2013-2014 school year shall be: \$1,326.17 for an initial evaluation or
10 reevaluation for examination and classification; \$380 for an annual review for examination
11 and classification; \$930 for speech correction; and \$826 for supplementary instruction
12 services, provided, however, that the commissioner may adjust the per pupil amounts based
13 upon the nonpublic pupil population and the need for services.

14 Notwithstanding the provisions of section 9 of P.L.1977, c.192 (C.18A:46A-9), the per pupil
15 amount for compensatory education for the 2013-2014 school year for the purposes of
16 computing Nonpublic Auxiliary Services Aid shall equal \$995.33 and the per pupil amount
17 for providing the equivalent service to children of limited English-speaking ability shall be
18 \$1,015, provided, however, that the commissioner may adjust the per pupil amounts based
19 upon the nonpublic pupil population and the need for services.

20 Notwithstanding the provisions of section 9 of P.L.1991, c.226 (C.18A:40-31), the amount
21 hereinabove appropriated for Nonpublic Nursing Services Aid shall be made available to local
22 school districts based upon the number of pupils enrolled in each nonpublic school on the last
23 day prior to October 16, 2012 and the rate per pupil shall be \$77.20.

24 Items purchased for the use of nonpublic school students with Nonpublic Technology Initiative
25 funds in previous budget cycles shall remain the property of the local education agency;
26 provided, however, that they shall remain on permanent loan for the use of nonpublic school
27 students for the balance of the technologies' useful life.

28 Notwithstanding the provisions of any law or regulation to the contrary, Nonpublic Technology
29 Initiative Aid shall be paid to school districts and allocated for nonpublic school pupils at the
30 rate of \$20 per pupil in a manner that is consistent with the provisions of the federal and State
31 constitutions.

32 Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated to
33 the Emergency Fund account such additional sums as may be required, not to exceed
34 \$650,000, to fund approved applications for emergency aid in accordance with the provisions
35 of N.J.S.18A:58-11, subject to the approval of the Director of the Division of Budget and
36 Accounting.

37 Such sums received in the "School District Deficit Relief Account," established pursuant to
38 section 5 of P.L.2006, c.15 (C.18A:7A-58), including loan repayments, are appropriated,
39 subject to the approval of the Director of the Division of Budget and Accounting.

40 Notwithstanding the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.), there is appropriated
41 from the Drug Abuse Education Fund, the sum of \$50,000, to be used for the NJSIAA Steroid
42 Testing program.

43 The amount hereinabove appropriated for Extraordinary Special Education Costs Aid shall be
44 charged first to receipts of the supplemental fee established pursuant to section 2 of P.L.2003,
45 c.113 (C.46:15-7.1) credited to the Extraordinary Aid Account. Notwithstanding the
46 provisions of that law to the contrary, the amount appropriated for Extraordinary Special
47 Education Costs Aid from receipts deposited into the Extraordinary Aid Account shall not
48 exceed the amount hereinabove appropriated. Notwithstanding the provisions of any law or
49 regulation to the contrary, of the amount hereinabove appropriated for Extraordinary Special
50 Education Costs Aid, such sums as the Director of the Division of Budget and Accounting
51 may determine shall be charged first to the Property Tax Relief Fund instead of receipts

1 deposited into the Extraordinary Aid Account.

3
5 Notwithstanding the provisions of any law or regulation to the contrary, the allocation of the
7 amount hereinabove appropriated for Equalization Aid to an "SDA district" shall be reduced
9 by the amount of proceeds received by the district from the sale of district surplus property,
which shall be appropriated by the district for regular education operations. Surplus property
means that property which is not being replaced by other property under a grant agreement
with the New Jersey Schools Development Authority.

11 Notwithstanding the provisions of section 5 of P.L.2007, c.260 (C.18A:7F-47), or any other law
13 or regulation to the contrary, the prebudget year spending categories used for the purposes of
15 determining: whether a school district or county vocational school district is spending above
17 or below adequacy; its applicable State Aid growth limit in the determination of district
19 spending; and prebudget year total stabilized aid used in the calculation of 2013-2014 district
allocations of the amounts hereinabove appropriated for Equalization Aid, Special Education
Categorical Aid, and Security Aid, shall also include Adjustment Aid and Supplemental
Enrollment Growth Aid. Prebudget year total stabilized aid is defined as 2009-2010 State Aid
allocations for "non-SDA" districts and 2011-2012 allocations for "SDA" districts.

21 Notwithstanding the provisions of any law or regulation to the contrary, a district's allocation of
23 the amount hereinabove appropriated for Supplemental Enrollment Growth Aid shall equal
25 the district's 2012-2013 allocation of Supplemental Enrollment Growth Aid.

27 Notwithstanding the provisions of any law or regulation to the contrary, the preschool per pupil
29 aid amounts set forth in subsection d. of section 12 of P.L.2007, c.260 (C.18A:7F-54) shall
31 be adjusted by the geographic cost adjustment developed by the commissioner pursuant to
33 P.L.2007, c.260.

35 Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove
37 appropriated for Preschool Education Aid shall be used for such sums as are necessary: 1) in
the case of a district that received Early Launch to Learning Initiative aid in the 2007-2008
school year, an amount equal to the district's 2007-2008 allocation of Early Launch to
Learning Initiative aid; 2) in the case of a school district that received a 2008-2009 allocation
of Preschool Education Aid based on its 2007-2008 Early Childhood Program Aid allocation,
an aid amount equal to the district's 2012-2013 per pupil allocation of Preschool Education
Aid, inflated by CPI and multiplied by the district's projected preschool enrollment; and 3)
in the case of any other district with an allocation of Preschool Education Aid in the
2012-2013 school year calculated using the provisions of section 12 of P.L.2007, c.260
(C.18A:7F-54), an amount calculated in accordance with those provisions based upon
2013-2014 projected enrollments.

39 Notwithstanding the provisions of any law or regulation to the contrary, the allocation of the
41 amount hereinabove appropriated for Under Adequacy Aid for a district, other than a county
vocational school district, shall equal the lesser of: \$500,000 or the product of the amount a
district is spending under adequacy and the district's Under Adequacy Rate, as set forth in the
February 2013 State Aid notice issued by the Commissioner of Education.

43 Notwithstanding the provisions of section 20 of P.L.2007, c.260 (C.18A:7F-62), or any other law
45 or regulation to the contrary, a district allocation of the amount hereinabove appropriated for
School Choice Aid shall be determined based on stabilized Equalization Aid.

47 Notwithstanding the provisions of section 20 of P.L.2007, c.260 (C.18A:7F-62), or any other law
49 or regulation to the contrary, a district allocation of the amount hereinabove appropriated for
School Choice Aid shall be based on choice enrollment, which is defined as the choice
enrollment as reported in the October 2012 Application for State School Aid, reduced by the
projected number of students graduating from or otherwise exiting the district program at the
end of the 2012-2013 school year, plus the additional new enrollments for the 2013-2014

1 school year as reported to the commissioner as of February 11, 2013.

2 Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove
 3 appropriated for Charter School Aid shall be used for such sums as are necessary: 1) in the
 4 case of a charter school with higher enrollment in the 2013-2014 school year than in the
 5 2007-2008 school year, to provide that in the 2013-2014 school year, the charter school
 6 receives no less total support from the State and the resident district than the sum of the total
 7 2007-2008 payments from the resident district and the 2007-2008 payments of Charter School
 8 Aid and Charter Schools - Council on Local Mandates Aid and to ensure that such total
 9 payments provide a 2013-2014 per pupil amount that is no less than the 2007-2008 per pupil
 10 amount based on average daily enrollment; 2) in the case of a charter school with lower
 11 enrollment in the 2013-2014 school year than in the 2007-2008 school year, to ensure that
 12 such total payments provide a 2013-2014 per pupil amount that is no less than the 2007-2008
 13 per pupil amount based on average daily enrollment; and 3) to provide amounts pursuant to
 14 section 12 of P.L.1995, c.426 (C.18A:36A-12).

15 Notwithstanding the provisions of section 3 of P.L.1971, c.271 (C.18A:46-31), a portion of the
 16 district tuition amounts payable to a county special services school district operating an
 17 extended school year program may be transferred to the county special services school district
 18 prior to the first of September in the event the board shall file a written request with the
 19 Commissioner of Education stating the need for the funds. The commissioner shall review the
 20 board's request and determine whether to grant the request after an assessment of whether the
 21 district needs to spend the funds prior to September and after considering the availability of
 22 district surplus. The commissioner shall transfer the payment for the portion of the tuition
 23 payable for which need has been demonstrated.

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 26
 27 **32 Operation and Support of Educational Institutions**

28
 29 **DIRECT STATE SERVICES**

12-5011	Marie H. Katzenbach School for the Deaf	\$12,695,000
	(From General Fund	\$3,590,000)
	(From All Other Funds	9,105,000)
13-5011	Behavioral Support Program	847,000
	(From All Other Funds	847,000)
	Total Appropriation, State and All Other Funds	<u>\$13,542,000</u>
	(From General Fund	\$3,590,000)
	(From All Other Funds	9,952,000)
	Less:	
	All Other Funds	\$9,952,000
	Total Deductions	<u>\$9,952,000</u>
	Total Direct State Services Appropriation, Operation and Support of Educational Institutions	<u>\$3,590,000</u>

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 32
 33
 34 **Direct State Services:**

35	Personal Services:	
	Salaries and Wages	(\$11,106,000)
36	Materials and Supplies	(1,332,000)
37	Services Other Than Personal	(439,000)
38	Maintenance and Fixed Charges	(494,000)

1 Special Purpose:

12	Transportation Expenses for Students	(40,000)
3	Additions, Improvements and Equipment .	(131,000)

Less:

5	All Other Funds	9,952,000
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7 Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, in addition to the amount hereinabove appropriated to the Marie H. Katzenbach School for the Deaf for the current academic year, payments from local boards of education to the school at an annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting are appropriated.

13 Any income from the rental of vacant space at the Marie H. Katzenbach School for the Deaf is appropriated for the operation and maintenance cost of the facility and for capital costs at the school, subject to the approval of the Director of the Division of Budget and Accounting.

15 The unexpended balance at the end of the preceding fiscal year in the receipt account of the Marie H. Katzenbach School for the Deaf is appropriated for expenses of operating the school.

17 The unexpended balance at the end of the preceding fiscal year in the receipt account of the Behavioral Support Program (BSP) is appropriated for the expenses of operating the Marie H. Katzenbach School for the Deaf.

23 **CAPITAL CONSTRUCTION**

25 Notwithstanding the provisions of any law or regulation to the contrary, accumulated and current year interest earnings in the State Facilities for Handicapped Fund established pursuant to section 12 of P.L.1973, c.149 are appropriated for capital improvements and maintenance of facilities for the ten regional day schools throughout the State and the Marie H. Katzenbach School for the Deaf as authorized in the State Facilities for Handicapped Bond Act, P.L.1973, c.149, subject to the approval of the Director of the Division of Budget and Accounting.

33 ***33 Supplemental Education and Training Programs***

35 **DIRECT STATE SERVICES**

20-5062	General Vocational Education	\$761,000
	Total Direct State Services Appropriation, Supplemental	
	Education and Training Programs	<u>\$761,000</u>

Direct State Services:

39 Personal Services:

	Salaries and Wages	(\$711,000)
41	Materials and Supplies	(26,000)
	Services Other Than Personal	(24,000)

45 **STATE AID**

20-5062	General Vocational Education	\$4,860,000
	Total State Aid Appropriation, Supplemental	
	Education and Training Programs	<u>\$4,860,000</u>

State Aid:

20 Vocational Education (\$4,860,000)

Of the amount hereinabove appropriated for General Vocational Education, an amount not to exceed \$367,000 is available for transfer to Direct State Services for the administration of vocational education programs, subject to the approval of the Director of the Division of Budget and Accounting.

34 Educational Support Services

DIRECT STATE SERVICES

30-5063	Standards, Assessments and Curriculum	\$22,439,000
31-5060	Grants Management	543,000
32-5061	Teacher and Leader Effectiveness	4,883,000
33-5067	Service to Local Districts	5,376,000
34-5068	Innovation	1,658,000
35-5069	Early Childhood Education	1,707,000
36-5120	Student Transportation	424,000
37-5069	School Improvement	4,115,000
38-5120	Facilities Planning and School Building Aid	1,662,000
40-5064	Student Services	1,175,000
	Total Direct State Services Appropriation, Educational Support Services	<u>\$43,982,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$21,409,000)
Materials and Supplies	(240,000)
Services Other Than Personal	(1,987,000)
Maintenance and Fixed Charges	(37,000)

Special Purpose:

30 Statewide Assessment Program	(19,794,000)
30 General Education Development	(351,000)
40 New Jersey Commission on Holocaust Education	(159,000)
40 Military Interstate Children's Compact Commission	(5,000)

Receipts from the State Board of Examiners' fees in excess of those anticipated, not to exceed \$1,200,000, and the unexpended program balances at the end of the preceding fiscal year, are appropriated for the operation of the Professional Development and Licensure programs.

GRANTS-IN-AID

30-5063	Standards, Assessments and Curriculum	\$1,620,000
40-5064	Student Services	1,750,000
	Total Grants-in-Aid Appropriation, Educational Support Services	<u>\$3,370,000</u>

Grants-in-Aid:

30	Liberty Science Center – Educational Services	(\$1,350,000)
30	Governor’s Literacy Initiative	(270,000)
40	New Jersey After 3	(750,000)
40	Grants for After School and Summer Activities for At-Risk Children	(1,000,000)

The amount hereinabove appropriated for the Liberty Science Center - Educational Services shall be used to provide educational services to districts with high concentrations of at-risk students in the science education component of the core curriculum content standards as established by law.

The amount hereinabove appropriated for the Governor’s Literacy Initiative shall be used for a grant for the Learning Through Listening program at the New Jersey Unit of Learning Ally.

STATE AID

36-5120	Student Transportation	\$186,859,000
	<i>(From Property Tax Relief Fund \$186,859,000)</i>	
38-5120	Facilities Planning and School Building Aid	647,285,000
	<i>(From General Fund 50,000,000)</i>	
	<i>(From Property Tax Relief Fund 597,285,000)</i>	
39-5095	Teachers’ Pension and Annuity Assistance	2,910,982,000
	<i>(From Property Tax Relief Fund 2,910,982,000)</i>	
40-5064	Student Services	1,000,000
	Total State Aid Appropriation, Educational Support Services	\$3,746,126,000
	<i>(From General Fund \$51,000,000)</i>	
	<i>(From Property Tax Relief Fund 3,695,126,000)</i>	

State Aid:

36	Transportation Aid (PTRF)	(\$186,859,000)
38	School Building Aid (PTRF)	(67,352,000)
38	School Construction Debt Service Aid (PTRF)	(57,417,000)
38	School Construction and Renovation Fund	(50,000,000)
38	School Construction and Renovation Fund (PTRF)	(472,516,000)
39	Teachers’ Pension and Annuity Fund – Post Retirement Medical (PTRF)	(782,016,000)
39	Teachers’ Pension and Annuity Fund (PTRF)	(985,948,000)
39	Social Security Tax (PTRF)	(754,800,000)
39	Teachers’ Pension and Annuity Fund – Non-contributory Insurance (PTRF) ..	(33,255,000)
39	Post Retirement Medical Other Than TPAF (PTRF)	(187,032,000)

1	39 Debt Service on Pension Obligation	
	Bonds (PTRF)	(167,931,000)
3	40 Bullying Prevention Fund	(1,000,000)

In addition to the amount hereinabove appropriated for the School Construction and Renovation Fund account to make payments under the contracts authorized pursuant to section 18 of P.L.2000, c.72 (C.18A:7G-18), there are hereby appropriated such other amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance at the end of the preceding fiscal year in the School Construction and Renovation Fund account is appropriated for the same purpose.

Notwithstanding the provisions of section 1 of P.L.1997, c.53 (C.18A:39-11.1) districts shall not be reimbursed for administrative fees paid to Cooperative Transportation Service Agencies. For any school district receiving amounts from the amount hereinabove appropriated for Transportation Aid, and notwithstanding the provisions of any law or regulation to the contrary, if the school district is located in a county of the third class or a county of the second class with a population of less than 235,000, according to the 1990 federal decennial census, transportation shall be provided to school pupils residing in this school district in going to and from any remote school other than a public school, not operated for profit in whole or in part, located within the State not more than 30 miles from the residence of the pupil.

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2013-2014 allocation of the amount hereinabove appropriated for Transportation Aid shall initially be calculated pursuant to the provisions of P.L.2007, c.260, as modified by the Governor's Budget Message and Recommendation, and as set forth in the February 2013 State Aid notice issued by the Commissioner of Education. A district's 2013-2014 allocation shall be the sum of the district's 2011-2012 allocation of Transportation Aid adjusted by 20% of the change between that amount and the amount initially calculated.

Notwithstanding the provisions of section 5 of P.L.2007, c.260 (C.18A:7F-47), or any other law or regulation to the contrary, the prebudget year spending categories used for the purposes of determining: whether a school district or county vocational school district is spending above or below adequacy; its applicable State Aid growth limit in the determination of district spending; and prebudget year total stabilized aid used in the calculation of 2013-2014 district allocations of the amount hereinabove appropriated for Transportation Aid, shall also include Adjustment Aid and Supplemental Enrollment Growth Aid. Prebudget year total stabilized aid is defined as 2009-2010 State Aid allocations for "non-SDA" districts and 2011-2012 allocations for "SDA" districts.

Notwithstanding the provisions of section 2 of P.L.1981, c.57 (C.18A:39-1a) or any other law or regulation to the contrary, the maximum amount of nonpublic school transportation costs per pupil provided for in N.J.S.18A:39-1 shall equal \$884.00.

Of the amounts hereinabove appropriated for School Building Aid and School Construction Debt Service Aid, the calculation of each eligible district's allocation shall include the amount based on school bond and lease purchase agreement payments for interest and principal payable during the 2013-2014 school year pursuant to sections 9 and 10 of P.L.2000, c.72 (C.18A:7G-9 and C.18A:7G-10) and the adjustments required for prior years based on the difference between the amounts calculated using actual principal and interest amounts in a prior year and the amounts allocated and paid in that prior year.

Notwithstanding the provisions of any law or regulation to the contrary, an eligible district's allocation of the amounts hereinabove appropriated for School Construction Debt Service Aid and School Building Aid shall be 85% of the district's approved November 1, 2012

1 application amount.

3 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts
 5 hereinabove appropriated for School Building Aid, a district's district aid percentage
 7 calculated for purposes of the provisions of section 10 of P.L.2000, c.72 (C.18A:7G-10) shall
 9 equal the percentage calculated for the 2001-2002 school year.

11 Notwithstanding the provisions of any law or regulation to the contrary, when calculating a
 13 district's allocation of the amount hereinabove appropriated for School Construction Debt
 15 Service Aid, the provisions of subsection d. of section 9 of P.L.2000, c.72 (C.18A:7G-9) shall
 17 also be applicable for a school facilities project approved by the commissioner and by the
 19 voters in a referendum after the effective date of P.L.2000, c.72 (C.18A:7G-1 et al.) and prior
 21 to the effective date of P.L.2008, c.39 (C.18A:7G-14.1 et al.).

23 Notwithstanding the provisions of section 9 of P.L.2000, c.72 (C.18A:7G-9) or any other law or
 25 regulation to the contrary, for the purpose of calculating a district's State Debt Service Aid,
 27 "M", the maintenance factor, shall equal 1.

29 In addition to the amount hereinabove appropriated for the School Construction and Renovation
 31 Fund account to make payments under the contracts authorized pursuant to section 18 of
 33 P.L.2000, c.72 (C.18A:7G-18), there are hereby appropriated such other sums as the Director
 35 of the Division of Budget and Accounting shall determine are required to pay all amounts due
 37 from the State pursuant to such contracts.

39 The unexpended balance at the end of the preceding fiscal year in the School Construction and
 41 Renovation Fund account is appropriated for the same purpose.

43 Such additional sums as may be required for Teachers' Pension and Annuity Fund - Post
 45 Retirement Medical are appropriated, as the Director of the Division of Budget and
 47 Accounting shall determine.

49 Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove
 51 appropriated for Social Security Tax, there is appropriated such amounts, as determined by
 53 the Director of the Division of Budget and Accounting, to make payments on behalf of school
 55 districts that do not receive sufficient State formula aid payments under this act, for amounts
 57 due and owing to the State including out-of-district placements and such amounts shall be
 59 recognized by the school district as State revenue.

61 In addition to the amounts hereinabove appropriated for Social Security Tax, there are
 63 appropriated such sums as are required for payment of Social Security Tax on behalf of
 65 members of the Teachers' Pension and Annuity Fund.

67 Such additional sums as may be required for the Teachers' Pension and Annuity Fund -
 69 Non-contributory Insurance and Post Retirement Medical Other Than TPAF are appropriated,
 71 as the Director of the Division of Budget and Accounting shall determine.

35 *Education Administration and Management*

DIRECT STATE SERVICES

43	41-5092	Data, Research Evaluation and Reporting	\$911,000
	42-5120	School Finance	3,363,000
45	43-5092	Office of Fiscal Accountability and Compliance	2,774,000
	99-5095	Administration and Support Services	12,519,000
			<hr/>
47		Total Direct State Services Appropriation, Education Administration and Management	\$19,567,000
			<hr/>

Direct State Services:

49 Personal Services:

1	Salaries and Wages	(\$17,180,000)
	Materials and Supplies	(200,000)
3	Services Other Than Personal	(1,556,000)
	Maintenance and Fixed Charges	(66,000)
5	Special Purpose:	
	43 Internal Auditing	(500,000)
7	99 State Board of Education Expenses	(65,000)

Receipts from fees for school district personnel background checks and unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for the operation of the criminal history review program.

The unexpended balance at the end of the preceding fiscal year in the Student Registration and Record System account is appropriated for the same purpose.

Costs attributable to EdSmart and EasyIEP, as well as required enhancements to the Statewide longitudinal data system, shall be paid from revenue received from the Special Education Medicaid Initiative (SEMI) program and are appropriated for these purposes to the Student Registration and Record System account upon recommendation from the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

In the event that revenues received from the Special Education Medicaid Initiative (SEMI) program are insufficient to satisfy costs attributable to EdSmart and EasyIEP, as well as required enhancements to the Statewide longitudinal data system, there are appropriated to the Student Registration and Record System account such amounts as may be required as the Director of the Division of Budget and Accounting shall determine.

Department of Education, Total State Appropriation \$12,481,753,000

Of the amounts hereinabove appropriated from the General Fund for the Department of Education, or otherwise available from federal resources, there are appropriated funds to establish the Office of School Preparedness and Emergency Planning within the Department of Education, to plan, coordinate, and conduct comprehensive school safety and preparedness assessments for schools and districts Statewide, in collaboration with law enforcement, the Office of Homeland Security and Preparedness, and the Governor's School Security Task Force, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for the Department of Education, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery Fund.

In the event that sufficient funds are not appropriated to fully fund any State Aid item, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State Aid each district would have been apportioned had the full amount of State Aid been appropriated.

Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund revenues into the Property Tax Relief Fund, provided that unrestricted balances are available from the General Fund, as

1 determined by the Director of the Division of Budget and Accounting.

2 The Director of the Division of Budget and Accounting may transfer from one State Aid
3 appropriations account for the Department of Education in the General Fund to another
4 appropriations account in the same department in the Property Tax Relief Fund such funds as
5 are necessary to effect the intent of the provisions of the appropriations act governing the
6 allocation of State Aid to local school districts and to effect the intent of legislation enacted
7 subsequent to the enactment of the appropriations act, provided that sufficient funds are
8 available in the appropriations for that department.

9 Notwithstanding the provisions of section 8 of P.L.1996, c.138 (C.18A:7F-8), the June school aid
10 payments are subject to the approval of the State Treasurer.

11 From the amounts hereinabove appropriated, such amounts as are required to satisfy delayed June
12 2013 school aid payments are appropriated and the State Treasurer is hereby authorized to
13 make such payment in July 2013, as adjusted for any amounts due and owing to the State as
14 of June 30, 2013.

15 Notwithstanding the provisions of any law or regulation to the contrary, payments from amounts
16 hereinabove appropriated for State Aid may be made directly to the district bank account for
17 the repayment of principal and interest and other costs, when authorized under the terms of
18 a promissory note entered into under the provisions of section 1 of P.L.2003, c.97
19 (C.18A:22-44.2).

20 Notwithstanding the provisions of any law or regulation to the contrary, "non-SDA" districts that
21 received their State support for approved project costs through the New Jersey Schools
22 Development Authority shall be assessed an amount that represents 15% of their proportionate
23 share of the required interest and principal payments in fiscal 2014 on the bonds issued as of
24 December 31, 2012 by the New Jersey Economic Development Authority for the program.
25 The district's assessment shall be determined by the commissioner based on the district's
26 proportionate share of the amounts expended by the New Jersey Schools Development
27 Authority from the inception of the program through December 31, 2012, less reimbursements
28 for those costs funded by school districts; provided, however, that no district's total formula
29 aid payments net of the assessment in fiscal year 2014 shall be less than the district's total
30 formula aid payments net of the assessment in fiscal year 2013. District allocations shall be
31 withheld from 2013-2014 formula aid payments and the assessment cannot exceed the total
32 of those payments.

33 Notwithstanding the provisions of any law or regulation to the contrary, a district's 2013-2014
34 allocation of the amounts hereinabove appropriated for Equalization Aid, Special Education
35 Categorical Aid, Security Aid, Preschool Education Aid, Transportation Aid, Adjustment Aid,
36 School Choice Aid, Supplemental Enrollment Growth Aid, and Under Adequacy Aid shall be
37 as set forth in the February 2013 State Aid notice issued by the Commissioner of Education.

38 Notwithstanding the provisions of subsection a. of section 5 of P.L.1996, c.138 (C.18A:7F-5) or
39 any law or regulation to the contrary, no adjustments shall be made to State Aid amounts
40 payable during the 2013-2014 school year based on adjustments to the 2012-2013 allocations
41 using actual pupil counts.

42 Notwithstanding the provisions of any law or regulation to the contrary, any school district
43 receiving a final judgment or order against the State to assume the fiscal responsibility for the
44 residential placement of a special education student shall have the amount of the judgment or
45 order deducted from the State Aid to be allocated to that district.

46 Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of
47 Education may reduce the total State Aid amount payable for the 2013-2014 school year for
48 a district in which an independent audit of the 2012-2013 school year conducted pursuant to
49 N.J.S.18A:23-1 identifies any deviation from the Uniform Minimum Chart of Accounts after
50 the recalculation of the district's actual Total Administrative Costs pursuant to
51 N.J.A.C.6A:23A-8.3.

1 Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of
 2 Education may withhold State Aid payments to a school district that has not submitted in final
 3 form the data elements requested for inclusion in a Statewide data warehouse within 60 days
 4 of the department's initial request or its request for additional information, whichever is later.

5 In the event that sufficient balances are not available in the "School District Deficit Relief
 6 Account" for amounts recommended by the Commissioner of Education to the State Treasurer
 7 for advance State Aid payments in accordance with P.L.2006, c.15 (C.18A:7A-54 et seq.), the
 8 Director of the Division of Budget and Accounting is authorized to transfer such amounts as
 9 required from available balances in State Aid accounts.

10 Notwithstanding the provisions of "The State Facilities Education Act of 1979," P.L.1979, c.207
 11 (C.18A:7B-1 et al.) and section 24 of P.L.1996, c.138 (C.18A:7F-24), or any law or regulation
 12 to the contrary, the amount of the Department of Education State Aid appropriations made
 13 available to the Department of Human Services, the Department of Children and Families, the
 14 Department of Corrections or the Juvenile Justice Commission pursuant to P.L.1979, c.207
 15 (C.18A:7B-1 et al.) to defray the costs of educating eligible children in approved facilities
 16 under contract with the applicable department shall be made at annual rate and payment
 17 schedule adopted by the Commissioner of Education and the Director of the Division of
 18 Budget and Accounting.

19 Notwithstanding the provisions of any law or regulation to the contrary, tuition for pupils under
 20 contract for services at the Marie H. Katzenbach School for the Deaf, the Commission for the
 21 Blind and Visually Impaired, or in a regional day school operated by or under contract with
 22 the Department of Human Services or the Department of Children and Families shall be
 23 withheld from State Aid and paid to the respective department.

24 Notwithstanding the provisions of "The State Facilities Education Act of 1979," P.L.1979, c.207
 25 (C.18A:7B-1 et al.) or any law or regulation to the contrary, funding forwarded to the Juvenile
 26 Justice Commission pursuant to subsection c. of section 6 of P.L.1979, c.207 (C.18A:7B-2)
 27 may be used to support the costs of any student enrolled in a vocational education program or
 28 a General Educational Development Program.

31 The Director of the Division of Budget and Accounting may transfer from one appropriations
 32 account for the Department of Education in the Property Tax Relief Fund to another account
 33 in the same department and fund such funds as are necessary to effect the intent of the
 34 provisions of the appropriations act governing the allocation of State Aid to local school
 35 districts, provided that sufficient funds are available in the appropriations for that department.
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<i>Summary of Department of Education Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$67,900,000
Grants-in-Aid	3,400,000
State Aid	12,410,453,000
<i>Appropriations by Fund:</i>	
General Fund	\$252,660,000
Property Tax Relief Fund	12,229,093,000

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

42 Natural Resource Management

DIRECT STATE SERVICES

11-4870	Forest Resource Management	\$8,691,000
12-4875	Parks Management	32,524,000
13-4880	Hunters' and Anglers' License Fund	13,772,000
14-4885	Shellfish and Marine Fisheries Management	954,000
20-4880	Wildlife Management	364,000
21-4895	Natural Resources Engineering	1,218,000
24-4876	Palisades Interstate Park Commission	2,707,000
	Total Direct State Services Appropriation, Natural Resource Management	<u>\$60,230,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$38,804,000)
Employee Benefits	(3,236,000)
Materials and Supplies	(4,491,000)
Services Other Than Personal	(2,986,000)
Maintenance and Fixed Charges	(1,644,000)

Special Purpose:

11	Fire Fighting Costs	(2,259,000)
12	Green Acres/Open Space Administration	(5,228,000)
20	Endangered Species Tax Check-Off Donations	(364,000)
21	Dam Safety	(1,218,000)

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Green Acres/Open Space Administration account is transferred from the Garden State Preservation Trust Fund Account to the General Fund, together with an amount not to exceed \$272,000, and is appropriated to the Department of Environmental Protection for Green Acres/Open Space Administration, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from fees and permit receipts from the use of State park and marina facilities, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for Parks Management, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from police court, stands, concessions, and self-sustaining activities operated or supervised by the Palisades Interstate Park Commission, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the same purpose.

Of the amount hereinabove appropriated for the Hunters' and Anglers' License Fund, the first \$11,740,000 is appropriated from that fund and any amount remaining therein and the unexpended balance at the end of the preceding fiscal year of the receipts in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated, are appropriated for the same purpose. If receipts to that fund are less than anticipated, the appropriation from the fund shall be reduced proportionately.

Pursuant to section 2 of P.L.1993, c.303 (C.23:3-1f), there are appropriated such amounts as may

1 be necessary to offset revenue losses associated with the issuance of free waterfowl stamps
2 and hunting and fishing licenses to active members of the New Jersey National Guard and
3 disabled veterans. The amount to be appropriated shall be certified by the Division of Fish
4 and Wildlife and is subject to the approval of the Director of the Division of Budget and
5 Accounting.

6 The amount hereinabove appropriated for the Endangered Species Tax Check-Off Donations
7 account is payable from receipts, and the unexpended balances in the Endangered Species Tax
8 Check-Off Donations account at the end of the preceding fiscal year, together with receipts
9 in excess of the amount anticipated, are appropriated for the same purpose. If receipts are less
10 than anticipated, the appropriation shall be reduced proportionately.

11 In addition to the amount hereinabove appropriated for Shellfish and Marine Fisheries
12 Management, an amount not to exceed \$1,100,000 is appropriated from balances in the
13 Nuclear Emergency Response account for the same purpose, subject to the approval of the
14 Director of the Division of Budget and Accounting.

15 An amount not to exceed \$4,442,000 is appropriated from the capital construction appropriation
16 for Shore Protection Fund Projects for costs attributable to planning, operation, and
17 administration of the shore protection program, subject to the approval of the Director of the
18 Division of Budget and Accounting.

19 An amount not to exceed \$1,158,000 is appropriated from the capital construction appropriation
20 for HR-6 Flood Control for costs attributable to the operation and administration of the State
21 Flood Control Program, subject to the approval of the Director of the Division of Budget and
22 Accounting.

23 An amount not to exceed \$440,000 is appropriated from the capital construction appropriation for
24 Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood
25 Control facility.

26 In accordance with the "Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater
27 Treatment Project Bond Act of 2003," P.L.2003, c.162, an amount not to exceed \$68,000 is
28 appropriated from the 2003 Dam, Lake, Stream and Flood Control Project Fund-Flood Control
29 account for administrative costs attributable to flood control and an amount not to exceed
30 \$255,000 is appropriated from the 2003 Dam, Lake and Stream Project Revolving Loan
31 Fund-Dam Safety account for administrative costs attributable to dam safety, subject to the
32 approval of the Director of the Division of Budget and Accounting.

33 Of the amount hereinabove appropriated for the Recreational Land Development and Conservation
34 - Constitutional Dedication account, an amount not to exceed five percent of the appropriation
35 shall be allocated for costs associated with the administration of the program pursuant to the
36 amendments effective December 7, 2006 to Article VIII, Section II, paragraph 6 of the State
37 Constitution.

38 The unexpended balance at the end of the preceding fiscal year in the Recreational Land
39 Development and Conservation - Constitutional Dedication administrative account is
40 appropriated for the same purpose, subject to the approval of the Director of the Division of
41 Budget and Accounting.

42 There is appropriated to the Delaware and Raritan Canal Commission such amounts as may be
43 collected from permit review fees pursuant to P.L.2007, c.142, subject to the approval of the
44 Director of the Division of Budget and Accounting.

45 There is appropriated to the Department of Environmental Protection from penalties collected
46 under the "Safe Dam Act," P.L.1981, c.249 (C.58:4-8.1 et al.) and R.S.58:4-1 et seq., such
47 amounts as may be necessary to remove dams that may be abandoned, have disputed
48 ownership, or are not in compliance with current inspection requirements or repair. The
49 unexpended balance at the end of the preceding fiscal year of such receipts are appropriated
50 to the Department of Environmental Protection for the same purpose, subject to the approval
51 of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Forest Resource Management, there is appropriated \$800,000 from the New Jersey Motor Vehicle Commission.

There is appropriated to the Department of Environmental Protection \$200,000 from the "Drug Enforcement and Demand Reduction Fund" for the cost of implementing and administering the Hooked on Fishing-Not on Drugs Program established pursuant to P.L.2012, c.46, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

12-4875	Parks Management	\$2,125,000
	Total Grants-in-Aid Appropriation, Natural Resource Management	<u>\$2,125,000</u>

Grants-in-Aid:

12	Public Facility Programming	(\$2,125,000)
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Loan repayments received from dam rehabilitation projects pursuant to P.L.1999, c.347, and any unexpended balance at the end of the preceding fiscal year are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

CAPITAL CONSTRUCTION

21-4895	Natural Resources Engineering	\$31,500,000
29-4875	Environmental Management – CBT Dedication	16,008,000
	Total Capital Construction Appropriation, Natural Resource Management	<u>\$47,508,000</u>

Capital Projects:

Bureau of Parks:

29	Recreational Land Development and Conservation – Constitutional Dedication	(\$16,008,000)
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Natural Resources Engineering:

21	Shore Protection Fund Projects	(25,000,000)
21	HR-6 Flood Control	(6,500,000)

The amount hereinabove appropriated for Shore Protection Fund Projects is payable from the receipts of the portion of the realty transfer fee directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L.1992, c.148 (C.13:19-16.1).

An amount not to exceed \$500,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for repairs to the Bayshore Flood Control facility.

The amounts hereinabove appropriated for Recreational Land Development and Conservation - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

Of the amount hereinabove appropriated for the Recreational Land Development and Conservation - Constitutional Dedication account, an amount not to exceed \$525,000 is appropriated to the Palisades Interstate Park Commission for costs associated with the capital improvement of recreational land, subject to the approval of the Director of the Division of Budget and Accounting.

40 Community Development and Environmental Management

43 Science and Technical Programs

DIRECT STATE SERVICES

05-4840	Water Supply	\$7,928,000
15-4890	Land Use Regulation	12,108,000
18-4810	Office of Science Support	250,000
29-4850	Environmental Management – CBT Dedication	16,008,000
	Total Direct State Services Appropriation, Science and Technical Programs	<u>\$36,294,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$7,900,000)
Materials and Supplies	(22,000)
Services Other Than Personal	(2,037,000)
Maintenance and Fixed Charges	(68,000)

Special Purpose:

05	Administrative Costs Water Supply Bond Act of 1981 – Management	(2,433,000)
05	Administrative Costs Water Supply Bond Act of 1981 – Watershed and Aquifer	(1,810,000)
05	Water/Wastewater Operators Licenses ...	(43,000)
05	Safe Drinking Water Fund	(2,503,000)
15	Tidelands Peak Demands	(3,220,000)
18	Hazardous Waste Research	(250,000)
29	Water Resources Monitoring and Planning – Constitutional Dedication ..	(16,008,000)

The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 - Management and Watershed and Aquifer accounts are appropriated from the “Water Supply Bond Act of 1981,” P.L.1981, c.261, together with an amount not to exceed \$55,000, for costs attributable to administration of water supply programs, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Safe Drinking Water Fund account is appropriated from receipts received pursuant to the “Safe Drinking Water Act,” P.L.1977, c.224 (C.58:12A-1 et seq.), together with an amount not to exceed \$467,000, for administration of the Safe Drinking Water program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of the “Spill Compensation and Control Act,” P.L.1976, c.141 (C.58:10-23.11 et seq.), or any law or regulation to the contrary, the amount hereinabove appropriated for the Hazardous Waste Research account is appropriated from the available balance in the New Jersey Spill Compensation Fund for research on the prevention and the effects of discharges of hazardous substances on the environment and organisms, on methods of pollution prevention and recycling of hazardous substances, and on the development of improved cleanup, removal and disposal operations, subject to the approval of the Director of the Division of Budget and Accounting.

1 The amount hereinabove appropriated for the Environmental Management - CBT Dedication
2 program classification shall be provided from revenue received from the Corporation Business
3 Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1
4 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The
5 unexpended balance at the end of the preceding fiscal year in the Water Resources Monitoring
6 and Planning - Constitutional Dedication special purpose account is appropriated to be used
7 in a manner consistent with the requirements of the constitutional dedication.

8 Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated in the
9 Water Resources Monitoring and Planning - Constitutional Dedication special purpose
10 account shall be made available to support nonpoint source pollution and watershed
11 management programs, consistent with the constitutional dedication, within the Department
12 of Environmental Protection in the amounts of \$1,536,000 for Water Monitoring and
13 Standards, \$1,007,000 for New Jersey Geological Survey, \$542,000 for Watershed
14 Management, \$500,000 for Forest Resource Management, and \$790,000 for the Department
15 of Agriculture to support nonpoint source pollution control programs, at a level of \$540,000,
16 and the Conservation Assistance Program, at a level of \$250,000, on or before September 1,
17 2013.

18 Notwithstanding the provisions of the "Spill Compensation and Control Act," P.L.1976, c.141
19 (C.58:10-23.11 et seq.) and the "Safe Drinking Water Act," P.L.1977, c.224 (C.58:12A-1 et
20 seq.), the Commissioner of Environmental Protection may utilize from the funds appropriated
21 from those sources hereinabove such sums as the commissioner may determine as necessary
22 to broaden the department's research efforts to address emerging environmental issues.

23 In addition to the federal funds amount hereinabove appropriated for the Water Supply program
24 classification, such additional sums that may be received from the federal government for the
25 Drinking Water State Revolving Fund program are appropriated for the same purpose.

26 Receipts in excess of those anticipated for Water Allocation fees, and the unexpended balance at
27 the end of the preceding fiscal year of such receipts, are appropriated to the Department of
28 Environmental Protection to offset the costs of the Water Supply program, subject to the
29 approval of the Director of the Division of Budget and Accounting.

30 Receipts in excess of the individual amounts anticipated for "Coastal Area Facility Review Act,"
31 P.L.1973, c.185 (C.13:19-1), Freshwater Wetlands, Stream Encroachment, Waterfront
32 Development, and Wetlands fees, and the unexpended balance at the end of the preceding year
33 of such receipts, are appropriated for administrative costs associated with Land Use
34 Regulation, subject to the approval of the Director of the Division of Budget and Accounting.

35 Receipts in excess of the amounts anticipated for Well Permits, Well Drillers, Pump Installers
36 Licenses, and the unexpended balances at the end of the preceding year of such receipts, are
37 appropriated to the Department of Environmental Protection for the Water Supply program
38 and for the Private Well Testing program, subject to the approval of the Director of the
39 Division of Budget and Accounting.

40 Receipts in excess of the amount anticipated from fees from the Water and Wastewater Operators
41 Licensing program, and the unexpended balances at the end of the preceding year of such
42 receipts, are appropriated subject to the approval of the Director of the Division of Budget and
43 Accounting.

44 In addition to the amount hereinabove appropriated for the Office of Science Support, an amount
45 not to exceed \$2,382,000 is appropriated from the Hazardous Discharge Site Cleanup Fund
46 for the same purpose, subject to the approval of the Director of the Division of Budget and
47 Accounting.

48 Notwithstanding the provisions of any law or regulation to the contrary, an amount not greater
49 than \$2,032,000 is appropriated from the State Recycling Fund to support the Office of
50 Sustainability and Green Energy, subject to the approval of the Director of the Division of
51 Budget and Accounting.

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GRANTS-IN-AID

The unexpended balance at the end of the preceding fiscal year in the Stormwater Management Grants account is appropriated for the same purpose.
 The unexpended balance at the end of the preceding fiscal year in the Watershed Restoration Projects account is appropriated for the same purpose.
 There is appropriated to the Lake Hopatcong Commission such sums as may be collected from a boat registration surcharge, or other fee as may be authorized pursuant to separate legislation, for the purposes of continuing operations of the commission.
 Of the amount hereinabove appropriated for the Stormwater Management Grants and Watershed Restoration Projects programs, such sums as are necessary or required may be transferred to the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account, subject to the approval of the Director of the Division of Budget and Accounting.

40 Community Development and Environmental Management
44 Site Remediation and Waste Management

DIRECT STATE SERVICES

23-4910	Solid and Hazardous Waste Management	\$5,387,000
27-4815	Remediation Management and Response	32,468,000
29-4815	Environmental Management – CBT Dedication	9,606,000
	Total Direct State Services Appropriation, Site Remediation and Waste Management	<u>\$47,461,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$15,017,000)
Materials and Supplies	(162,000)
Services Other Than Personal	(3,472,000)
Maintenance and Fixed Charges	(399,000)

Special Purpose:

23	Office of Dredging and Sediment Technology	(437,000)
27	Hazardous Discharge Site Cleanup Fund – Responsible Party	(18,368,000)
29	Cleanup Projects Administrative Costs – Constitutional Dedication	(9,606,000)

The amount hereinabove appropriated for the Office of Dredging and Sediment Technology is appropriated from the 1996 Dredging and Containment Facility Fund, created pursuant to section 18 of P.L.1996, c.70, the “Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bond Act of 1996,” together with an amount not to exceed \$397,000 for the administration of the Dredging and Sediment Technology program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to site specific charges, the amounts hereinabove for the Remediation Management and Response program classification, excluding the Hazardous Discharge Site Cleanup Fund - Responsible Party and the Underground Storage Tanks accounts, are appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141

1 (C.58:10-23.11 et seq.), together with an amount not to exceed \$9,530,000 for administrative
2 costs associated with the cleanup of hazardous waste sites, subject to the approval of the
3 Director of the Division of Budget and Accounting.

4 The amount hereinabove for the Hazardous Discharge Site Cleanup Fund - Responsible Party
5 account is appropriated from responsible party cost recoveries deposited into the Hazardous
6 Discharge Site Cleanup Fund, together with an amount not to exceed \$15,149,000 for
7 administrative costs associated with the cleanup of hazardous waste sites, subject to the
8 approval of the Director of the Division of Budget and Accounting.

9 In addition to the amount hereinabove, there is appropriated to the Hazardous Discharge Site
10 Cleanup Fund - Responsible Party account such additional amounts, as necessary, received
11 from cost recoveries and from the Licensed Site Remediation Professionals fees and deposited
12 into the Hazardous Discharge Site Cleanup Fund, for the cleanup of hazardous waste sites and
13 the costs associated with the "Site Remediation Reform Act," P.L.2009, c.60 (C.58:10C-1 et
14 seq.), subject to the approval of the Director of the Division of Budget and Accounting.

15 In addition to the federal funds amount for the Publicly-Funded Site Remediation program
16 classification and the Remediation Management and Response program classification, such
17 additional amounts that may be received from the federal government for the Superfund
18 Grants program are hereby appropriated for the same purpose.

19 Notwithstanding the provisions of any law or regulation to the contrary, from the amounts
20 hereinabove appropriated from the Hazardous Discharge Site Cleanup Fund and from the New
21 Jersey Spill Compensation Fund, such amounts as are necessary are appropriated for costs
22 associated with the Administration and Support Services program, subject to the approval of
23 the Director of the Division of Budget and Accounting.

24 The amount hereinabove appropriated for the Environmental Management - CBT Dedication
25 program classification shall be provided from revenue received from the Corporation Business
26 Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1
27 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The
28 unexpended balance at the end of the preceding fiscal year in the Cleanup Projects
29 Administrative Costs - Constitutional Dedication account is appropriated, subject to the
30 approval of the Director of the Division of Budget and Accounting.

31 Receipts in excess of the amount anticipated from Solid Waste Utility Regulation, and the
32 unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated
33 to the Solid and Hazardous Waste Management program classification and "County
34 Environmental Health Act," P.L.1977, c.443 (C.26:3A2-21) agencies for costs incurred to
35 oversee the State's recycling efforts and other solid waste program activities.

36 Receipts from the sale of salvaged materials are appropriated to offset costs incurred in the
37 cleanup and removal of hazardous substances.

38 Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the
39 contrary, monies appropriated to the Department of Environmental Protection from the Clean
40 Communities Program Fund shall be provided by the department to the New Jersey Clean
41 Communities Council pursuant to a contract between the department and the New Jersey
42 Clean Communities Council to implement the requirements of the Clean Communities
43 Program pursuant to subsection d. of section 6 of P.L.2002, c.128 (C.13:1E-218).

44 There is hereby appropriated from the Petroleum Underground Storage Tank Remediation,
45 Upgrade, and Closure Fund an amount not to exceed \$1,000,000 for costs associated with the
46 department's administration of the loan and grant program for the upgrade, replacement, or
47 closure of underground storage tanks that store or were used to store hazardous substances
48 pursuant to the amendments effective December 8, 2005 to Article VIII, Section II, paragraph
49 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in
50 the Private Underground Storage Tank Administrative Costs - Constitutional Dedication
51 account is appropriated, subject to the approval of the Director of the Division of Budget and

Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$12,000,000 of cost recoveries from litigation related to the Passaic River cleanup are appropriated to the New Jersey Spill Compensation Fund and any remaining recoveries, not to exceed \$40,000,000, shall be deposited into the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, and in order to carry out the terms of the Third-Party Consent Judgment entered into with respect to the Passaic River Litigation, upon the entry of the Third-Party Consent Judgment, any amount owed by a Municipal Settling Third-Party Defendant pursuant to the Third-Party Consent Judgment may be deducted from the two payments immediately following court approval of the Third-Party Consent Judgment in the amount of \$50,000 of the first payment and \$45,000 of the second payment from the appropriation to the Municipal Settling Third-Party Defendant for Consolidated Municipal Property Tax Relief Aid (CMPTRA). Such deductions shall constitute partial or full satisfaction of the obligation of such Settling Third-Party Defendant; provided that in the event that the deductions are not sufficient to satisfy the full obligation of the Municipal Settling Third-Party Defendant under the Third-Party Consent Judgment, the Municipal Settling Third-Party Defendant shall be liable for the remainder.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Hazardous Discharge Site Cleanup Fund an amount of \$6,000,000 for the direct and indirect costs of legal and consulting services associated with litigation related to the Passaic River cleanup, subject to the approval of the Director of the Division of Budget and Accounting.

CAPITAL CONSTRUCTION

29-4815	Environmental Management – CBT Dedication	\$43,429,000
	Total Capital Construction Appropriation, Site	
	Remediation and Waste Management	<u>\$43,429,000</u>

Capital Projects:

29	Hazardous Substance Discharge	
	Remediation – Constitutional	
	Dedication	(\$20,277,000)
	29 Private Underground Storage Tank	
	Remediation – Constitutional	
	Dedication	(11,146,000)
	29 Hazardous Substance Discharge	
	Remediation – Loans & Grants –	
	Constitutional Dedication	(12,006,000)

The amounts hereinabove appropriated for Hazardous Substance Discharge Remediation - Constitutional Dedication and Hazardous Substance Discharge Remediation Loans and Grants - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the “Corporation Business Tax Act (1945),” P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

Of the amount hereinabove appropriated for Hazardous Substance Discharge Remediation - Constitutional Dedication, such amounts as necessary, as determined by the Director of the Division of Budget and Accounting, are appropriated for site remediation costs associated with State-owned properties and State-owned underground storage tanks.

1 All natural resource and other associated damages recovered by the State shall be deposited into
 2 the Hazardous Discharge Site Cleanup Fund established pursuant to section 1 of P.L.1985,
 3 c.247 (C.58:10-23.34), and are appropriated for: direct and indirect costs of remediation,
 4 restoration, and clean up; costs for consulting, expert, and legal services incurred in pursuing
 5 claims for damages; and grants to local governments and nonprofit organizations to further
 6 implement restoration activities of the Office of Natural Resource Restoration.

7 Funds made available for the remediation of the discharges of hazardous substances pursuant to
 8 the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the
 9 State Constitution and hereinabove appropriated, shall be appropriated to the New Jersey
 10 Economic Development Authority's Hazardous Discharge Site Remediation Fund and the
 11 Department of the Treasury's Brownfield Site Reimbursement Fund, subject to the approval
 12 of the Director of the Division of Budget and Accounting.

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 17 **40 Community Development and Environmental Management**

18 **45 Environmental Regulation**

19 **DIRECT STATE SERVICES**

20	01-4820	Radiation Protection	\$5,888,000
21	02-4892	Air Pollution Control	13,994,000
22	08-4891	Water Pollution Control	7,631,000
23	09-4860	Public Wastewater Facilities	2,572,000
		Total Direct State Services Appropriation, Environmental Regulation	<u>\$30,085,000</u>

24 **Direct State Services:**

25 Personal Services:

26	Salaries and Wages	(\$17,486,000)
27	Materials and Supplies	(212,000)
28	Services Other Than Personal	(3,515,000)
29	Maintenance and Fixed Charges	(194,000)

30 Special Purpose:

31	01	Nuclear Emergency Response	(2,559,000)
32	01	Quality Assurance – Lab Certification Programs	(1,646,000)
33	02	Pollution Prevention	(989,000)
34	02	Toxic Catastrophe Prevention	(784,000)
35	02	Worker and Community Right to Know Act	(734,000)
36	02	Oil Spill Prevention	(1,966,000)

37 The amount hereinabove appropriated for the Nuclear Emergency Response account is payable
 38 from receipts received pursuant to the assessments of electrical utility companies under
 39 P.L.1981, c.302 (C.26:2D-37 et seq.), and the unexpended balances at the end of the preceding
 40 fiscal year in the Nuclear Emergency Response account, together with receipts in excess of
 41 the amount anticipated, not to exceed \$991,000 are appropriated, subject to the approval of
 42 the Director of the Division of Budget and Accounting.

43 There is appropriated from the Commercial Vehicle Enforcement Fund, established pursuant to
 44 section 17 of P.L.1995, c.157 (C.39:8-75), such sums as may be necessary to fund the costs
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1 of the regulation of the Diesel Exhaust Emissions program, subject to the approval of the
2 Director of the Division of Budget and Accounting.

3 The amount hereinabove appropriated for the Pollution Prevention account is payable from
4 receipts received pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et
5 seq.), together with an amount not to exceed \$504,000, for administration of the Pollution
6 Prevention program, subject to the approval of the Director of the Division of Budget and
7 Accounting. If receipts are less than anticipated, the appropriation shall be reduced
8 proportionately.

9 Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983,
10 c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and
11 Community Right to Know Act account is payable out of the Worker and Community Right
12 to Know Fund, and the receipts in excess of the amount anticipated, not to exceed \$502,000,
13 are appropriated. If receipts to that Fund are less than anticipated, the appropriation shall be
14 reduced proportionately.

15 The amount hereinabove appropriated for the Oil Spill Prevention account is payable out of the
16 New Jersey Spill Compensation Fund, and the receipts in excess of those anticipated, not to
17 exceed \$959,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention
18 program are appropriated, in accordance with the provisions of P.L.1990, c.76
19 (C.58:10-23.11f2 et seq.), P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and P.L.1990, c.80
20 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and
21 Accounting.

22 Any funds received by the New Jersey Environmental Infrastructure Trust from any State agency
23 to offset the trust's annual operating expenses are appropriated for the same purpose.

24 In addition to the federal funds amount for the Public Wastewater Facilities program classification,
25 such additional sums that may be received from the federal government for the Clean Water
26 State Revolving Fund program are appropriated.

27 Receipts in excess of those anticipated from air permitting minor source fees, and the unexpended
28 balance at the end of the preceding fiscal year of such receipts, are appropriated to the
29 Department of Environmental Protection for expansion of the Air Pollution Control program,
30 and for "County Environmental Health Act," P.L.1977, c.443 (C.26:3A2-21) agencies to
31 inspect non-major source facilities, subject to the approval of the Director of the Division of
32 Budget and Accounting.

33 Notwithstanding the provisions of subsection b. of section 1 of P.L.2005, c.202 (C.58:11B-10.2)
34 or any law or regulation to the contrary, in addition to the amount anticipated to the General
35 Fund from the New Jersey Environmental Infrastructure Financing Program Administrative
36 Fee, there is appropriated \$2,600,000 to the Department of Environmental Protection for
37 associated administrative and operating expenses, subject to the approval of the Director of
38 the Division of Budget and Accounting.

39 Of the amount hereinabove appropriated for the Diesel Risk Mitigation Fund - Constitutional
40 Dedication, an amount not to exceed \$1,150,000 shall be appropriated for costs associated
41 with the administration of the program pursuant to the amendments effective December 8,
42 2005, to Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended
43 balance at the end of the preceding fiscal year in the Diesel Risk Mitigation Fund
44 Administrative Costs - Constitutional Dedication account is appropriated for the same
45 purpose, subject to the approval of the Director of the Division of Budget and Accounting.

46 There are appropriated from the Nuclear Regulatory Commission - Agreement State account, such
47 amounts as may be necessary to fund the costs of the Radiation Protection program, subject
48 to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

29-4892	Environmental Management – CBT Dedication	\$18,142,000
	Total Grants-in-Aid Appropriation, Environmental	
	Regulation	<u>\$18,142,000</u>

Grants-in-Aid:

29	Diesel Risk Mitigation Fund –	
	Constitutional Dedication	(\$18,142,000)

The amount hereinabove appropriated for the Diesel Risk Mitigation Fund - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the “Corporation Business Tax Act (1945),” P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Diesel Risk Mitigation Fund - Constitutional Dedication account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, funds hereinabove appropriated from the Diesel Risk Mitigation Fund - Constitutional Dedication account may be used to reimburse the owner of a regulated vehicle or regulated equipment as defined by section 2 of P.L.2005, c.219 (C.26:2C-8.27) for the cost of repowering or rebuilding a diesel engine if repowering or rebuilding results in a reduction of fine particle diesel emissions from that engine as approved by the Department of Environmental Protection and in accordance with rules adopted pursuant thereto. Any reimbursement shall be subject to conditions and limitations provided in P.L.2005, c.219 (C.26:2C-8.26 et seq.) and rules adopted pursuant thereto and shall not exceed the amount of the lowest priced retrofit device on the State Contract at the prescribed best available retrofit technology level for the subject vehicle or equipment type.

40 Community Development and Environmental Management

46 Environmental Planning and Administration

DIRECT STATE SERVICES

26-4805	Regulatory and Governmental Affairs	\$1,691,000
99-4800	Administration and Support Services	14,825,000
	Total Direct State Services Appropriation, Environmental	
	Planning and Administration	<u>\$16,516,000</u>

Direct State Services:

Personal Services:		
	Salaries and Wages	(\$14,819,000)
	Materials and Supplies	(112,000)
	Services Other Than Personal	(183,000)
	Maintenance and Fixed Charges	(2,000)

Special Purpose:

99	New Jersey Environmental Management	
	System	(1,400,000)

The unexpended balance at the end of the preceding fiscal year in the Office of the Records Custodian - Open Public Records Act account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

STATE AID

1	99-4800	Administration and Support Services	\$6,130,000
3		Total State Aid Appropriation, Environmental Planning and Administration	<u>\$6,130,000</u>

State Aid:

5	99	Mosquito Control, Research, Administration and Operations	(\$1,346,000)
7	99	Administration and Operations of the Highlands Council	(2,315,000)
9	99	Administration, Planning and Development Activities of the Pinelands Commission	(2,469,000)

Receipts from permit fees imposed by the Pinelands Commission on behalf of the Department of Environmental Protection, pursuant to a memorandum of agreement between the Pinelands Commission and the Department of Environmental Protection, are hereby appropriated to the Pinelands Commission.

The unexpended balance at the end of the preceding fiscal year in the Mosquito Control, Research, Administration and Operations account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

40 Community Development and Environmental Management

47 Compliance and Enforcement

DIRECT STATE SERVICES

25	02-4855	Air Pollution Control	\$4,127,000
	04-4835	Pesticide Control	2,121,000
27	08-4855	Water Pollution Control	5,867,000
	15-4855	Land Use Regulation	2,453,000
29	23-4855	Solid and Hazardous Waste Management	5,859,000
		Total Direct State Services Appropriation, Compliance and Enforcement	<u>\$20,427,000</u>

Direct State Services:

Personal Services:

33		Salaries and Wages	(\$15,424,000)
		Materials and Supplies	(110,000)
35		Services Other Than Personal	(3,154,000)
		Maintenance and Fixed Charges	(672,000)

Special Purpose:

37	15	Tidelands Peak Demands	(1,067,000)
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Notwithstanding the provisions of any law or regulation to the contrary, receipts deposited into the Coastal Protection Trust Fund pursuant to P.L.1993, c.168 (C.39:3-27.47 et seq.) shall be allocated in the following priority order and are appropriated in the amount of \$485,000 for the cleanup or maintenance of beaches or shores, the amount of \$90,000 for a program of grants for the operation of a sewage pump-out boat and the construction of sewage pump-out devices for marine sanitation devices and portable toilet emptying receptacles at public and private marinas and boatyards in furtherance of the provisions of P.L.1988, c.117

1 (C.58:10A-56 et seq.), the amount of \$65,000 for the cost of providing monitoring,
 2 surveillance and enforcement activities for the Cooperative Coastal Monitoring Program, and
 3 the amount of \$10,000 for the implementation of the "New Jersey Adopt a Beach Act,"
 4 P.L.1992, c.213 (C.13:19-22 et seq.). Receipts deposited into the Coastal Protection Trust
 5 Fund in excess of \$650,000, but not to exceed \$1,000,000, will be distributed proportionately
 6 among the programs listed above in accordance with P.L.1993, c.168 (C.39:3-27.47 et seq.).
 7 Receipts deposited into the Coastal Protection Trust Fund in excess of \$1,000,000 are
 8 appropriated to finance emergency shore protection projects and the cleanup of discharges into
 9 the ocean, subject to the approval of the Director of the Division of Budget and Accounting.
 10 Receipts in excess of the amount anticipated for Pesticide fees, and the unexpended balance at the
 11 end of the preceding fiscal year of such receipts, are appropriated to the Department of
 12 Environmental Protection for the same purpose, subject to the approval of the Director of the
 13 Division of Budget and Accounting.
 14 There is appropriated to the Department of Environmental Protection, pursuant to P.L.2007, c.246
 15 (C.12:5-6 et al.) all penalties, fines, recoveries of costs, and interest deposited into the
 16 Cooperative Coastal Monitoring, Restoration and Enforcement Fund, established pursuant to
 17 subsection h. of section 18 of P.L.1973, c.185 (C.13:19-18), for the costs of coastal restoration
 18 projects, providing aircraft overflights for coastal monitoring and surveillance, and
 19 enforcement activities conducted by the department, subject to the approval of the Director
 20 of the Division of Budget and Accounting.
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22 **STATE AID**

23	08-4855	Water Pollution Control	\$2,700,000
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24		Total State Aid Appropriation, Compliance and	
25		Enforcement	\$2,700,000
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26 ***State Aid:***

27	08	County Environmental Health Act	(\$2,700,000)
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 29 Department of Environmental Protection, Total State Appropriation \$331,047,000

30 The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable
 31 from receipts from the sales, grants, leases, licensing, and rentals of State riparian lands. If
 32 receipts are less than anticipated, the appropriation shall be reduced proportionately. In
 33 addition, there is appropriated an amount not to exceed \$3,707,000 from the same source for
 34 other administrative costs, including legal services, subject to the approval of the Director of
 35 the Division of Budget and Accounting.

36 Notwithstanding the provisions of any law or regulation to the contrary, with regard to the
 37 fee-related appropriations provided hereinabove, the Commissioner of Environmental
 38 Protection shall obtain concurrence from the Director of the Division of Budget and
 39 Accounting before altering fee schedules or any other revenue-generating mechanism under
 40 the department's purview.

41 Notwithstanding the provisions of the "Environmental Fee Accountability Act of 1991," P.L.1991,
 42 c.426 (C.52:27B-20.1 et seq.) and P.L.1991, c.427 (C.13:1D-9.1 et seq.), all revenues from
 43 fees and fines collected by the Department of Environmental Protection, unless otherwise
 44 herein dedicated, shall be deposited into the General Fund without regard to their specific
 45 dedication.

46 Notwithstanding the provisions of any law or regulation to the contrary, of the federal fund
 47 amounts hereinabove appropriated for the programs included in the Performance Partnership

1 Grant Agreement with the United States Environmental Protection Agency, the Department
of Environmental Protection is authorized to reallocate the appropriations, in accordance with
3 the grant agreement and subject to the approval of the Director of the Division of Budget and
Accounting.

5 Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to
the contrary, of the amounts appropriated for site remediation, the Department of
7 Environmental Protection may enter into a contract with the United States Environmental
Protection Agency (EPA) to provide the State's statutory matching share for EPA-led
9 Superfund remedial actions pursuant to the State Superfund contract.

11 Receipts in excess of \$7,210,000 anticipated for Air Pollution, Clean Water Enforcement, Land
Use, Solid Waste, and Hazardous Waste fines, not to exceed \$1,500,000, and the unexpended
balance at the end of the preceding fiscal year are appropriated for the expansion of
13 compliance, enforcement, and permitting efforts in the department, subject to the approval of
the Director of the Division of Budget and Accounting.

15 Receipts in excess of the amount anticipated from New Jersey Pollutant Discharge Elimination
System/Stormwater Permits, and the unexpended balance at the end of the preceding fiscal
17 year of such receipts, are appropriated to the Department of Environmental Protection to offset
the costs of the Water Pollution Control Program, subject to the approval of the Director of
19 the Division of Budget and Accounting.

21 Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to
the contrary, of the amounts hereinabove appropriated for water resource evaluation studies
and monitoring, the Department of Environmental Protection may enter into contracts with the
23 United States Geological Survey to provide the State's match to joint funding agreements for
water resource evaluation studies and monitoring analyses.

25 Of the amount hereinabove appropriated for the Hazardous Substance Discharge Remediation
Loans and Grants - Constitutional Dedication account, an amount not to exceed \$2,000,000
shall be allocated for costs associated with the State Underground Storage Tank Inspection
27 Program, pursuant to the amendments effective December 4, 2003, to Article VIII, Section II,
paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding
29 fiscal year in the Underground Storage Tank Inspection Program account is appropriated for
the same purpose, subject to the approval of the Director of the Division of Budget and
31 Accounting.

33 Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to
the contrary, of the amounts hereinabove appropriated for environmental restoration and
35 mitigation, the Department of Environmental Protection may enter into agreements with the
United States Army Corps of Engineers to provide the State's matching share to any federally
37 authorized restoration or mitigation projects.

39 In the event that revenues are received in excess of the amount of revenues anticipated from Solid
Waste Utility Regulation, Water Allocation, New Jersey Pollutant Discharge Elimination
System/Stormwater Permits, Coastal Area Facility Review Act, Freshwater Wetlands, Stream
41 Encroachment, Waterfront Development, Wetlands, Well Permits/Well Drillers/Pump
Installers Licenses, Water and Wastewater Operators Licensing program, Air Permitting
43 Minor Source, and Pesticide fees, if the amounts of such unanticipated revenues exceed
\$8,346,000, the amounts of such unanticipated revenues in excess of \$8,346,000 are
45 appropriated for information technology enhancements in the Department of Environmental
Protection, subject to the approval of the Director of the Division of Budget and Accounting.

47 There is appropriated to the Department of Environmental Protection from the "Shore Protection
Fund" established pursuant to the "Shore Protection Bond Act of 1983," P.L.1983, c.356 (Act)
49 an amount not to exceed \$5,000,000 from unappropriated balances for the cost, as defined by
the Act, of State Projects, including State Projects to restore coastal protection systems and
51 removal of sand from State waterways resulting from Superstorm Sandy, subject to the

approval of the Director of the Division of Budget and Accounting.

There is appropriated to the Department of Environmental Protection from the "1996 Dredging, and Containment Facility Fund," established pursuant to section 18 of the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bond Act of 1996," an amount not to exceed \$12,478,000 for the cost of Projects, as defined in the Act, including the removal of wet debris, resulting from Superstorm Sandy, in various State navigation channels not located in the port region, subject to the approval of the Director of the Division of Budget and Accounting.

There are reappropriated to the Department of Environmental Protection unexpended balances in the "1996 Dredging and Containment Facility Fund," established pursuant to section 18 of the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bond Act of 1996," P.L.1996, c.70, appropriated pursuant to P.L.2000, c.171, for the cost of Projects, as defined in the Act, including the removal of wet debris, resulting from Superstorm Sandy, in various State navigation channels not located in the port region, subject to the approval of the Director of the Division of Budget and Accounting.

Summary of Department of Environmental Protection Appropriations
(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$211,013,000
Grants-in-Aid	20,267,000
State Aid	8,830,000
Capital Construction	90,937,000

Appropriations by Fund:

General Fund	\$331,047,000
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46 DEPARTMENT OF HEALTH

20 Physical and Mental Health

21 Health Services

DIRECT STATE SERVICES

01-4215	Vital Statistics	\$1,323,000
02-4220	Family Health Services	5,668,000
03-4230	Public Health Protection Services	11,857,000
08-4280	Laboratory Services	15,213,000
12-4245	AIDS Services	1,338,000
	Total Direct State Services Appropriation, Health Services	\$35,399,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$15,436,000)
Materials and Supplies	(2,229,000)
Services Other Than Personal	(4,576,000)

1		Maintenance and Fixed Charges	(1,330,000)
		Special Purpose:	
3	02	WIC Farmers Market Program	(87,000)
	02	Breast Cancer Public Awareness	
5		Campaign	(90,000)
	02	Identification System for Children's	
7		Health and Disabilities	(300,000)
	02	Governor's Council for Medical	
9		Research and Treatment of Autism	(500,000)
	02	Public Awareness Campaign for Black	
11		Infant Mortality	(500,000)
	02	Cancer Screening – Early Detection and	
13		Education Program	(3,500,000)
	03	Cancer Registry	(400,000)
15	03	Cancer Investigation and Education	(500,000)
	03	Emergency Medical Services for	
17		Children	(50,000)
	03	Animal Welfare	(150,000)
19	03	Worker and Community Right to Know .	(1,678,000)
	03	New Jersey Compassionate Use Medical	
21		Marijuana Act	(1,607,000)
	08	West Nile Virus – Laboratory	(640,000)
23		Additions, Improvements and Equipment .	(1,826,000)

25 The unexpended balance at the end of the preceding fiscal year in the New Jersey Emergency Medical Service Helicopter Response Program account is appropriated.

27 In addition to the amounts hereinabove appropriated, notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$150,000 from the “Emergency Medical Technician Training Fund” to fund the Emergency Medical Services for Children Program.

29 Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$500,000 from the Autism Medical Research and Treatment Fund for the operations of New Jersey's Autism Registry.

33 Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the “Emergency Medical Technician Training Fund” \$79,000 for Emergency Medical Services and \$125,000 for the First Response EMT Cardiac Training Program.

35 Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$500,000 from the Autism Medical Research and Treatment Fund for the operations of the Governor's Council for Medical Research and Treatment of Autism.

37 Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the Pilot Clinic Fund such amounts as are necessary to pay the reasonable and necessary expenses of the Animal Population Control Fund, subject to the approval of the Director of the Division of Budget and Accounting.

43 Receipts deposited into the Autism Medical Research and Treatment Fund are appropriated for the Governor's Council for Medical Research and Treatment of Autism, subject to the approval of the Director of the Division of Budget and Accounting.

45 Amounts deposited into the “New Jersey Breast Cancer Research Fund” from the gross income tax check-offs pursuant to the provisions of P.L.1995, c.26 (C.54A:9-25.7 et al.) are appropriated to the New Jersey State Commission on Cancer Research for breast cancer research projects, subject to the approval of the Director of the Division of Budget and

1 Accounting.

3 Notwithstanding the provisions of the “Worker and Community Right to Know Act,” P.L.1983,
 5 c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and
 7 Community Right to Know account is payable from the “Worker and Community Right to
 9 Know Fund.”

11 Receipts from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34
 13 (C.App.A:9-78), not to exceed \$4,722,000, are appropriated for the Medical Emergency
 15 Disaster Preparedness for Bioterrorism program and shall be deposited into a dedicated
 17 account, the expenditure of which shall be subject to the approval of the Director of the
 19 Division of Budget and Accounting.

21 The Director of the Division of Budget and Accounting is empowered to transfer or credit
 23 appropriations to the Department of Health for diagnostic laboratory services provided to any
 25 other agency or department, provided that funds have been appropriated or allocated to such
 27 agency or department for the purpose of purchasing these services.

29 Receipts from fees established by the Commissioner of Health for licensing of clinical
 31 laboratories, pursuant to P.L.1975, c.166 (C.45:9-42.26 et seq.), and blood banks, pursuant to
 33 P.L.1963, c.33 (C.26:2A-2 et seq.), are appropriated.

35 Receipts from licenses, permits, fines, penalties, and fees collected by the Department of Health
 37 in Health Services, in excess of those anticipated, are appropriated, subject to the approval of
 39 the Director of the Division of Budget and Accounting.

41 Notwithstanding the provisions of any law or regulation to the contrary, \$1,000,000 from the
 43 Cancer Research Fund established pursuant to section 5 of P.L.1982, c.40 (C.54:40A-37.1)
 45 is transferred to the General Fund.

47 Notwithstanding the provisions of subsection c. of section 6 of P.L.1983, c.6 (C.52:9U-6),
 49 subsection c. of section 5 of P.L.2003, c.200 (C.52:9EE-5), subsection c. of section 5 of
 P.L.1999, c.201 (C.52:9E-5) and section 4 of P.L.1999, c.105 (C.30:6D-59) or any other law
 or regulation to the contrary, the amounts hereinabove appropriated to the New Jersey State
 Commission on Cancer Research, New Jersey State Commission on Brain Injury Research,
 New Jersey Commission on Spinal Cord Research, and the Governor’s Council for Medical
 Research and Treatment of Autism are subject to the following condition: an amount from
 each appropriation, subject to the approval of the Director of the Division of Budget and
 Accounting, may be used to pay the salary and other benefits of one person who shall serve
 as Executive Director for all four entities, with the services of such person allocated to the four
 entities as shall be determined by the four entities.

In the event that amounts available in the “Emergency Medical Technician Training Fund” are
 insufficient to support increased reimbursement levels, from \$550 to \$750, for initial EMT
 Training, while at the same time continuing to ensure funding for continuing EMT education
 at current levels, there are appropriated such amounts as the Director of the Division of Budget
 and Accounting shall determine to be necessary to maintain these increased levels for initial
 and continuing EMT training and education.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated
 \$250,000 from the Autism Medical Research and Treatment Fund for the Autism New Jersey
 Helpline.

GRANTS-IN-AID

47	02-4220	Family Health Services	\$115,845,000
		(From General Fund	\$115,316,000)
49		(From Casino Revenue Fund	529,000)
	03-4230	Public Health Protection Services	53,264,000

1	12-4245	AIDS Services	21,651,000
		Total Grants-in-Aid Appropriation, Health Services	<u>\$190,760,000</u>
3		(From General Fund	\$190,231,000)
		(From Casino Revenue Fund	529,000)
5		Grants-in-Aid:	
	02	Maternal, Child and Chronic Health	
7		Services	(\$26,756,000)
	02	Statewide Birth Defects Registry (CRF) ..	(529,000)
9	02	Poison Control Center	(587,000)
	02	Early Childhood Intervention Program	(85,973,000)
11	02	Surveillance, Epidemiology, and End	
		Results Expansion Program – CINJ ...	(2,000,000)
13	03	Implementation of Comprehensive	
		Cancer Control Program	(1,200,000)
15	03	Cancer Institute of New Jersey	(28,000,000)
	03	South Jersey Cancer Program – Camden .	(23,783,000)
17	03	Worker and Community Right to Know ..	(281,000)
	12	AIDS Grants	(21,651,000)

19 Receipts from the federal Medicaid (Title XIX) program for handicapped infants are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

21 There is appropriated \$570,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Fetal Alcohol Syndrome Program.

23 Of the amount hereinabove appropriated for Maternal, Child and Chronic Health Services, an amount may be transferred to Direct State Services in the Department of Health to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

27 From the amount hereinabove appropriated for the Cancer Institute of New Jersey, \$250,000 is appropriated to the Ovarian Cancer Research Fund.

29 There are appropriated from the New Jersey Emergency Medical Service Helicopter Response Program Fund, established pursuant to section 2 of P.L.1992, c.87 (C.26:2K-36.1), such sums as are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program, established pursuant to P.L.1986, c.106 (C.26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

35 Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize prescription drug coverage under the Medicare Part D program established pursuant to the federal “Medicare Prescription Drug, Improvement, and Modernization Act of 2003,” the amounts hereinabove appropriated for the AIDS Drug Distribution Program (ADDP) shall not be spent unless the ADDP is designated as the authorized representative for the purposes of coordinating benefits with the Medicare Part D program, including enrollment and appeals of coverage determinations. ADDP is authorized to represent program beneficiaries in the pursuit of such coverage. ADDP representation shall not result in any additional financial liability on behalf of such program beneficiaries and shall include, but need not be limited to, the following actions: application for the premium and cost-sharing subsidies on behalf of eligible program beneficiaries; pursuit of appeals, grievances, or coverage determinations; and facilitated enrollment in a prescription drug plan or Medicare Advantage Prescription Drug plan. If any beneficiary declines enrollment in any Medicare Part D plan, that beneficiary shall be barred from all benefits of the ADDP Program.

1 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
2 appropriated to the AIDS Drug Distribution Program (ADDP) is conditioned upon the
3 Department of Health coordinating the benefits of ADDP with the prescription drug benefits
4 of the Medicare Part D program established pursuant to the federal "Medicare Prescription
5 Drug, Improvement, and Modernization Act of 2003" as the primary payer. The ADDP
6 benefit and reimbursement shall only be available to cover the beneficiary cost share to
7 in-network pharmacies and for deductible and coverage gap costs, as determined by the
8 Commissioner of Health, associated with enrollment in Medicare Part D for ADDP
9 beneficiaries, and for Medicare Part D premium costs for ADDP beneficiaries.

10 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in
11 the AIDS Drug Distribution Program (ADDP) account shall be available as payment as an
12 ADDP benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy
13 network under the Medicare Part D program established pursuant to the federal "Medicare
14 Prescription Drug, Improvement, and Modernization Act of 2003."

15 Commencing with the start of the fiscal year, and consistent with the requirements of the federal
16 "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), no
17 funds hereinabove appropriated from the AIDS Drug Distribution Program (ADDP) account
18 shall be expended for any individual enrolled in the ADDP program unless the individual
19 provides all data necessary to enroll the individual in the Medicare Part D program established
20 pursuant to the MMA, including data required for the subsidy assistance, as outlined by the
21 Centers for Medicare and Medicaid Services.

22 In order to permit flexibility in the handling of appropriations, amounts may be transferred to and
23 from the various items of appropriation within the AIDS Services program classification in
24 the Department of Health, subject to the approval of the Director of the Division of Budget
25 and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance
26 Officer on the effective date of the approved transfer.

27 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
28 appropriated for the Early Childhood Intervention Program shall be conditioned on the Early
29 Childhood Intervention Program's family cost sharing program involving a progressive charge
30 for each hour of direct services provided to the child and/or the child's family in accordance
31 with the child's Individualized Family Service Plan, based upon household size and gross
32 income as set forth in the July 2012 or the next most recent published edition of the New
33 Jersey Early Intervention System Family Cost Participation Handbook.

34 No funds hereinabove appropriated to the Department of Health shall be used for the Medical
35 Waste Management Program. The Department of Health and the Department of
36 Environmental Protection shall establish a transition plan to ensure provisions of the
37 "Comprehensive Regulated Medical Waste Management Act," P.L.1989, c.34 (C.13:1E-48.1
38 et al.) are met.

39 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
40 appropriated for the Cancer Institute of New Jersey (CINJ) shall be conditioned upon the
41 following provision: no funds shall be expended except to support CINJ's infrastructure
42 necessary to support cancer research, prevention, and treatment.

43 Of the amount hereinabove appropriated for the Surveillance, Epidemiology and End Results
44 Expansion Program-CINJ account, an amount may be transferred to Direct State Services in
45 the Department of Health to cover administrative costs of the program, subject to the approval
46 of the Director of the Division of Budget and Accounting.

47 The unexpended balance at the end of the preceding fiscal year in the South Jersey Cancer
48 Program – Camden account are appropriated to the program for cancer-related capital
49 equipment, design, engineering, and construction expenses.

50 In addition to the amount hereinabove appropriated for the Early Childhood Intervention Program,
51 such additional sums as may be necessary are appropriated for the same purpose, subject to

1 the approval of the Director of the Division of Budget and Accounting.
 2 Of the amount hereinabove appropriated for AIDS Grants, savings realized from reduced
 3 transportation costs may be transferred to the AIDS Drug Distribution Program account,
 4 subject to the approval of the Director of the Division of Budget and Accounting.
 5 Upon a determination by the Commissioner of Health, made in consultation with the State
 6 Treasurer, that additional State funding is necessary to reimburse centers for services to
 7 uninsured clients, the Director of the Division of Budget and Accounting shall authorize the
 8 appropriation of such sums as the commissioner determines are necessary for grants to
 9 federally qualified health centers.
 10 Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove
 11 appropriated for the AIDS Drug Distribution Program shall be expended for drugs used for
 12 the treatment of erectile dysfunction, or cosmetic drugs, including but not limited to drugs
 13 used for baldness and weight loss.
 14 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
 15 appropriated for the Early Childhood Intervention Program shall be conditioned on adherence
 16 to the requirements of the "Individuals with Disabilities Education Improvement Act of 2004,"
 17 Pub.L. 108-446 (20 U.S.C. s.1400 et seq.), and part 303 of Title 34, Code of Federal
 18 Regulations, as set forth in the State Plan filed by the Early Childhood Intervention Program
 19 with the U.S. Department of Education, Office of Special Education Programs.

21
 22 **STATE AID**

23 Notwithstanding the provisions of any law or regulation to the contrary, none of the monies
 24 appropriated to the Department of Health are appropriated to public health priority programs
 25 under P.L.1966, c.36 (C.26:2F-1 et seq.) as amended.
 26

27
 28 ***20 Physical and Mental Health***
22 Health Planning and Evaluation

29
 30 **DIRECT STATE SERVICES**

31

32	06-4260	Long Term Care Services	\$4,598,000
	07-4270	Health Care Systems Analysis	1,456,000
		Total Direct State Services Appropriation, Health Planning and Evaluation	<u>\$6,054,000</u>

33
 34 ***Direct State Services:***

35

36	Personal Services:	
	Salaries and Wages	(\$3,948,000)
37	Materials and Supplies	(73,000)
	Services Other Than Personal	(441,000)
38	Maintenance and Fixed Charges	(176,000)
	Special Purpose:	
39	06 Nursing Home Background Checks/ Nursing Aide Certification Program	(979,000)
40	06 Implement Patient Safety Act	(400,000)
	Additions, Improvements and Equipment .	(37,000)

41
 42 There are appropriated such sums as are required to the "Health Care Facilities Improvement
 43 Fund" to provide available resources in an emergency situation at a health care facility, as
 44 defined by the Commissioner of Health, or for closure of a health care facility, subject to the
 45
 46
 47
 48
 49

1 approval of the Director of the Division of Budget and Accounting.
 2 Receipts from fees charged for processing Certificate of Need applications and the unexpended
 3 balances at the end of the preceding fiscal year of such receipts are appropriated for the cost
 4 of this program, subject to the approval of the Director of the Division of Budget and
 5 Accounting.

7 **GRANTS-IN-AID**

07-4270	Health Care Systems Analysis	\$134,590,000
	Total Grants-in-Aid Appropriation, Health Planning and Evaluation	<u>\$134,590,000</u>

9 ***Grants-in-Aid:***

11	07 Health Care Subsidy Fund Payments	(\$20,404,000)
	07 Hospital Asset Transformation Program ...	(1,541,000)
13	07 Hospital Delivery System Reform Incentive Payments – DSRIP	(62,645,000)
15	07 Graduate Medical Education	(50,000,000)

17 Notwithstanding the provisions of any law or regulation to the contrary, all revenues collected
 18 from the tax on cosmetic medical procedures pursuant to P.L.2004, c.53 (C.54:32E-1) shall
 19 be deposited into the Health Care Subsidy Fund established pursuant to section 8 of P.L.1992,
 c.160 (C.26:2H-18.58) for the support of payments to federally qualified health centers.

21 Notwithstanding the provisions of any law or regulation to the contrary, as a condition of the
 22 receipt of any monies hereunder by an acute care hospital that is requesting an advance of
 23 charity care/Medicaid or payments from the “Health Care Facilities Improvement Fund” or
 24 any payments over and above this act, the hospital shall comply with a request by the
 25 Commissioner of Health for a review of its finances and operations to ensure that access to
 26 health care is maintained and public funds are utilized for their intended purposes. The cost
 27 of such review shall be borne by the acute care hospital and shall comply with any financial
 and operational performance requirements imposed by the commissioner as deemed necessary
 as a result of the review.

29 Notwithstanding the provisions of section 3 of P.L.2004, c.113 (C.26:2H-18.59i) or any law or
 30 regulation to the contrary, the appropriation for Health Care Subsidy Fund Payments in State
 31 Fiscal Year (SFY) 2014 shall be calculated in the following manner: (a) source data used shall
 32 be from calendar years 2011 and 2010 for documented charity care claims data and
 33 hospital-specific gross revenue for charity care patients and shall include all adjustments and
 34 void claims related to calendar years (CY) 2011, 2010 and any prior year submitted claims,
 35 as submitted by each acute care hospital or determined by the Department of Health (DOH);
 36 (b) source data used for CY 2011 documented charity care for each hospital’s total gross
 37 revenue for all patients shall be from the CY 2011 Acute Care Hospital Cost Report as defined
 38 by Form E4, Line 1, Column E data and shall be according to the DOH advance submission
 39 request dated February 13, 2012, as submitted by each acute care hospital by March 16, 2012,
 40 and source data used for Medicare Cost Report data shall be from CY 2010; (c) in the event
 41 that an eligible hospital failed to submit by March 16, 2012, its total gross revenue for all
 42 patients from the CY 2011 Acute Care Hospital Cost Report as defined by Form E4, Line 1,
 43 Column E data according to the DOH advance submission request dated February 13, 2012,
 44 source data from calendar year 2010 shall be used for hospital-specific gross revenue for
 45 charity care patients and for hospital total gross revenue for all patients as defined by Form
 E4, Line 1, Column E; (d) source data used for CY 2010 documented charity care for each
 47 hospital’s total gross revenue for all patients shall be from the CY 2010 Acute Care Hospital
 Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH

1 advance submission request dated February 10, 2011, as submitted by each acute care hospital
2 by March 10, 2011, and source data used for Medicare Cost Report data shall be from calendar
3 year 2009; (e) in the event that an eligible hospital failed to submit by March 10, 2011, its total
4 gross revenue for all patients from the CY 2010 Acute Care Hospital Cost Report as defined
5 by Form E4, Line 1, Column E data according to the DOH advance submission request dated
6 February 10, 2011, source data from calendar year 2009 shall be used for hospital-specific
7 gross revenue for charity care patients and for hospital total gross revenue for all patients as
8 defined by Form E4, Line 1, Column E; (f) each eligible hospital's charity care subsidy
9 allocation for SFY 2013 as announced by DOH in July 2012, for this calculation purpose only,
10 shall be initially split into two pools, one that equals 80% of its SFY 2013 allocation and
11 another that equals 20% of its SFY 2013 allocation; (g) for each eligible hospital the
12 difference between its CY 2011 documented charity care and its CY 2010 documented charity
13 care shall be calculated, then the percentage change in documented charity care for each
14 eligible hospital shall be obtained by dividing this difference by its CY 2010 documented
15 charity care; (h) for each eligible hospital the ratio of its CY 2011 documented charity care
16 divided by the total CY 2011 documented charity care for all hospitals shall be calculated; (i)
17 for each eligible hospital the percentage change in documented charity care as calculated in
18 accordance with subsection g. above shall be multiplied by the CY 2011 documented charity
19 care ratio calculated in subsection h. above; (j) for each eligible hospital the value calculated
20 in accordance with subsection i. above shall be multiplied by the total of the 20% pool for all
21 eligible hospitals as calculated in subsection f. above; (k) for each eligible hospital the value
22 calculated in accordance with subsection j. above shall be added to its initial 20% pool value
23 as calculated in subsection f. above; (l) for each eligible hospital the amount calculated in
24 subsection f. above for its 80% pool and subsection k. above for its adjusted 20% pool shall
25 be added together producing the SFY 2014 charity care subsidy allocation for each eligible
26 hospital; (m) notwithstanding the provisions above, an eligible hospital shall not receive a
27 lower SFY 2014 charity care subsidy allocation than its SFY 2013 charity care subsidy
28 allocation if it had increased documented charity care as calculated in subsection g. above, and
29 an eligible hospital shall not receive a greater SFY 2014 charity care subsidy allocation than
30 its SFY 2013 charity care subsidy allocation if it had decreased documented charity care as
31 calculated in subsection g. above; (n) if necessary, a proportionate increase or decrease shall
32 be applied to the 20% pool value as calculated in subsection k. for each eligible hospital based
33 on its percentage of total CY 2011 documented charity care such that the total calculated SFY
34 2014 charity care subsidy allocation for all hospitals shall equal \$675,000,000, except that the
35 proration applied to the subsidy for any eligible hospital shall be modified as necessary to
36 comply with subsection m. above; and (o) the resulting number will constitute each eligible
37 hospital's SFY 2014 charity care subsidy allocation.

38 Notwithstanding the provisions of any law or regulation to the contrary, any funds remaining as
39 the result of a closure of a hospital eligible to receive Disproportionate Share Hospital (DSH)
40 funds shall be redistributed at the discretion of the Commissioner of Health. Factors the
41 commissioner will consider shall include, but not be limited to, maintenance of continued
42 timely access to essential health services for persons eligible to participate in charity care, and
43 continued operation in the same or adjoining municipality as the closed hospital of an acute
44 care hospital, eligible to receive DSH funds, and serving substantially the same eligible
45 population. Notice of such redistribution shall be provided to the Joint Budget Oversight
46 Committee within five business days of each redistribution.

47 The amounts hereinabove appropriated for Health Care Subsidy Fund Payments are conditioned
48 upon the following provision: the Department of Health shall review, examine and/or audit
49 any and all financial information maintained by an acute care hospital to ensure appropriate
50 use of public funds.

51 The amounts hereinabove appropriated for charity care or other funding to a health care facility

1 is conditioned upon the following requirement: such health care facility shall participate in
2 planning meetings supervised by the Department of Health for the planning of the provision
3 of hospital, medical or health programs and services, and shall, to the extent permitted by State
and federal law, share patient-level data as needed to facilitate such purposes.

5 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
appropriated from the Health Care Subsidy Fund for charity care payments are subject to the
7 following condition: In a manner determined by the Commissioner of Health and subject to
the approval of the Director of the Division of Budget and Accounting, eligible hospitals shall
9 receive (1) their charity care subsidy payments beginning in July 2013, (2) their September
2013 payments in October 2013, and (3) their January 2014 payments in December 2013.

11 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
appropriated for Graduate Medical Education (GME) are conditioned upon the following:
13 except as otherwise provided and subject to such modifications as may be required by the
Centers for Medicare and Medicaid Services in order to achieve any required federal approval,
15 a hospital's GME distribution shall be calculated based on data from the hospital's 2011
Medicaid cost report and shall be comprised of two components calculated as described
17 below. The first component shall be defined as an amount equal to 75% of each facility's
aggregate State Fiscal Year (SFY) 2013 GME distribution. The sum of these first components
19 for all hospitals shall be totaled and subtracted from the full appropriated GME subsidy
amount of \$100,000,000 for SFY 2014, with the resulting amount representing the aggregate
21 amount available for distribution as the second component. The aggregate amount of the
second component shall be split into a Direct Medical Education (DME) allocation, which is
23 calculated by multiplying the second component amount by the ratio of 2011 total Medicaid
managed care DME costs-to-2011 total Medicaid managed care GME costs; and an Indirect
25 Medical Education (IME) allocation, which is calculated by multiplying the second component
amount by the ratio of 2011 total Medicaid managed care IME costs-to-2011 Medicaid
27 managed care GME costs. Each hospital's percentage of total 2011 Medicaid managed care
DME costs shall be multiplied by the DME allocation to calculate its DME payment. Each
29 hospital's percentage of total 2011 Medicaid managed care IME costs shall be multiplied by
the IME allocation to calculate its IME payment. The sum of a hospital's DME and IME
31 payments equal its second component payment. The sum of the first and second components
shall comprise the hospital's total SFY 2014 GME allocation, to be distributed in twelve
33 monthly payments. The total amount of these payments shall not exceed \$100,000,000. In the
event that a hospital reported less than twelve months of 2011 Medicaid costs, the number of
35 reported months of data regarding days, costs, or payments shall be annualized. In the event
that a hospital did not report its Medicaid managed care days on the cost report utilized in this
37 calculation, the Department of Health (DOH) shall ascertain Medicaid Managed Care
encounter days for Medicaid and NJ FamilyCare clients as reported by insurers to the State
39 for the following reporting period: services dates between January 1, 2011 and December 31,
2011; payment dates between January 1, 2011 and December 31, 2012; and a run-date of
41 January 17, 2013. Medicaid managed care DME cost is defined as the approved intern and
residency program costs multiplied by the quotient of Medicaid managed care days divided
43 by the quantity of total days less nursery days. Medicaid managed care IME cost is defined
as the Medicare IME factor multiplied by Medicaid Managed Care encounter payments for
45 Medicaid and NJ FamilyCare clients as reported by insurers to the State for the following
reporting period: services dates between January 1, 2011 and December 31, 2011; payment
47 dates between January 1, 2011 and December 31, 2012; and a run-date of January 17, 2013.
The IME factor is calculated using the Medicare IME formula as follows: $1.35 * [(1 + x)^{0.405}$
49 $- 1]$, in which "x" is the quotient of submitted IME resident full-time equivalencies divided
by the quantity of total available beds less nursery beds. In the event that a hospital believes
51 that there are mathematical errors in the calculations, or data not matching the actual source

documents used to calculate the subsidy as defined above, hospitals shall be permitted to file calculation appeals within 15 working days of receipt of the subsidy allocation letter. If upon review it is determined by the DOH that the error has occurred and would constitute at least a five percent change in the hospital's allocation amount, a revised industry-wide allocation shall be issued.

There are appropriated such additional sums as are required to pay all amounts due from the State pursuant to any contract entered into between the State Treasurer and the New Jersey Health Care Facilities Financing Authority pursuant to section 6 of P.L.2000, c.98 (C.26:2I-7.1) in connection with the Hospital Asset Transformation Program.

In addition to the amount hereinabove appropriated for Health Care Systems Analysis, an amount not to exceed \$1,000,000 is appropriated from amounts assessed and collected by the Department of Banking and Insurance pursuant to section 9 of P.L.2007, c.330 (C.17:1D-2), for the purpose of funding costs associated with the development and maintenance of the New Jersey Health Information Network, subject to a plan prepared by the Department of Health and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Hospital Delivery System Reform Incentive Payments Program are conditioned upon the following: a hospital's payment shall be calculated and distributed as set forth in the final approved version of New Jersey's Delivery System Reform Incentive Payments (DSRIP) funding and mechanics protocol filed on December 28, 2012 with the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services, in connection with the New Jersey Comprehensive Medicaid 1115 Waiver, consistent with the Special Terms and Conditions of the approved Waiver, including but not limited to Section XIII, paragraphs 91 through 97 thereof. Until such time as such federal approval is obtained, monthly DSRIP payments to hospitals shall be calculated and distributed in the same manner as the Hospital Relief Subsidy Fund payments distributed in fiscal year 2013.

The amount hereinabove appropriated for the Hospital Delivery System Reform Incentive Payments (DSRIP) program is subject to the following condition: the Department of Human Services shall periodically file with the Presiding Officers of the Legislature a report that includes the status of each applicant hospital's plans for delivery system reform, including but not limited to whether or not a hospital has filed a DSRIP plan and whether approval of that plan has been granted or denied by the State and the federal Centers for Medicare and Medicaid Services (CMS). The department also shall provide copies of any reports or other determinations regarding DSRIP eligibility or plan performance, including but not limited to whether or not a hospital has satisfied any eligibility benchmarks required for receipt of DSRIP funding, which are made by the State or received from CMS.

20 Physical and Mental Health

25 Health Administration

DIRECT STATE SERVICES

99-4210	Administration and Support Services	\$4,087,000
	Total Direct State Services Appropriation, Health Administration	<u>\$4,087,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$2,312,000)
Materials and Supplies	(49,000)
Services Other Than Personal	(226,000)

Special Purpose:

99 Office of Minority and Multicultural
 Health (1,500,000)

Department of Health, Total State Appropriation \$370,890,000

Consistent with the provisions of P.L.2005, c.237, \$40,000,000 from the surcharge on each general hospital and each specialty heart hospital is appropriated to fund federally qualified health centers. Any unexpended balance at the end of the preceding fiscal year in the Health Care Subsidy Fund received through the hospital and other health care initiatives account during the preceding fiscal year is appropriated for payments to federally qualified health centers.

Receipts from licenses, permits, fines, penalties, and fees collected by the Department of Health, in excess of those anticipated, are appropriated, subject to a plan prepared by the department and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57) or any law or regulation to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues, attributable to \$10 per adjusted admission charge assessments made by the Department of Health, shall be anticipated as revenue in the General Fund available for health-related purposes. Furthermore, the remaining revenue attributable to this fee shall be available to carry out the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57), as determined by the Commissioner of Health, and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer shall transfer to the Health Care Subsidy Fund, established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58), only those additional revenues generated from third party liability recoveries, excluding Medicaid, by the State arising from a review by the Director of the Division of Budget and Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service dates that are after the date of enactment of P.L.1996, c.29.

Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Health, not mandated by federal law, first shall be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees, fines, penalties and assessments owed to the Department of Health shall be offset against payments due and owing from other appropriated funds.

In addition to the amount hereinabove appropriated, receipts from the federal Medicaid (Title XIX) program for health services-related programs throughout the Department of Health are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Summary of Department of Health Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$45,540,000
Grants-in-Aid	325,350,000
<i>Appropriations by Fund:</i>	
General Fund	\$370,361,000
Casino Revenue Fund	529,000

54 DEPARTMENT OF HUMAN SERVICES

20 Physical and Mental Health

23 Mental Health and Addiction Services

DIRECT STATE SERVICES

10-7710	Patient Care and Health Services	\$224,250,000
99-7710	Administration and Support Services	54,924,000
	Total Direct State Services Appropriation, Mental Health and Addiction Services	<u>\$279,174,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$246,712,000)
Materials and Supplies	(15,987,000)
Services Other Than Personal	(9,520,000)
Maintenance and Fixed Charges	(4,884,000)

Special Purpose:

10 Interim Assistance	(809,000)
Additions, Improvements and Equipment .	(1,262,000)

Receipts recovered from advances made under the Interim Assistance program in the mental health institutions are appropriated for the same purpose.

The unexpended balances at the end of the preceding fiscal year in the Interim Assistance program accounts in the mental health institutions are appropriated for the same purpose.

The amount hereinabove appropriated for the Division of Mental Health and Addiction Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations are first charged to the federal disproportionate share hospital (DSH) reimbursements anticipated as Medicaid uncompensated care. As such, DSH revenues earned by the State related to services provided by county psychiatric hospitals which are supported through this State Aid appropriation, shall be considered as the first source supporting the State Aid appropriation.

7700 Division of Mental Health and Addiction Services

DIRECT STATE SERVICES

99-7700	Administration and Support Services	\$17,547,000
	Total Direct State Services Appropriation, Division of Mental Health and Addiction Services	<u>\$17,547,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$15,079,000)
Materials and Supplies	(91,000)
Services Other Than Personal	(1,875,000)
Maintenance and Fixed Charges	(186,000)
Additions, Improvements and Equipment .	(316,000)

There are appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P.L.1983, c.531 (C.26:2B-32 et seq.).

1 There is appropriated from the “Drug Enforcement and Demand Reduction Fund” \$350,000 to
 2 carry out the provisions of P.L.1995, c.318 (C.26:2B-36 et seq.) to establish an “Alcohol and
 3 Drug Abuse Program for the Deaf, Hard of Hearing and Disabled” in the Department of
 4 Human Services, subject to the approval of the Director of the Division of Budget and
 5 Accounting.

7 **GRANTS-IN-AID**

08-7700	Community Services	\$371,737,000
09-7700	Addiction Services	34,861,000
	Total Grants-in-Aid Appropriation, Division of Mental Health and Addiction Services	<u>\$406,598,000</u>

11 ***Grants-in-Aid:***

08	Olmstead Support Services	(\$88,817,000)
08	Community Care	(264,975,000)
08	Univ. Behavioral Healthcare Centers – Univ. of Medicine and Dentistry – Newark	(6,165,000)
08	Univ. Behavioral Healthcare Centers – Univ. of Medicine and Dentistry – Piscataway	(11,780,000)
09	Substance Abuse Treatment for DCP&P/ WorkFirst Mothers	(1,421,000)
09	Community Based Substance Abuse Treatment and Prevention – State Share	(22,665,000)
09	Medication Assisted Treatment Initiative ..	(9,232,000)
09	Compulsive Gambling	(650,000)
09	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	(893,000)

12 An amount not to exceed \$2,490,000 may be transferred from the Olmstead Support Services
 13 account to the Health Care Subsidy Fund Payments account in the Department of Health, to
 14 increase the Mental Health Subsidy Fund portion of this account in order to maintain an
 15 amount not to exceed the fiscal 2008 per bed allocation for Short-Term Care Facility (STCF)
 16 beds, for new STCF beds which opened after January 1, 2008, subject to the approval of the
 17 Director of the Division of Budget and Accounting.

18 The unexpended balance at the end of the preceding fiscal year of appropriations made to the
 19 Department of Human Services by section 20 of P.L.1989, c.51 for State-licensed or approved
 20 drug abuse prevention and treatment programs is appropriated for the same purpose, subject
 21 to the approval of the Director of the Division of Budget and Accounting.

22 Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated
 23 \$1,000,000 to the Department of Human Services from the “Drug Enforcement and Demand
 24 Reduction Fund” for drug abuse services.

25 In addition to the amount hereinabove appropriated for Community Based Substance Abuse
 26 Treatment and Prevention - State Share, there is appropriated \$1,500,000 from the “Drug
 27 Enforcement and Demand Reduction Fund” for the same purpose.

28 Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated
 29 \$500,000 to the Department of Human Services from the “Drug Enforcement and Demand
 30 Reduction Fund” for the Sub-Acute Residential Detoxification Program.

31 In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount not to

1 exceed \$200,000 is appropriated from the annual assessment against permit holders to the
2 Department of Human Services for prevention, education, and treatment programs for
3 compulsive gambling pursuant to the provisions of section 34 of P.L.2001, c.199 (C.5:5-159),
4 subject to the approval of the Director of the Division of Budget and Accounting.

5 There is appropriated \$420,000 from the Alcohol Education, Rehabilitation and Enforcement Fund
6 to fund the Local Alcoholism Authorities-Expansion program.

7 Notwithstanding the provisions of any law or regulation to the contrary, monies in the "Alcohol
8 Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2),
9 not to exceed \$12,500,000, and the amounts hereinabove appropriated for Community Based
10 Substance Abuse Treatment and Prevention - State Share, not to exceed \$2,200,000, are
11 hereby appropriated, as determined by the Assistant Commissioner or designee of the
12 Department of Human Services, subject to the approval of the Director of the Division of
13 Budget and Accounting, for grants to providers of addiction services for capital construction
14 projects selected and approved by the Assistant Commissioner of the Division of Mental
15 Health and Addiction Services provided that: (1) such grants are made only after the Division
16 of Property Management and Construction (DPMC) has reviewed and approved the proposed
17 capital projects for validity of estimated costs and scope of the project; (2) the capital projects
18 selected by the Assistant Commissioner of the Division of Mental Health and Addiction
19 Services shall be based upon the need to retain existing capacity, complete the construction
20 of previously funded projects which are currently under contract and necessary for the delivery
21 of addiction services, or to relocate existing facilities to new sites; (3) the capital projects may
22 consist of new construction and/or renovation to maintain and increase capacity at existing
23 sites or at new sites; (4) the grant agreement entered into between the Assistant Commissioner
24 of the Division of Mental Health and Addiction Services and the Grantee, or the governmental
25 entity, as the case may be, described below, shall follow all applicable grant procedures which
26 shall include, in addition to all other provisions, requirements for oversight by DPMC; (5)
27 receipt of grant monies pursuant to this appropriation shall not obligate or require the Division
28 of Mental Health and Addiction Services to provide any additional funding to the provider of
29 addiction services to operate their existing facilities or the facility being funded through the
30 construction grant; and (6) instead of the grant being made to the eligible provider for the
31 approved capital project, the grant may be made to a governmental entity to undertake the
32 approved capital project on behalf of the provider of addiction services. Prior to the end of
33 calendar year 2013 and again prior to the end of the fiscal year, the Commissioner of Human
34 Services shall notify the Joint Budget Oversight Committee of each grant awarded, the amount
35 of each grant, and the recipients of the grants.

36 Notwithstanding the provisions of P.L.1983, c.531 (C.26:2B-32 et seq.) or any law or regulation
37 to the contrary, the unexpended balance at the end of the preceding fiscal year in the Alcohol
38 Education, Rehabilitation and Enforcement Fund is appropriated and shall be distributed to
39 counties for the treatment of alcohol and drug abusers and for education purposes.

40 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount
41 hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention
42 - State Share, an amount not to exceed \$1,600,000 is appropriated from the unexpended
43 balances of fees paid into the Alcohol Education, Rehabilitation and Enforcement Fund,
44 subject to the approval of the Director of the Division of Budget and Accounting.

45 Notwithstanding any law or regulation to the contrary, monies in the "Alcohol Treatment
46 Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), and the
47 amounts hereinabove appropriated for Community Based Substance Abuse Treatment and
48 Prevention - State Share, are hereby appropriated, subject to the approval of the Director of
49 the Division of Budget and Accounting, for the purpose of engaging the Division of Property
50 Management and Construction (DPMC) to retain architects and consultants as deemed
51 necessary by DPMC to review the proposed plans for capital construction projects for

1 facilities providing addiction treatment services submitted by providers of addiction treatment
 2 services to the Division of Mental Health and Addiction Services to enable DPMC to
 3 determine the best facility layout at the lowest possible cost, to monitor the capital projects
 4 during design and construction, to provide assistance to the grantee with respect to the
 5 undertaking of the capital projects and to advise the Assistant Commissioner or designee of
 6 the Department of Human Services as may be required.

7 There is appropriated \$1,000,000 from the "Drug Enforcement and Demand Reduction Fund" to
 8 the Department of Human Services for a grant to Partnership for a Drug-Free New Jersey.

9 In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount equal
 10 to one-half of forfeited winnings collected by the Division of Gaming Enforcement, not to
 11 exceed \$50,000 annually, shall be deposited into the State General Fund for appropriation to
 12 the Department of Human Services to provide funds for compulsive gambling treatment and
 13 prevention programs, pursuant to section 2 of P.L.2001, c.39 (C.5:12-71.3), subject to the
 14 approval of the Director of the Division of Budget and Accounting.

15 In order to permit flexibility in the handling of appropriations and assure timely payment to service
 16 providers, funds may be transferred within the Grants-In-Aid accounts within the Division of
 17 Mental Health and Addiction Services, in a cumulative amount not to exceed \$2,000,000,
 18 subject to the approval of the Director of the Division of Budget and Accounting.

19 Notwithstanding the provisions of P.L.1998, c.149 or any law or regulation to the contrary,
 20 \$400,000 is appropriated from the Body Armor Replacement Fund to the Division of Mental
 21 Health and Addiction Services for the purposes of the "Law Enforcement Officer Crisis
 22 Intervention Services" Hotline and the reporting and operations of the Cop 2 Cop program.

23 The unexpended balance at the end of the preceding fiscal year in the Community Care account,
 24 not to exceed \$2,400,000, is appropriated for the Involuntary Outpatient Commitment
 25 Program. Not later than December 31, 2013, the Commissioner shall provide to the Joint
 26 Budget Oversight Committee a plan for the Statewide implementation of the program by June
 27 30, 2014. Such additional sum as is required to achieve implementation of the plan is
 28 appropriated, subject to the approval of the Director of the Division of Budget and
 29 Accounting.

31 **STATE AID**

33	08-7700 Community Services	\$130,165,000
	(From Property Tax Relief Fund \$130,165,000)	<hr/>
35	Total State Aid Appropriation, Division of Mental Health and Addiction Services	\$130,165,000
	(From Property Tax Relief Fund \$130,165,000)	<hr/>

37 **State Aid:**

39	08 Support of Patients in County Psychiatric Hospitals (PTRF)	(\$130,165,000)
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41 The unexpended balance at the end of the preceding fiscal year in the Support of Patients in
 42 County Psychiatric Hospitals account is appropriated for the same purpose.

43 Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, the State
 44 share of payments from the Support of Patients in County Psychiatric Hospitals account to the
 45 several county psychiatric facilities on behalf of the reasonable cost of maintenance of patients
 46 deemed to be county indigents shall be at the rate of 125% of the rate established by the
 47 Commissioner of Human Services for the period July 1 to December 31 and at the rate of 45%
 of the rate established by the Commissioner of Human Services for the period January 1 to
 June 30 such that the total amount to be paid by the State on behalf of county indigent patients

1 for the calendar year shall not exceed 85% of the total reasonable per capita cost; and further
3 provided that the rate at which the State will reimburse the county psychiatric hospitals shall
5 not exceed 100% of the per capita rate at which each county pays to the State for the
7 reasonable cost of maintenance and clothing of each patient residing in a State psychiatric
9 facility, excluding the depreciation, interest and carry-forward adjustment components of this
11 rate, and including the depreciation, interest, and carry-forward adjustment components of
13 each individual county psychiatric hospital's rate established for the period January 1 to
15 December 31 by the Commissioner of Human Services. The initial determination of whether
17 a county hospital rate exceeds the per capita rate that counties pay to the State on behalf of
applicable patients residing in a State psychiatric facility will be based on a comparison of
estimated cost used to set reimbursement rates for the upcoming calendar year. A second
comparison of the actual per diem costs of the county psychiatric hospital and State
psychiatric hospitals will be completed after actual cost reports for the period are available
including an inflationary adjustment for the six-month difference in fiscal reporting periods
between State and county hospitals. The county hospital carry-forward adjustment to be
included in rates paid by the State will exclude costs found to exceed 100% of the actual cost
rate of the State psychiatric facilities.

19 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
21 appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the
23 following provision: payments to county psychiatric hospitals will only be made after receipt
of their claims by the Division of Mental Health and Addiction Services. County psychiatric
hospitals shall submit such claims no less frequently than quarterly and within 15 days of the
close of each quarter.

25 With the exception of all past, present, and future revenues representing federal financial
27 participation received by the State from the United States that is based on payments to
29 hospitals that serve a disproportionate share of low-income patients, which shall be retained
by the State, the sharing of revenues received to defray the State Aid appropriation for the
costs of maintaining patients in State and county psychiatric hospitals shall be based on the
same percent as costs are shared between the State and counties.

31 The amount hereinabove appropriated for State Aid reimbursement payments for maintenance of
33 patients in county psychiatric facilities shall be limited to inpatient services only, except that
35 such reimbursement shall be paid to a county for outpatient and partial hospitalization services
37 as defined by the Department of Human Services, if outpatient and/or partial hospitalization
39 services had been previously provided at the county psychiatric facility prior to January 1,
1998. These outpatient and partial hospitalization payments shall not exceed the amount of
State Aid funds paid to reimburse outpatient and partial hospitalization services provided
during calendar year 1997. In addition, any revision or expansion to the number of inpatient
beds or inpatient services provided at such hospitals which will have a material impact on the
amount of State Aid payments made for such services, must first be approved by the
Department of Human Services before such change is implemented.

41 The amount hereinabove appropriated for the Division of Mental Health and Addiction Services
43 for State facility operations and the amount appropriated as State Aid for the costs of county
45 facility operations are first charged to the federal Disproportionate Share Hospital (DSH)
47 reimbursements anticipated as Medicaid uncompensated care. Accordingly, DSH revenues
earned by the State related to services provided by county psychiatric hospitals which are
supported through this State Aid appropriation shall be considered as the first source
supporting the State Aid appropriation.

49 In addition to the amounts hereinabove appropriated for the Support of Patients in County
51 Psychiatric Hospitals, in the event that the Assistant Commissioner of the Division of Mental
Health and Addiction Services determines that, in order to provide the least restrictive setting
appropriate, a patient should be admitted to a county psychiatric hospital in a county other

1 than the one in which the patient is domiciled rather than to a State psychiatric hospital, there
2 are hereby appropriated such additional sums as may be required, as determined by the
3 Assistant Commissioner to reimburse a county for the extra costs, if any, which were incurred
4 in connection with the care of such patient in a county psychiatric hospital which exceeded
5 the cost of care which would have been incurred had the patient been placed in a State
6 psychiatric hospital, subject to the approval of the Director of the Division of Budget and
7 Accounting.

8 The amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is
9 conditioned upon the following provisions: County psychiatric hospitals shall: (1) enroll and
10 continue to maintain enrollment as providers in the State's Medicaid program; (2) complete
11 or pursue in good faith the completion of eligibility applications for patients who could be
12 Medicaid eligible; (3) bill the Medicaid program for all applicable services; and (4) neither
13 admit nor discharge patients based upon Medicaid eligibility.

14 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
15 appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the
16 county psychiatric hospitals providing and certifying all information that is required by the
17 State, in the form specified by the Division of Mental Health and Addiction Services, to
18 prepare a complete, accurate, and timely claim to federal authorities for Medicaid
19 Disproportionate Share (DSH) claim revenues.

20 Notwithstanding the provisions of R.S.30:4-78, or any other law or regulation to the contrary, the
21 amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is
22 conditioned upon the following provisions: for rates effective January 1, 2013, and any prior
23 year rate adjustments that may be required beginning January 1, 2013, the approval of the
24 State House Commission shall not be required for the setting of such rates and the
25 Commissioner of Human Services shall set the per capita cost rates to be paid by the State to
26 the several counties on behalf of the reasonable cost of maintenance of State and county
27 patients in any county psychiatric facility, including outpatient psychiatric services, the per
28 capita rates which each county shall pay to the Treasurer for the reasonable cost of
29 maintenance and clothing of each patient residing in a State psychiatric facility having a legal
30 settlement in such county ("County Patients"), the rates to be paid for the reasonable cost of
31 maintenance and clothing of the convict and criminal mentally ill in any State psychiatric
32 facility and the cost of maintenance of County Patients residing in State developmental centers
33 or receiving other residential functional services for the developmentally disabled. Such rates
34 will be fixed no later than October 1 of each calendar year. Notice of such rates shall be
35 provided by the Commissioner of Human Services to the clerk of the respective boards of
36 chosen freeholders.

37 In the event that the Division of Mental Health and Addiction Services is notified that a county
38 psychiatric hospital will cease operations for the current fiscal year, or any portion thereof, in
39 order to assure continuity of care for patients who otherwise would have been served by the
40 county hospital, as well as to preserve patient and public safety, the Division shall have the
41 authority to transfer funds from the Support of Patients in County Psychiatric Hospitals
42 account to Direct State Services and Grants-In-Aid accounts in the Division of Mental Health
43 and Addiction Services, for the fiscal year, subject to a plan approved by the Director of the
44 Division of Budget and Accounting.

45 An amount not to exceed \$7,900,000 may be transferred from the Community Care Grants-In-Aid
46 account within the Division of Mental Health and Addiction Services to the General
47 Assistance Medical Services account within the Division of Medical Assistance and Health
48 Services to reimburse the State share expended for Community Support Services, subject to
49 the approval of the Director of the Division of Budget and Accounting.

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24 Special Health Services
7540 Division of Medical Assistance and Health Services

DIRECT STATE SERVICES

21-7540	Health Services Administration and Management	\$30,592,000
	Total Direct State Services Appropriation, Division of Medical Assistance and Health Services	\$30,592,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$11,995,000)
Materials and Supplies	(109,000)
Services Other Than Personal	(2,936,000)
Maintenance and Fixed Charges	(63,000)

Special Purpose:

21	Payments to Fiscal Agents	(15,001,000)
21	Professional Standards Review Organization – Utilization Review	(309,000)
21	Drug Utilization Review Board – Administrative Costs	(10,000)
	Additions, Improvements and Equipment .	(169,000)

The unexpended balances at the end of the preceding fiscal year, in the Payments to Fiscal Agents account are appropriated for the same purpose.

Such funds as are necessary from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1991, c.187 (C.26:2H-18.24 et seq.), and for subsidized children’s health insurance in the NJ FamilyCare Program established in P.L.2005, c.156 (C.30:4J-8 et al.) to maximize federal Title XXI funding, subject to the approval of the Director of the Division of Budget and Accounting.

Additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited into the General Fund as anticipated revenue.

Notwithstanding the provisions of any law or regulation to the contrary, all past, present, and future revenues representing federal financial participation received by the State from the United States and that are based on payments made by the State to hospitals that serve a disproportionate share of low-income patients shall be deposited into the General Fund and may be expended only upon appropriation by law.

Notwithstanding the provisions of any law or regulation to the contrary, all revenues received from health maintenance organizations shall be deposited into the General Fund.

The appropriations hereinabove for Personal Services are conditioned upon following: promptly upon its completion, the department shall provide the Presiding Officers of the Legislature with the final report of the Managed Long Term Services and Supports Steering Committee and also shall provide those Officers with any supplements or updates to that report or any other similar report in a timely manner.

The appropriations hereinabove for Personal Services are conditioned upon the Department of Human Services working with stakeholders affected by the move to managed care for long term care on an ongoing basis to develop policies and implementation plans for enrollee transition, access to and continuity of care, assessment, appeals, competitive bidding, quality, and monitoring.

The amounts hereinabove appropriated for Personal Services are conditioned upon the Department of Human Services working collaboratively with the various county corrections agencies to promote the proper enrollment in the Medicaid program of all eligible inmates requiring medical services. The department shall provide guidance to the county corrections agencies on this subject and, upon request, shall provide such additional assistance as may be necessary to support the counties in ensuring that all eligible Medicaid reimbursements are properly claimed consistent with federal law.

The amounts hereinabove appropriated for Personal Services are conditioned upon the department providing to the Presiding Officers of the Legislature with notification, on an ongoing basis, as new managed care provider contracts are approved by the department. Additionally, the department shall provide the Presiding Officers of the Legislature with a written report, on or before April 1, 2014, listing all managed care provider contracts approved during the fiscal year.

GRANTS-IN-AID

22-7540	General Medical Services	\$3,131,075,000
	Total Grants-in-Aid Appropriation, Division of Medical Assistance and Health Services	<u>\$3,131,075,000</u>
Less:		
	Enhanced Medicaid Fraud Recoveries	\$20,000,000
	Total Income Deductions	<u>\$20,000,000</u>
	Total Grants-in-Aid Appropriation, Division of Medical Assistance and Health Services	<u>\$3,111,075,000</u>

Grants-in-Aid:

22	Payments for Medical Assistance	
	Recipients – Adult Mental Health Residential	(\$28,778,000)
22	Managed Care Initiative	(1,976,127,000)
22	Payments for Medical Assistance	
	Recipients – ICF/MR	(6,202,000)
22	Payments for Medical Assistance	
	Recipients – Inpatient Hospital	(225,351,000)
22	Payments for Medical Assistance	
	Recipients – Prescription Drugs	(242,608,000)
22	Payments for Medical Assistance	
	Recipients – Outpatient Hospital	(76,366,000)
22	Payments for Medical Assistance	
	Recipients – Physician Services	(23,646,000)
22	Payments for Medical Assistance	
	Recipients – Medicare Premiums	(168,046,000)
22	Payments for Medical Assistance	
	Recipients – Psychiatric Hospital	(7,888,000)
22	Payments for Medical Assistance	
	Recipients – Clinic Services	(82,045,000)
22	Payments for Medical Assistance	
	Recipients – Transportation Services	(51,516,000)

1	22	Payments for Medical Assistance	
		Recipients – Other Services	(3,017,000)
3	22	Eligibility Determination Services	(13,687,000)
	22	Health Benefit Coordination Services	(11,502,000)
5	22	General Assistance Medical Services	(31,842,000)
	22	NJ FamilyCare – Affordable and	
7		Accessible Health Coverage Benefits ...	(172,217,000)
	22	Programs for Assertive Community	
9		Treatment	(10,237,000)

Less:

11	Enhanced Medicaid Fraud Recoveries	20,000,000
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The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from Payments for Medical Assistance Recipients - Adult Mental Health Residential and Payments for Medical Assistance Recipients - Other Services accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients - Personal Care and the Payments for Medical Assistance Recipients - Other Services accounts in the Division of Disability Services in the Department of Human Services. Amounts may also be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Aging Services in the Department of Human Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

For the purposes of account balance maintenance, all object accounts appropriated in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State-funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.

In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional amounts as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children and pregnant women in the Medicaid (Title XIX) program and the NJ FamilyCare Program as defined in P.L.2005, c.156 (C.30:4J-8 et al.).

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.) or any law or regulation to the contrary, no funds are appropriated to the Medical Assistance for the Aged program, which has been eliminated.

Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and

1 Health Services may reimburse the county welfare agency in the amount of 25% of the gross
recovery.

3 All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194
(C.30:4D-20 et seq.) during the current fiscal year are appropriated for payments to providers
5 in the same program class from which the recovery originated.

7 Notwithstanding the provisions of any law or regulation to the contrary, and subject to federal
approval, of the amounts appropriated in the General Medical Services program class, the
Commissioner of Human Services is authorized to develop and introduce optional service plan
9 innovations to enhance client choice for users of Medicaid optional services, while containing
expenditures.

11 The amount hereinabove appropriated for the Division of Medical Assistance and Health Services
first shall be charged to the federal disproportionate share hospital reimbursements anticipated
13 as Medicaid uncompensated care.

The appropriations within the General Medical Services program class shall be conditioned upon
15 the following: the Division of Medical Assistance and Health Services (DMAHS), in
coordination with the county welfare agencies, shall continue a program to outstation
17 eligibility workers in disproportionate share hospitals and federally qualified health centers.

19 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
appropriated in the Managed Care Initiative account are subject to the following condition:
Non-contracted hospitals providing emergency services to Medicaid or NJ FamilyCare
21 members enrolled in the managed care program shall accept as payment in full 95% of the
amounts that the non-contracted hospital would receive from Medicaid for the emergency
23 services and/or any related hospitalization if the beneficiary were enrolled in Medicaid
fee-for-service.

25 Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of
receipts generated or savings realized in Medical Assistance Grants-In-Aid accounts from
27 initiatives may be transferred to the Health Services Administration and Management accounts
to fund costs incurred in realizing these additional receipts or savings, subject to the approval
29 of the Director of the Division of Budget and Accounting.

31 Notwithstanding the provisions of any law or regulation to the contrary, effective commencing at
the beginning of the current fiscal year and subject to federal approval, of the amounts
hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospital,
33 inpatient medical services provided through the Division of Medical Assistance and Health
Services shall be conditioned upon the following provision: No funds shall be expended for
35 hospital services during which a preventable hospital error occurred or for hospital services
provided for the necessary inpatient treatment arising from a preventable hospital error, as
37 shall be defined by the Commissioner of Human Services.

39 Of the amount hereinabove appropriated to Payments for Medical Assistance Recipients -
Inpatient Hospital, the Division of Medical Assistance and Health Services is authorized to
competitively bid and contract for performance of federally mandated inpatient hospital
41 utilization reviews, and the funds necessary for the contracted utilization review of these
hospital services are made available from the Payments for Medical Assistance Recipients -
43 Inpatient Hospital account, subject to the approval of the Director of the Division of Budget
and Accounting.

45 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
appropriated in Payments for Medical Assistance Recipients - Inpatient Hospital and Payments
47 for Medical Assistance Recipients - Outpatient Hospital are subject to the following condition:
for an out-of-State hospital participating in the New Jersey Medicaid or NJ FamilyCare
49 program, other than an out-of-State hospital for which payment is based on a binding
settlement agreement between the State and such hospital, payment for claims with date of
51 discharge on or after July 1, 2012, shall be equal to the lowest of the following three amounts:

1 (i) the amount charged by the billing hospital for the rendered services; (ii) the rate of payment
for out-of-State hospitals as described at N.J.A.C.10:52-4.5(a) through (d); or (iii) the average
3 Statewide rate of payment for New Jersey hospitals as described at N.J.A.C.10:52-4.3
(outpatient services) or the rate of payment as described at N.J.A.C.10:52-14.10 through
5 N.J.A.C.10:52-14.16 (inpatient services) utilizing the Statewide base rate as the hospital's
final rate and an average hospital inpatient cost-to-charge ratio.

7 Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice
provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for
9 Medical Assistance Recipients - Adult Mental Health Residential, personal care assistant
services shall be limited to no more than 25 hours per week, per recipient.

11 Of the amount hereinabove appropriated within the General Medical Services program
classification, the Division of Medical Assistance and Health Services, subject to federal
13 approval, shall implement policies that would limit the ability of persons who have the
financial ability to provide for their own long-term care needs to manipulate current Medicaid
15 rules to avoid payment for that care. The division shall require, in the case of a married
individual requiring long-term care services, that the portion of the couple's resources that is
17 not protected for the needs of the community spouse be used solely for the purchase of
long-term care services.

19 Of the revenues received as a result of sanctions to health maintenance organizations participating
in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated to the Managed
21 Care Initiative or NJ KidCare A - Administration account to improve access to medical
services and quality care through such activities as outreach, education, and awareness, subject
23 to the approval of the Director of the Division of Budget and Accounting.

25 Notwithstanding the provisions of any law or regulation to the contrary, State funding for the New
Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July
1, 2001, or at such later date as shall be established by the Commissioner of Human Services.

27 Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients -
Prescription Drugs, the Commissioners of Human Services and Health shall establish a system
29 to utilize unopened and unexpired prescription drugs previously dispensed but not
administered to individuals residing in nursing facilities.

31 Rebates from pharmaceutical manufacturing companies during the current fiscal year for
prescription expenditures made to providers on behalf of Medicaid clients are appropriated
33 for the Payments for Medical Assistance Recipients - Prescription Drugs account.

35 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
appropriated in the General Assistance Medical Services account shall be conditioned upon
the following provisions which shall apply to the dispensing of prescription drugs through that
37 account: (a) all Maximum Allowable Cost (MAC) drugs dispensed shall state "Brand
Medically Necessary" in the prescriber's own handwriting if the prescriber determines that
39 it is necessary to override generic substitution of drugs; and (b) each prescription order shall
follow the requirements of P.L.1977, c.240 (C.24:6E-1 et seq.). The list of drugs substituted
41 shall conform to all requirements pertaining to drug substitution and federal upper limits for
MAC drugs as administered by the State Medicaid Program.

43 Notwithstanding the provisions of any law or regulation to the contrary, the hereinabove
appropriation for Payments for Medical Assistance Recipients - Prescription Drugs shall be
45 conditioned upon the following provision: no funds shall be appropriated for the refilling of
a prescription drug until such time as the original prescription is 85% finished.

47 Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice
provisions of 42 CFR 447.205 where applicable, the appropriation in the Payments for
49 Medical Assistance Recipients - Physician Services account shall be conditioned upon the
following provisions: (a) reimbursement for the cost of physician-administered drugs shall be
51 consistent with reimbursement for legend and non-legend drugs; and (b) reimbursement for

1 physician-administered drugs shall be limited to those drugs supplied by manufacturers who
3 have entered into the federal Medicaid Drug Rebate Agreement and are subject to drug rebate
5 rules and regulations consistent with this agreement. The Division of Medical Assistance and
7 Health Services shall collect and submit utilization and coding information to the Secretary
9 of the United States Department of Health and Human Services for all single source drugs
11 administered by physicians.

13 Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice
15 provisions of 42 CFR 447.205, approved nutritional supplements which are hereinabove
17 appropriated in the Payments for Medical Assistance Recipients - Prescription Drug program
19 shall be consistent with reimbursement for legend and non-legend drugs.

21 Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the
23 Payments for Medical Assistance Recipients - Prescription Drugs, General Assistance Medical
25 Services, and NJ FamilyCare accounts shall be conditioned upon the following provision: each
27 prescription order for protein nutritional supplements and specialized infant formulas
dispensed shall be filled with the generic equivalent unless the prescription order states "Brand
Medically Necessary" in the prescriber's own handwriting.

29 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts
31 hereinabove appropriated to the Payments for Medical Assistance Recipients - Prescription
33 Drugs account, the capitated dispensing fee payments to providers of pharmaceutical services
35 for residents of nursing facilities shall be adjusted to reflect the reduced prescription volume
37 disbursed by Medicaid as a primary payer since the implementation of the Medicare Part D
39 program; provided that subject to the execution of a signed agreement by all affected
41 long-term care pharmacies and the Division of Medical Assistance and Health Services and
43 the payment by all affected long-term care pharmacies pursuant to such agreement, the
45 capitated dispensing fee payments to providers of pharmaceutical services for residents of
47 nursing facilities shall be modified and paid at the per diem equivalent of the retail pharmacy
49 rate for the average number of prescriptions filled when Medicaid is the primary payer.

51 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts
hereinabove appropriated to Payments for Medical Assistance Recipients - Prescription Drugs
and General Assistance Medical Services, no payment shall be expended for drugs used for
the treatment of erectile dysfunction, select cough/cold medications as defined by the
Commissioner of Human Services, or cosmetic drugs, including, but not limited to: drugs used
for baldness, weight loss, and purely cosmetic skin conditions.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice
provisions of 42 CFR 447.205 where applicable, the amounts hereinabove appropriated for
fee-for-service prescription drugs in the Payments for Medical Assistance Recipients -
Prescription Drugs or General Assistance Medical Services account are subject to the
following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall
be calculated based on the lowest of (i) the Estimated Acquisition Cost (EAC), defined as a
drug's Wholesale Acquisition Cost less a volume discount of one (1) percent; (ii) the federal
upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition data submitted
by providers of pharmaceutical services for single-source or brand-name multi-source drugs
where an alternative pricing benchmark is not available; (2) pharmacy reimbursement for
legend and non-legend drugs shall be calculated based on the (i) the lowest of the EAC, FUL
or SUL plus a dispensing fee of \$3.73 to \$3.99; or a provider's usual and customary charge;
or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for
single-source or brand-name multi-source drugs, where an alternative pricing benchmark is
not available, plus a professional fee; or a provider's usual and customary charge. To
effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name
multi-source legend and non-legend drug costs where an alternative pricing benchmark is not
available, which is intended to be budget neutral, the Department of Human Services shall

1 mandate ongoing submission of current drug acquisition data by providers of pharmaceutical
services. No funds hereinabove appropriated shall be paid to any entity that fails to submit
3 required data.

Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients -
5 Outpatient Hospital, an amount not to exceed \$1,900,000 is allocated for limited prenatal
medical care for New Jersey pregnant women who, except for financial requirements, are not
7 eligible for any other State or federal health insurance program.

Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Clinic
9 Services, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care
provided by clinics, or in the case of radiology and clinical laboratory services ordered by a
11 clinic, for New Jersey pregnant women who, except for financial requirements, are not eligible
for any other State or federal health insurance program.

13 In accordance with the "Family Health Care Coverage Act," P.L.2005, c.156 (C.30:4J-8 et al.),
rebates collected during the current fiscal year from the pharmaceutical manufacturing
15 companies for prescription expenditures made to providers on behalf of General Assistance
Medical Services clients are appropriated to NJ FamilyCare - Affordable and Accessible
17 Health Coverage Benefits.

Notwithstanding the provisions of subsection (a) of N.J.A.C.10:60-5.7 and subsection (e) of
19 N.J.A.C.10:60-11.2 to the contrary, the amount hereinabove appropriated for Payments for
Medical Assistance Recipients - Clinic Services is conditioned upon the Commissioner of
21 Human Services increasing the hourly nursing rates for Early and Periodic Screening,
Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services by \$10 per hour above
23 the fiscal year 2008 rate.

The amount hereinabove appropriated for Payments for Medical Assistance Recipients - Other
25 Services, NJ FamilyCare, and NJ KidCare may be used to pay financial rewards to individuals
or entities who report instances of health care-related fraud and/or abuse involving the
27 programs administered by the Division of Medical Assistance and Health Services (DMAHS)
(including, but not limited to, the New Jersey Medicaid and NJ FamilyCare programs), or the
29 Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey
General Public Assistance programs. Rewards may be paid only when the reports result in a
31 recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall
be limited to 10% of the recovery or \$1,000, whichever is less. Notwithstanding the
33 provisions of any law or regulation to the contrary, but subject to any necessary federal
approval and/or change in federal law, receipt of such rewards shall not affect an applicant's
35 individual financial eligibility for the programs administered by DMAHS, or for PAAD or
Work First New Jersey General Public Assistance programs.

37 The amount hereinabove appropriated for Payments for Medical Assistance Recipients - Clinic
Services, may be used to reimburse Federally Qualified Health Centers (FQHCs) the higher
39 of their Medicaid PPS encounter rate or the fee-for-service rate for specified deliveries and
ob/gyn surgeries for clients not enrolled in managed care. Reimbursement for surgical
41 assistants shall be at the fee-for-service rate for clients not enrolled in managed care.
Managed care organizations shall reimburse FQHCs for these services and the FQHCs shall
43 be carved out of wraparound reimbursement for these services.

Notwithstanding the provisions of any law or regulation to the contrary, any third party as defined
45 in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C. 1396a(a)(25)(A),
including, but not limited to, a pharmacy benefit manager, writing health, casualty, workers'
47 compensation, or malpractice insurance policies in the State or covering residents of this State,
shall enter into an agreement with the Division of Medical Assistance and Health Services to
49 permit and assist the matching no less frequently than on a monthly basis of the Medicaid, NJ
FamilyCare, Charity Care, and Work First New Jersey General Assistance eligibility files
51 and/or adjudicated claims files against that third party's eligibility file, including indication

1 of coverage derived from the Medicare Prescription Drug, Improvement, and Modernization
2 Act of 2003, and/or adjudicated claims file for the purpose of coordination of benefits,
3 utilizing, if necessary, social security numbers as common identifiers.

4 Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove
5 appropriated for the Medicaid program in the Payments for Medical Assistance Recipients -
6 Prescription Drugs account are available to any pharmacy that does not agree to allow
7 Medicaid to bill on its behalf any third party, as defined in subsection m. of section 3 of
8 P.L.1968, c.413 (C.30:4D-3), by participating in a billing agreement executed between the
9 State and the pharmacy.

10 Notwithstanding the provisions of any law or regulation to the contrary, effective January 1, 2005,
11 inpatient hospital reimbursements for Medical Assistance services for dually eligible
12 individuals shall exclude Medicare Part A crossover payments according to a plan designed
13 by the Commissioner of Human Services and approved by the Director of the Division of
14 Budget and Accounting.

15 Notwithstanding the provisions of any law or regulation to the contrary, the amounts expended
16 from Payments for Medical Assistance Recipients - Medical Supplies shall be conditioned
17 upon the following: reimbursement for adult incontinence briefs and oxygen concentrators
18 shall be set at 70% of reasonable and customary charges.

19 Notwithstanding the provisions of any law or regulation to the contrary, the appropriation in the
20 Payments for Medical Assistance Recipients - Clinic Services, Payments for Medical
21 Assistance Recipients - Physician Services, Payments for Medical Assistance Recipients -
22 Medical Supplies and Payments for Medical Assistance Recipients - Other Services shall be
23 conditioned upon the following provision: no funds shall be expended for partial care services,
24 chiropractic services, medical supplies except those sold in a pharmacy, or podiatry services
25 to any provider who was not a Medicaid/NJ FamilyCare approved provider of partial care
26 services, chiropractic services, medical supplies except those sold in a pharmacy, or podiatry
27 services, respectively, prior to July 1, 2006 with the exception of new providers whose
28 services are deemed necessary to meet special needs by the Division of Medical Assistance
29 and Health Services.

30 Notwithstanding the provisions of any State law or regulation to the contrary, effective July 1,
31 2009, no payments for partial care services in mental health clinics, as hereinabove
32 appropriated in Payments for Medical Assistance Recipients - Clinic Services shall be
33 provided unless the services are prior authorized by professional staff designated by the
34 Department of Human Services.

35 Notwithstanding the provisions of any law or regulation to the contrary, the appropriation
36 hereinabove for Payments for Medical Assistance Recipients - Outpatient Hospital shall be
37 conditioned upon the following provision: certifications shall not be granted for new or
38 relocating offsite hospital-based entities in accordance with N.J.A.C.10:52-1.3 with the
39 exception of providers whose services are deemed necessary to meet special needs by the
40 Division of Medical Assistance and Health Services.

41 The amounts hereinabove appropriated for the General Medical Services program classification
42 are conditioned upon the Commissioner of Human Services making changes to such programs
43 to make them consistent with the federal Deficit Reduction Act of 2005.

44 Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries
45 obtained through the efforts of any entity authorized to undertake the prevention and detection
46 of Medicaid fraud, waste and abuse, are appropriated to General Medical Services in the
47 Division of Medical Assistance and Health Services.

48 Such amounts as may be necessary are appropriated from enhanced audit recoveries obtained by
49 the Division of Medical Assistance and Health Services to fund the costs of enhanced audit
50 recovery efforts of the division within the General Medical Services program classification,
51 subject to the approval of the Director of the Division of Budget and Accounting.

1 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
appropriated in the Managed Care Initiative account are subject to the following condition:
3 Effective July 1, 2011, the following services, which were previously covered by Medicaid
fee-for-service, shall be covered and provided instead through a managed care delivery system
5 for all clients served by and/or enrolled in that system: 1) home health agency services; 2)
medical day care, including both adult day health services and pediatric medical day care; 3)
7 prescription drugs; and 4) rehabilitation services, including occupational, physical, and speech
therapies. The above condition shall be effective for personal care assistant services.

9 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
appropriated in the Managed Care Initiative account are subject to the following condition:
11 only the following individuals shall be excluded from mandatory enrollment in the
Medicaid/NJ FamilyCare managed care program: (1) individuals who are institutionalized in
13 an inpatient psychiatric institution, or an inpatient psychiatric program for children under the
age of 21 or in a residential facility including facilities characterized by the federal
15 government as ICFs/MR, except that individuals who are eligible through the Division of
Child Placement and Permanency (DCP&P) and are placed in a DCP&P non-Joint Committee
17 on Accreditation of Healthcare Organizations (JCAHO) accredited children's residential care
facility and individuals in a mental health or substance abuse residential treatment facility
19 shall not be excluded from enrollment pursuant to this paragraph; (2) individuals in
out-of-State placements; (3) special low-income Medicare beneficiaries (SLMBs); and (4)
21 individuals in the Program of All-Inclusive Care for the Elderly (PACE) program.

The unexpended balance at the end of the preceding fiscal year in the NJ FamilyCare - Affordable
23 and Accessible Health Coverage Benefits account is appropriated for the same purpose.

Of the amount hereinabove appropriated for the NJ FamilyCare Program, there shall be transferred
25 to various accounts, including Direct State Services and State Aid accounts, such amounts, not
to exceed \$6,000,000, as are necessary to pay for the administrative costs of the program,
27 subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of subsection d. of section 5 of P.L.2005, c.156 (C.30:4J-12) or
29 any law or regulation to the contrary, the appropriations hereinabove for Medicaid and NJ
FamilyCare are subject to the following condition: the Department of Human Services may
31 determine eligibility for the Medicaid and NJ FamilyCare programs by verifying income
through any means authorized by the Children's Health Insurance Program Reauthorization
33 Act of 2009, Pub.L. 111-3, including through electronic matching of data files provided that
any consents, if required, under State or federal law for such matching are obtained.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
35 appropriated to NJ FamilyCare - Affordable and Accessible Health Coverage Benefits are
subject to the following conditions: (a) as of July 1, 2011, all parents or caretakers whose
37 applications to enroll in the NJ FamilyCare program were received on or after March 1, 2010:
39 (i) whose family gross income does not exceed 200% of the federal poverty level; (ii) who
have no health insurance, as determined by the Commissioner of Human Services; and (iii)
41 who are ineligible for Medicaid shall not be eligible for enrollment in the NJ FamilyCare
program and there shall be no future enrollments of such persons in the NJ FamilyCare
43 program; and (b) as of July 1, 2011, any adult alien lawfully admitted for permanent residence,
but who has lived in the United States for less than five full years after such lawful admittance
45 and whose enrollment in the NJ FamilyCare program was terminated on or before July 1, 2010
shall not be eligible to be enrolled in the NJ FamilyCare program, provided, however, that this
47 termination of enrollment and benefits shall not apply to such persons who are either (i)
pregnant or (ii) under the age of 19.

49 Premiums received from families enrolled in the NJ FamilyCare program established pursuant to
P.L.2005, c.156 (C.30:4J-8 et al.) are appropriated for NJ FamilyCare payments.

51 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove

1 appropriated for the Managed Care Initiative are subject to the following condition: the
2 Director of the Division of Medical Assistance and Health Services may restrict the number
3 of provider agreements with managed care entities under the State plan, in accordance with
4 42 U.S.C. s.1396u-2(a)(1)(A)(ii), if such restriction does not substantially impair access to
5 services.

6 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
7 appropriated to NJ FamilyCare - Affordable and Accessible Health Coverage Benefits and
8 Managed Care Initiative are subject to the following conditions: as of January 1, 2014 or on
9 such date established by the federal government for the Health Insurance Exchange pursuant
10 to the Patient Protection and Affordable Care Act, the following groups of current enrollees
11 shall be transitioned to the federal Health Insurance Exchange for continued health care
12 coverage: a) adults or couples without dependent children who were enrolled in the New
13 Jersey Health ACCESS program on October 31, 2001; b) all parents or caretakers who: (i)
14 have gross family income that does not exceed 200% of the poverty level; (ii) have no health
15 insurance, as determined by the Commissioner of Human Services; (iii) are ineligible for
16 Medicaid, or (iv) are adult aliens lawfully admitted for permanent residence, but who have
17 lived in the United States for less than five full years after such lawful admittance, and are
18 enrolled in NJ FamilyCare; and c) Essential Persons (Spouses) whose coverage is funded
19 solely by the State.

20 Notwithstanding the provisions of any law or regulation to the contrary, amounts appropriated to
21 Payments for Medical Assistance Recipients - Outpatient Hospital for outpatient hospital
22 reimbursement for all billable psychiatric services provided as an outpatient hospital service
23 to all eligible individuals regardless of age, shall be paid at the lower of charges or the
24 prospective hourly rates as defined in chapter 52 of Title 10 of the New Jersey Administrative
25 Code, with the following exceptions and conditions which are effective for dates of service
26 on or after July 1, 2013: (1) individual outpatient hospital psychiatric therapy for individuals
27 age 21 and older, excluding partial hospitalization, shall be billed on a unit basis of 30
28 minutes, with a daily billing limit of two units per recipient per day and a 30 minute unit rate
29 of \$50.00; (2) outpatient hospital initial evaluative psychiatric testing for individuals age 21
30 and older, excluding partial hospitalization, shall be billed on a unit basis of 30 minutes with
31 a daily billing limit of four units per recipient per day and a 30 minute unit rate of \$62.50; (3)
32 outpatient hospital psychiatric medication monitoring and medication management for
33 individuals age 21 and older, excluding partial hospitalization, shall be billed on a unit basis
34 of 15 minutes with a daily billing limit of two units per recipient per day and a 15 minute unit
35 rate of \$42.00. In addition, a one-time prospective payment shall be made by the Division of
36 Medical Assistance and Health Services to hospitals for billable psychiatric services provided
37 as an outpatient hospital service. This one-time prospective payment amount shall be defined
38 as the unit volume for services (1) through (3) above for individuals age 21 and older that were
39 provided from January 1, 2009 through June 30, 2013, and paid through July 1, 2013,
40 multiplied by the following amounts per unit: individual outpatient hospital psychiatric
41 therapy for individuals age 21 and older, excluding partial hospitalization, \$10.00; outpatient
42 hospital initial evaluative psychiatric testing for individuals age 21 and older, excluding partial
43 hospitalization, \$12.50; and outpatient hospital psychiatric medication monitoring and
44 medication management for individuals age 21 and older, excluding partial hospitalization,
45 \$8.00. Costs related to outpatient hospital psychiatric services shall be excluded from
46 outpatient hospital cost settlements.

20 Physical and Mental Health
26 Division of Aging Services

DIRECT STATE SERVICES

20-7530	Medical Services for the Aged	\$3,939,000
24-7530	Pharmaceutical Assistance to the Aged and Disabled	6,062,000
55-7530	Programs for the Aged	1,234,000
	(From General Fund	\$363,000)
	(From Casino Revenue Fund	871,000)
57-7530	Office of the Public Guardian	634,000
	Total Direct State Services Appropriation, Division of	
	Aging Services	<u>\$11,869,000</u>
	(From General Fund	\$10,998,000)
	(From Casino Revenue Fund	871,000)

Direct State Services:

Personal Services:

Salaries and Wages	(\$7,715,000)
Salaries and Wages (CRF)	(796,000)
Materials and Supplies	(163,000)
Materials and Supplies (CRF)	(14,000)
Services Other Than Personal	(2,540,000)
Services Other Than Personal (CRF)	(47,000)
Maintenance and Fixed Charges	(437,000)
Maintenance and Fixed Charges (CRF) ...	(2,000)

Special Purpose:

55 Federal Programs for the Aged	(143,000)
Additions, Improvements and Equipment	
(CRF)	(12,000)

When any action by a county welfare agency, whether alone or in combination with the Department of Human Services, results in a recovery of improperly granted medical assistance, the Department of Human Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is subject to the following condition: any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C. s.1396a(a)(25)(A), including, but not limited to, a pharmacy benefit manager writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Department of Human Services to permit and assist the matching of the Department of Human Services' program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

Receipts from the Office of the Public Guardian for Elderly Adults are appropriated to the Office of the Public Guardian.

GRANTS-IN-AID

1	20-7530	Medical Services for the Aged	\$844,698,000
3		(From General Fund	\$806,728,000)
		(From Casino Revenue Fund	37,970,000)
5	24-7530	Pharmaceutical Assistance to the Aged and Disabled	75,455,000
7		(From General Fund	25,455,000)
		(From Casino Revenue Fund	50,000,000)
9	55-7530	Programs for the Aged	45,726,000
		(From General Fund	30,978,000)
		(From Casino Revenue Fund	14,748,000)
11		Total Grants-in-Aid Appropriation, Division of Aging Services	<u>\$965,879,000</u>
		(From General Fund	\$863,161,000)
13		(From Casino Revenue Fund	102,718,000)

Grants-in-Aid:

15	20	Payments for Medical Assistance Recipients – Nursing Homes	(\$688,182,000)
17	20	Global Budget for Long Term Care ...	(93,486,000)
19	20	Global Budget for Long Term Care (CRF)	(37,850,000)
21	20	Medical Day Care Services	(919,000)
23	20	PACE	(24,141,000)
25	20	Hearing Aid Assistance for the Aged and Disabled (CRF)	(120,000)
27	24	Pharmaceutical Assistance to the Aged – Claims	(2,250,000)
29	24	Pharmaceutical Assistance to the Aged and Disabled – Claims	(15,393,000)
31	24	Pharmaceutical Assistance to the Aged and Disabled – Claims (CRF)	(50,000,000)
33	24	Senior Gold Prescription Discount Program	(7,812,000)
35	55	Holocaust Survivor Assistance Program, Samost Jewish Family and Children’s Service of Southern New Jersey	(200,000)
37	55	Community Based Senior Programs ..	(30,778,000)
39	55	Community Based Senior Programs (CRF)	(14,748,000)

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Medical Services for the Aged program classification in the Division of Aging Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

1 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
claims to providers of medical services, amounts may be transferred between the various items
3 of appropriation within the Medical Services for the Aged and Programs for the Aged program
classifications to ensure the continuity of long-term care support services for beneficiaries
5 receiving services within the Medical Services for the Aged program classification in the
Division of Aging Services in the Department of Human Services, subject to the approval of
7 the Director of the Division of Budget and Accounting. Notice thereof shall be provided to
the Legislative Budget and Finance Officer on the effective date of the approved transfer.

9 All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194
(C.30:4D-20 et seq.) during the preceding fiscal year are appropriated for payments to
11 providers in the same program class from which the recovery originated.

Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of
13 receipts generated or savings realized in the Medical Services for the Aged or Pharmaceutical
Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the
15 current fiscal year appropriations act may be transferred to administration accounts to fund
costs incurred in realizing these additional receipts or savings, subject to the approval of the
17 Director of the Division of Budget and Accounting.

Subject to federal approval, the appropriations for those programs within the Medical Services for
19 the Aged program classification are conditioned upon the Department of Human Services
implementing policies that would limit the ability of persons who have the financial ability to
21 provide for their own long-term care needs to manipulate current Medicaid rules to avoid
payment for that care. The Division of Medical Assistance and Health Services and the
23 Division of Aging Services shall require, in the case of a married individual requiring
long-term care services, that the portion of the couple's resources which are not protected for
25 the needs of the community spouse be used solely for the purchase of long-term care services.
Such amounts as may be necessary are hereinabove appropriated from enhanced audit recoveries
27 obtained by the Department of Human Services to fund the costs of enhanced audit recovery
efforts of the Department within the Medical Services for the Aged program classification,
29 subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients - Nursing
31 Homes are available for the payment of obligations applicable to prior fiscal years.

Such amounts as may be necessary are hereinabove appropriated from the General Fund for the
33 payment of increased nursing home rates to reflect the costs incurred due to the payment of
a nursing home provider assessment, pursuant to the "Nursing Home Quality of Care
35 Improvement Fund Act," P.L.2003, c.105 (C.26:2H-92 et seq.), and P.L.2004, c.41, subject
to the approval of the Director of the Division of Budget and Accounting.

37 Notwithstanding the provisions of chapter 85 of Title 8 of the New Jersey Administrative Code
or any law or other regulation to the contrary, the amounts hereinabove appropriated for
39 Payments for Medical Assistance Recipients - Nursing Homes and Global Budget for Long
Term Care shall be conditioned upon the following: (1) the per diem rate for each nursing
41 home shall not be less than the per diem rate last received by that facility for Fiscal Year 2013;
(2) the per diem reimbursement rate for Special Care Nursing Facilities shall be adjusted on
43 January 1, 2014 such that an additional \$325,000 shall be allocated to Special Care Nursing
Facilities during the fiscal year; and (3) monies designated pursuant to subsection c. of section
45 6 of P.L.2003, c.105 (C.26:2H-97) for distribution to nursing homes less the portion of those
funds to be paid as pass-through payments in accordance with paragraph 1 of subsection d. of
47 section 6 of P.L.2003, c.105 (C.26:2H-97) shall be combined with amounts hereinabove
appropriated for Payments for Medical Assistance Recipients - Nursing Homes and Global
49 Budget for Long Term Care for the purpose of Medicaid reimbursement to nursing facilities
according to the rate setting methodology established in chapter 85 of Title 8 of the New
51 Jersey Administrative Code. For the purposes of this paragraph, a nursing facility's per diem

1 reimbursement rate shall not include, if the nursing facility is eligible for reimbursement, the
2 difference between the full calculated provider tax add-on and the quality of care portion of
3 the provider tax add-on.

4 Notwithstanding the provisions of any law or regulation to the contrary, no payment for Medicaid
5 Adult or Pediatric Medical Day Care services, as hereinabove appropriated in the Medical Day
6 Care Services account, shall be provided unless the services are prior authorized by
7 professional staff designated by the Department of Human Services.

8 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
9 appropriated for Medical Day Care Services shall be conditioned upon the following
10 provision: the fee-for-service per diem reimbursement rate for adult Medical Day Care
11 providers shall be set at \$78.50.

12 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
13 appropriated for Medical Day Care Services shall be conditioned on the following provision:
14 physical therapy, occupational therapy and speech therapy shall no longer serve as a
15 permissible criteria for eligibility in the adult Medical Day Care Program.

16 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
17 appropriated for Medical Day Care Services shall be conditioned on the following provision:
18 effective August 15, 2010, no payments for Medicaid adult medical day care services shall be
19 provided on behalf of any beneficiary who received prior authorization for these services
20 based exclusively on the need for medication administration.

21 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
22 appropriated for Medical Day Care Services shall be conditioned on the following provision:
23 no licensed facility in the adult Medical Day Care Program may serve or receive
24 reimbursement for more than 200 Medicaid beneficiaries per day. Furthermore, no
25 reimbursement will be provided for any claim in excess of a given facility's licensed capacity
26 as established by the Department of Health.

27 Notwithstanding the provisions of chapter 87 of Title 8 of the New Jersey Administrative Code
28 or any other law or regulation to the contrary, the amounts hereinabove appropriated for
29 Medical Day Care Services shall be subject to the following condition: the daily
30 reimbursement for fee-for-service pediatric medical day care shall remain at the rate
31 established in the preceding fiscal year.

32 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in
33 the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior
34 Gold Prescription Discount Program account shall be expended for fee-for-service prescription
35 drug claims with no Medicare Part D coverage except under the following conditions: (1) the
36 maximum allowable cost for legend and non-legend drugs shall be calculated based on the
37 lowest of (i) the Estimated Acquisition Cost (EAC), defined as a drug's Wholesale Acquisition
38 Cost less a volume discount of one (1) percent; (ii) the federal upper limit (FUL); or (iii) the
39 State upper limit (SUL); and (iv) cost acquisition data submitted by providers of
40 pharmaceutical services for single-source or brand-name multi-source drugs where an
41 alternative pricing benchmark is not available; (2) pharmacy reimbursement for legend and
42 non-legend drugs shall be calculated based on the (i) the lowest of the EAC, FUL, or SUL plus
43 a dispensing fee of \$3.73 to \$3.99; or a provider's usual and customary charge; or (ii) the
44 lower of cost acquisition data submitted by providers of pharmaceutical services for
45 single-source or brand-name multi-source drugs, where an alternative pricing benchmark is
46 not available, plus a professional fee; or a provider's usual and customary charge. To
47 effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name
48 multi-source legend and non-legend drug costs where an alternative pricing benchmark is not
49 available, which is intended to be budget neutral, the Department of Human Services shall
50 mandate ongoing submission of current drug acquisition data by providers, of pharmaceutical
51 services. No funds hereinabove appropriated shall be paid to any entity that fails to submit

1 required data.

3 The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the
Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold
5 Prescription Discount Program, P.L.2001, c.96 (C.30:4D-43 et seq.), are available for the
payment of obligations applicable to prior fiscal years.

7 Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD)
program, P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount
9 Program, P.L.2001, c.96 (C.30:4D-43 et seq.), shall be the last resource benefits,
notwithstanding any provisions contained in contracts, wills, agreements, or other instruments.
11 Any provision in a contract of insurance, will, trust agreement, or other instrument which
reduces or excludes coverage or payment to an individual because of that individual's
13 eligibility for, or receipt of, PAAD or Senior Gold Prescription Discount Program benefits
shall be void, and no PAAD and Senior Gold Prescription Discount Program payments shall
be made as a result of any such provision.

15 Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and
Disabled - Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194
17 (C.30:4D-22) or any law or regulation to the contrary, the copayment in the Pharmaceutical
Assistance to the Aged and Disabled program shall be \$5 for generic drugs and \$7 for brand
19 name drugs.

21 Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval
of a plan by the Commissioner of Human Services, no funds appropriated for the
23 Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975,
c.194 (C.30:4D-20 et seq.), or the Senior Gold Prescription Discount Program (Senior Gold),
25 pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended, when PAAD or Senior
Gold is the primary payer, unless participating pharmaceutical manufacturing companies
27 execute contracts with the Department of Human Services. Name brand manufacturers must
provide for the payment of rebates to the State on the same basis as provided for in subsections
(a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.

29 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for
the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to
31 P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program,
pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless participating
33 pharmaceutical manufacturing companies execute contracts with the Department of Human
Services, providing for the payment of rebates to the State. Furthermore, rebates from
35 pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program
and the Senior Gold Prescription Discount Program shall continue during the current fiscal
37 year, provided that the manufacturer's rebates for PAAD claims paid as secondary to Medicare
Part D and for the Senior Gold Prescription Discount Program shall apply only to the amount
39 paid by the State under the PAAD and Senior Gold Prescription Discount Program. All
revenues from such rebates during the current fiscal year are appropriated for the PAAD
41 program and the Senior Gold Prescription Discount Program.

43 In addition to the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged
and Disabled and the Senior Gold Prescription Discount programs, there are appropriated from
45 the General Fund and available federal matching funds such additional amounts as may be
required for the payment of claims, credits, and rebates, subject to the approval of the Director
of the Division of Budget and Accounting.

47 Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the
Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold
49 Prescription Discount Program are conditioned upon the Department of Human Services
coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy
51 in a Medicare Part D provider network or private third party liability plan network for

1 beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary prescription
2 coverage that requires use of mail order. The mail-order program may waive, discount, or
3 rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a
4 90-day supply on prescription refills with the voluntary participation of the beneficiary,
5 subject to the approval of the Commissioner of Human Services and the Director of the
6 Division of Budget and Accounting.

7 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
8 appropriated for the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance
9 to the Aged and Disabled (PAAD) programs are conditioned upon the Department of Human
10 Services coordinating the benefits of the PAAD programs with the prescription drug benefits
11 of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003"
12 as the primary payer due to the current federal prohibition against State automatic enrollment
13 of PAAD recipients in the federal program. The PAAD program benefit and reimbursement
14 shall only be available to cover the beneficiary cost share to in-network pharmacies and for
15 deductible and coverage gap costs (as determined by the Commissioner of Human Services)
16 associated with enrollment in Medicare Part D for beneficiaries of the PAAD and Senior Gold
17 Prescription Discount programs, and for Medicare Part D premium costs for PAAD
18 beneficiaries.

19 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in
20 the Pharmaceutical Assistance to the Aged or Pharmaceutical Assistance to the Aged and
21 Disabled (PAAD) program and Senior Gold Prescription Discount Program accounts shall be
22 available as payment as a PAAD program or Senior Gold Prescription Discount Program
23 benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy
24 network under Medicare Part D.

25 Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and
26 Modernization Act of 2003" and the current federal prohibition against State automatic
27 enrollment of Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the
28 Aged and Disabled (PAAD) program and Senior Gold Prescription Discount Program
29 recipients, no funds hereinabove appropriated to the PAAD program or Senior Gold
30 Prescription Discount Program accounts shall be expended for any individual unless the
31 individual enrolled in the PAAD program or Senior Gold Prescription Discount Program
32 provides all data necessary to enroll the individual in Medicare Part D, including data required
33 for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

34 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
35 appropriated for the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance
36 to the Aged and Disabled (PAAD) programs, and Senior Gold Prescription Discount Program
37 shall be conditioned upon the following provision: no funds shall be appropriated for the
38 refilling of a prescription drug when paid by PAAD or the Senior Gold Prescription Discount
39 Program as the primary payer until such time as the original prescription is 85% finished.

40 Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize drug
41 coverage under Medicare Part D, the appropriation for the Senior Gold Prescription Discount
42 Program is conditioned on the Senior Gold Prescription Discount Program being designated
43 the authorized representative for the purpose of coordinating benefits with the Medicare drug
44 program, including appeals of coverage determinations. The Senior Gold Prescription
45 Discount Program is authorized to represent program beneficiaries in the pursuit of such
46 coverage. Senior Gold Prescription Discount Program representation shall include, but not be
47 limited to, the following actions: pursuit of appeals, grievances, and coverage determinations.

48 Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove
49 appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
50 or the Senior Gold Prescription Discount Program shall be expended to cover medications not
51 on the formulary of a PAAD program or Senior Gold Prescription Discount Program

1 beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered by
3 the PAAD program and Senior Gold Prescription Discount Program which are specifically
5 excluded by the federal Medicare Prescription Drug Program. In addition, this exclusion shall
7 not impact the beneficiary's rights, guaranteed by the Medicare Prescription Drug
9 Improvement, and Modernization Act of 2003 (MMA), to appeal the medical necessity of
11 coverage for drugs not on the formulary of a Medicare Part D plan.

13 Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove
15 appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
17 or the Senior Gold Prescription Discount Program shall be expended for diabetic testing
19 materials and supplies which are covered under the federal Medicare Part B program, or for
21 vitamins, cough/cold medications, drugs used for the treatment of erectile dysfunction, or
23 cosmetic drugs, including, but not limited to: drugs used for baldness, weight loss, and skin
25 conditions.

27 From the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged -
29 Claims and Senior Gold Prescription Discount Program, an amount not to exceed \$3,850,000
31 may be transferred to various accounts as required, including Direct State Services accounts,
33 subject to the approval of the Director of the Division of Budget and Accounting.

35 Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries
37 obtained through the efforts of any entity authorized to undertake the prevention and detection
39 of Medicaid fraud, waste, and abuse, are appropriated to Medical Services for the Aged in the
41 Division of Aging Services.

43 In order to permit flexibility in implementing ElderCare Initiatives hereinabove appropriated as
45 part of Community Based Senior Programs, and the Global Budget for Long Term Care within
47 the Medical Services for the Aged program classification, amounts may be transferred
49 between Direct State Services and Grants-In-Aid accounts, subject to the approval of the
51 Director of the Division of Budget and Accounting. Notice thereof shall be provided to the
Legislative Budget and Finance Officer on the effective date of the approved transfer.

In order to permit flexibility in implementing the ElderCare Advisory Commission Initiatives,
hereinabove appropriated as part of Community Based Senior Programs within the Programs
for the Aged program classification, amounts may be transferred between Direct State
Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division
of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and
Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of section 2 of P.L.1988, c.114 (C.26:2M-10) or any other law or
regulation to the contrary, the amount appropriated for Community Based Senior Programs
is subject to the following condition: private for-profit agencies shall be eligible grantees for
funding from the Community Based Senior Programs account for Alzheimer's Disease
activities.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
appropriated for Payments for Medical Assistance Recipients - Nursing Homes and Global
Budget for Long Term Care are subject to the following condition: nursing facilities shall not
receive payments for bed hold or therapeutic leave days for Medicaid beneficiaries; provided
that nursing facilities shall continue to reserve beds for Medicaid beneficiaries who are
hospitalized or on therapeutic leave as required by N.J.A.C.8:85-1.14.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
appropriated for Payments for Medical Assistance Recipients - Nursing Homes and Global
Budget for Long Term Care is subject to the following conditions: if nursing facility or
assisted living residence reimbursement is shifted to managed long term care during fiscal year
2014 under the Medicaid Comprehensive Waiver, the managed care organizations for the State
shall maintain, at a minimum, the reimbursement rates last calculated pursuant to chapter 85
of Title 8 of the New Jersey Administrative Code, in the case of nursing homes or in the case

1 of assisted living, the rates listed at the "Procedure Master Listing - Medicaid Fee for Service"
2 rates for assisted living, effective in fiscal year 2014, through the end of fiscal year 2014.

3 Provided, further, any nursing home or assisted living facility willing to accept the contract
4 terms of a managed care organization participating in the Medicaid managed long term care
5 program shall be recognized as a participating provider of services within that managed care
6 organization's Medicaid provider network through the end of fiscal year 2014.

7 Notwithstanding the provisions of any law or regulation to the contrary, as a condition of receipt
8 of any Medicaid payments a nursing home shall provide to the Commissioner of Human
9 Services information on the facility's finances comparable to the information provided by
10 hospitals to the Department of Health pursuant to N.J.A.C.8:31B-3.1 et seq. and
11 N.J.A.C.8:31B-4.1 et seq., as requested by the commissioner, and the commissioner shall
12 periodically assess the financial status of the industry.

13 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
14 appropriated from the Community Based Senior Programs account for the Alzheimer's
15 Medical Day Care Program are conditioned upon that program being administered in the same
16 manner and with the same payment rates as were in effect during Fiscal Year 2013.

17
18
19 In addition to the amounts hereinabove appropriated for Pharmaceutical Assistance to the Aged
20 and Disabled and Hearing Aid Assistance for the Aged and Disabled programs, there are
21 appropriated from the Casino Revenue Fund and available federal matching funds such
22 additional amounts as may be required for the payment of claims, credits, and rebates, subject
23 to the approval of the Director of the Division of Budget and Accounting.

24 All funds recovered under P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20
25 et seq.), during the current fiscal year are appropriated for payments to providers in the same
26 program class from which the recovery originated.

27 For the purposes of account balance maintenance, all object accounts in the Medical Services for
28 the Aged program classification shall be considered as one object. This will allow timely
29 payment of claims to providers of medical services, but ensure that no overspending will occur
30 in the program classification.

31 Notwithstanding the provisions of P.L.1988, c.92 (C.30:4E-5 et seq.) or any law or regulation to
32 the contrary, funds appropriated for the Home Care Expansion Program (HCEP) shall be paid
33 only for individuals enrolled in the program as of June 30, 1996 who are not eligible for the
34 Global Budget for Long Term Care or alternative programs, and only for so long as those
35 individuals require services covered by the HCEP.

36 Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of
37 receipts generated or savings realized in Casino Revenue Fund, Medical Services for the
38 Aged, or Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from
39 initiatives included in the current fiscal year's annual appropriations act may be transferred
40 to administration accounts to fund costs incurred in realizing these additional receipts or
41 savings, subject to the approval of the Director of the Division of Budget and Accounting.

42 The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the
43 Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the
44 payment of obligations applicable to prior fiscal years.

45 Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD)
46 program, P.L.1975, c.194 (C.30:4D-20 et seq.), shall be the last resource benefits,
47 notwithstanding any provision contained in contracts, wills, agreements, or other instruments.
48 Any provision in a contract of insurance, will, trust agreement, or other instrument which
49 reduces or excludes coverage or payment to an individual because of that individual's
50 eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be
51

1 made as a result of any such provision.

2 Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and
3 Disabled - Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194
4 (C.30:4D-22) or any law or regulation to the contrary, the copayment in the Pharmaceutical
5 Assistance to the Aged and Disabled program shall be \$5 for generic drugs and \$7 for brand
6 name drugs.

7 Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval
8 of a plan by the Commissioner of Human Services, no funds appropriated for the
9 Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975,
10 c.194 (C.30:4D-20 et seq.), shall be expended, when PAAD is the primary payer, unless
11 participating pharmaceutical manufacturing companies execute contracts with the Department
12 of Human Services. Name brand manufacturers must provide for the payment of rebates to
13 the State on the same basis as provided for in subsections (a) through (c) of section 1927 of
14 the federal Social Security Act, 42 U.S.C. s.1396r-8.

15 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for
16 the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to
17 P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended unless participating pharmaceutical
18 manufacturing companies execute contracts with the Department of Human Services,
19 providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical
20 manufacturing companies for prescriptions purchased by the PAAD program shall continue
21 during the current fiscal year, provided that the manufacturers' rebates for PAAD claims paid
22 as secondary to Medicare Part D shall apply only to the amount paid by the State under the
23 PAAD program. All revenues from such rebates during the current fiscal year are
24 appropriated for the PAAD program.

25 Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the
26 Pharmaceutical Assistance to the Aged and Disabled program are conditioned upon the
27 Department of Human Services coordinating benefits with any voluntary prescription drug
28 mail-order or specialty pharmacy in a Medicare Part D provider network or private third party
29 liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries
30 with primary prescription coverage that requires use of mail order. The mail-order program
31 may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers
32 may dispense up to a 90-day supply on prescription refills with the voluntary participation of
33 the beneficiary, subject to the approval of the Commissioner of Human Services and the
34 Director of the Division of Budget and Accounting.

35 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
36 appropriated to the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is
37 conditioned upon the Department of Human Services coordinating the benefits of the PAAD
38 program with the prescription drug benefits of the federal "Medicare Prescription Drug,
39 Improvement, and Modernization Act of 2003" as the primary payer due to the current federal
40 prohibition against State automatic enrollment of PAAD program recipients in the federal
41 program. The PAAD program benefit and reimbursement shall only be available to cover the
42 beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs (as
43 determined by the Commissioner of Human Services) associated with enrollment in Medicare
44 Part D for beneficiaries of the PAAD and the Senior Gold Prescription Discount Program, and
45 for Medicare Part D premium costs for PAAD program beneficiaries.

46 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in
47 the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and the Senior
48 Gold Prescription Discount Program accounts shall be available as payment as a PAAD
49 program or Senior Gold Prescription Discount Program benefit to any pharmacy that is not
50 enrolled as a participating pharmacy in a pharmacy network under Medicare Part D.

51 Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and

1 Modernization Act of 2003” and the current federal prohibition against State automatic
2 enrollment of Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
3 recipients, no funds hereinabove appropriated from the PAAD account shall be expended for
4 any individual enrolled in the PAAD program unless the individual provides all data that may
5 be necessary to enroll the individual in Medicare Part D, including data required for the
6 subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

7 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
8 appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
9 shall be conditioned upon the following provision: no funds shall be appropriated for the
10 refilling of a prescription drug paid by PAAD as a primary payer until such time as the
11 original prescription is 85% finished.

12 Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove
13 appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
14 shall be expended to cover medications not on the formulary of a PAAD program
15 beneficiary’s Medicare Part D plan. This exclusion shall not apply to those drugs covered by
16 PAAD which are specifically excluded by the federal Medicare Prescription Drug Program.
17 In addition, this exclusion shall not impact the beneficiary’s rights, guaranteed by the
18 “Medicare Prescription Drug, Improvement, and Modernization Act of 2003” (MMA), to
19 appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part
20 D plan.

21 Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove
22 appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
23 shall be expended for diabetic testing materials and supplies which are covered under the
24 federal Medicare Part B program, or for vitamins, cough/cold medications, drugs used for the
25 treatment of erectile dysfunction, or cosmetic drugs including, but not limited to: drugs used
26 for baldness, weight loss, and skin conditions.

27 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in
28 the Pharmaceutical Assistance to the Aged and Disabled program classification shall be
29 expended for fee-for-service prescription drug claims with no Medicare Part D coverage
30 except under the following conditions: (1) the maximum allowable cost for legend and
31 non-legend drugs shall be calculated based on the lowest of (i) the Estimated Acquisition Cost
32 (EAC), defined as a drug’s Wholesale Acquisition Cost less a volume discount of one percent;
33 (ii) the federal upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition
34 data submitted by providers of pharmaceutical services for single-source or brand-name
35 multi-source drugs where an alternative pricing benchmark is not available; (2) pharmacy
36 reimbursement for legend and non-legend drugs shall be calculated based on the (i) the lowest
37 of the EAC, FUL or SUL plus a dispensing fee of \$3.73 to \$3.99; or a provider’s usual and
38 customary charge; or (ii) the lower of cost acquisition data submitted by providers of
39 pharmaceutical services for single-source or brand-name multi-source drugs, where an
40 alternative pricing benchmark is not available, plus a professional fee; or a provider’s usual
41 and customary charge. To effectuate the calculation of SUL rates and/or the calculation of
42 single-source and brand-name multi-source legend and non-legend drug costs where an
43 alternative pricing benchmark is not available, which is intended to be budget neutral, the
44 Department of Human Services shall mandate ongoing submission of current drug acquisition
45 data by providers, of pharmaceutical services. No funds hereinabove appropriated shall be
46 paid to any entity that fails to submit required data.

47 Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove
48 appropriated for the Community Based Senior Programs (CRF) account, \$350,000 shall be
49 charged to the Casino Simulcasting Fund.

50 Notwithstanding the provisions of section 2 of P.L.1988, c.114 (C.26:2M-10) or any other law or
51 regulation to the contrary, the amount appropriated for Community Based Senior Programs

1 is subject to the following condition: private for-profit agencies shall be eligible grantees for
 3 funding from the Community Based Senior Programs account for Alzheimer's Disease
 activities.

5 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
 7 appropriated from the Community Based Senior Programs account for the Alzheimer's
 Medical Day Care Program are conditioned upon that program being administered in the same
 manner and with the same payment rates as were in effect during Fiscal Year 2013.

9 **STATE AID**

11	55-7530	Programs for the Aged	\$7,152,000
		Total State Aid Appropriation, Division of Aging Services	<u>\$7,152,000</u>

13 **State Aid:**

15	55	County Offices on Aging	(\$2,498,000)
	55	Older Americans Act – State Share	(4,654,000)

17 **27 Disability Services**

19 **7545 Division of Disability Services**

21 **DIRECT STATE SERVICES**

23	27-7545	Disability Services	\$1,461,000
		Total Direct State Services Appropriation, Division of Disability Services	<u>\$1,461,000</u>

25 **Direct State Services:**

27 **Personal Services:**

29		Salaries and Wages	(\$1,291,000)
		Materials and Supplies	(4,000)
		Services Other Than Personal	(157,000)
		Maintenance and Fixed Charges	(9,000)

31 **GRANTS-IN-AID**

33	27-7545	Disability Services	\$59,016,000
		(From General Fund	\$38,780,000)
35		(From Casino Revenue Fund	20,236,000)
		Total Grants-in-Aid Appropriation, Division of Disability Services	<u>\$59,016,000</u>
37		(From General Fund	\$38,780,000)
		(From Casino Revenue Fund	20,236,000)

39 **Grants-in-Aid:**

41	27	Personal Assistance Services Program	(\$7,383,000)
43	27	Personal Assistance Services Program (CRF)	(3,734,000)

1	27	Community Supports to Allow Discharge from Nursing Homes	(2,000,000)
3	27	Payments for Medical Assistance Recipients – Personal Care	(19,955,000)
5	27	Payments for Medical Assistance Recipients – Waiver Initiatives	(7,161,000)
7	27	Payments for Medical Assistance Recipients – Waiver Initiatives (CRF)	(16,502,000)
9	27	Payments for Medical Assistance Recipients – Other Services	(527,000)
11	27	Transportation/Vocational Services for the Disabled	(1,754,000)
13			

15 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
 16 claims to providers of medical services, amounts may be transferred to and from Payments for
 17 Medical Assistance Recipients - Adult Mental Health Residential and Payments for Medical
 18 Assistance Recipients - Other Services accounts within the General Medical Services program
 19 classification in the Division of Medical Assistance and Health Services and the Payments for
 20 Medical Assistance Recipients - Personal Care and the Payments for Medical Assistance
 21 Recipients - Other Services accounts in the Division of Disability Services in the Department
 22 of Human Services. Amounts may also be transferred to and from various items of
 23 appropriations within the General Medical Services program classification of the Division of
 24 Medical Assistance and Health Services in the Department of Human Services and the
 25 Medical Services for the Aged program classification in the Division of Aging Services in the
 26 Department of Human Services. All such transfers are subject to the approval of the Director
 27 of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative
 Budget and Finance Officer on the effective date of the approved transfer.

28 Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice
 29 provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for
 30 Medical Assistance Recipients - Personal Care, personal care assistant services shall be
 31 authorized prior to the beginning of services by the Director of the Division of Disability
 Services. The hourly rate for fee-for-service personal care services shall be \$15.50.

32 Notwithstanding the provisions of subsection (a) of N.J.A.C.10:60-5.10 and subsection (c) of
 33 N.J.A.C.10:60-11.2 to the contrary, the amount hereinabove appropriated for Payments for
 34 Medical Assistance Recipients - Waiver Initiatives is conditioned upon the Commissioner of
 35 Human Services increasing the hourly nursing rates for AIDS Community Care Alternatives
 36 Program (ACCAP) and Community Resources for People With Disabilities (CRPD) Private
 37 Duty Nursing (PDN) services by \$10 per hour above the fiscal year 2008 rate. The rate for
 38 ACCAP and CRPD PDN services shall be equal to the rate for the Early and Periodic
 39 Screening, Diagnostic and Treatment PDN services of similar magnitude.

41

42 ***30 Educational, Cultural, and Intellectual Development***

43 ***32 Operation and Support of Educational Institutions***

44

DIRECT STATE SERVICES

47	05-7610	Residential Care and Habilitation Services	\$418,555,000
		(From General Fund	\$123,739,000)
49		(From Federal Funds	294,816,000)

1	99-7610	Administration and Support Services	57,022,000
		(From General Fund	35,253,000)
3		(From Federal Funds	21,769,000)
		Total Appropriation, State and Federal Funds	<u>\$475,577,000</u>
5		(From General Fund	\$158,992,000)
		(From Federal Funds	316,585,000)
7	Less:		
	Federal Funds	\$316,585,000	
9	Total Income Deductions	\$316,585,000	<u>\$316,585,000</u>
	Total Direct State Services Appropriation, Operation and Support of Educational Institutions		<u>\$158,992,000</u>

11 **Direct State Services:**

	Personal Services:		
13	Salaries and Wages	(\$428,706,000)	
	Materials and Supplies	(23,293,000)	
15	Services Other Than Personal	(16,417,000)	
	Maintenance and Fixed Charges	(5,510,000)	
17	Special Purpose:		
	05 Family Care	(6,000)	
19	Additions, Improvements and Equipment	(1,645,000)	

Less:

21	Federal Funds	316,585,000	
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23 The State appropriation for the State's developmental centers is based on ICF/MR revenues of \$337,326,000 provided that if the ICF/MR revenues exceed \$337,326,000, an amount equal to the excess ICF/MR revenues may be deducted from the State appropriation for the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.

27 In addition to the amount hereinabove appropriated for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other sums provided in Inter-Departmental accounts for Employee Benefits, as the Director of the Division of Budget and Accounting shall determine, are considered as appropriated on behalf of the developmental centers and are available for matching federal funds.

33 **7600 Division of Developmental Disabilities**

35 **DIRECT STATE SERVICES**

37	99-7600	Administration and Support Services	\$15,329,000
		(From General Fund	\$6,115,000)
39		(From Federal Funds	9,214,000)
		Total Appropriation, State and Federal Funds	<u>\$15,329,000</u>
41		(From General Fund	\$6,115,000)
		(From Federal Funds	9,214,000)
43	Less:		
	Federal Funds	\$9,214,000	
45	Total Deductions	\$9,214,000	<u>\$9,214,000</u>

1	Total Direct State Services Appropriation, Division of Developmental Disabilities	\$6,115,000
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Direct State Services:

3	Personal Services:	
	Salaries and Wages	(\$14,598,000)
5	Materials and Supplies	(64,000)
	Services Other Than Personal	(237,000)
7	Maintenance and Fixed Charges	(99,000)
	Special Purpose:	
9	99 Developmental Disabilities Council	(306,000)
	Additions, Improvements and Equipment	(25,000)

Less:

Federal Funds	9,214,000
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An amount not to exceed \$60,000 from receipts from individuals for whom the Division of Developmental Disabilities in the Department of Human Services collects contribution to care reimbursements is appropriated for participation in the Senior Companions Program.

7601 Community Programs

DIRECT STATE SERVICES

21	01-7601 Purchased Residential Care	\$8,430,000
	(From General Fund	\$4,360,000)
23	(From Federal Funds	4,070,000)
	02-7601 Social Supervision and Consultation	40,924,000
25	(From General Fund	24,876,000)
	(From Federal Funds	16,048,000)
27	03-7601 Adult Activities	3,807,000
	(From General Fund	3,659,000)
29	(From Federal Funds	148,000)
	Total Appropriation, State and Federal Funds	\$53,161,000
31	(From General Fund	\$32,895,000)
	(From Federal Funds	20,266,000)

Less:

Federal Funds	\$20,266,000
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Total Deductions	\$20,266,000
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Total Direct State Services Appropriation, Community Programs	\$32,895,000
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Direct State Services:

37	Personal Services:	
39	Salaries and Wages	(\$50,990,000)
	Materials and Supplies	(76,000)
41	Services Other Than Personal	(375,000)
	Maintenance and Fixed Charges	(464,000)
43	Additions, Improvements and Equipment	(1,256,000)

1 **Less:**

2 **Federal Funds 20,266,000**

3

5 **GRANTS-IN-AID**

6 01-7601 Purchased Residential Care \$777,481,000

7 (From General Fund \$162,737,000)

8 (From Casino Revenue Fund 227,033,000)

9 (From Federal Funds 328,359,000)

10 (From All Other Funds 59,352,000)

11 02-7601 Social Supervision and Consultation 42,631,000

12 (From General Fund 31,320,000)

13 (From Casino Revenue Fund 2,208,000)

14 (From Federal Funds 9,103,000)

15 03-7601 Adult Activities 270,894,000

16 (From General Fund 170,030,000)

17 (From Casino Revenue Fund 7,374,000)

18 (From Federal Funds 93,490,000)

19 Total Appropriation, State, Federal and All

Other Funds \$1,091,006,000

20 (From General Fund \$364,087,000)

21 (From Casino Revenue Fund 236,615,000)

22 (From Federal Funds 430,952,000)

23 (From All Other Funds 59,352,000)

24 **Less:**

25 **Federal Funds \$430,952,000**

26 **All Other Funds 59,352,000**

27 **Total Deductions \$490,304,000**

Total Grants-in-Aid Appropriation, Community

Programs \$600,702,000

28 (From General Fund \$364,087,000)

29 (From Casino Revenue Fund 236,615,000)

30 **Grants-in-Aid:**

31 01 Community Services Waiting List

32 Placements (\$2,968,000)

33 01 Dental Program for Non-

34 Institutionalized Children (564,000)

35 01 Private Residential Facilities (10,163,000)

36 01 Private Institutional Care (49,263,000)

37 01 Private Institutional Care (CRF) (1,311,000)

38 01 Skill Development Homes (17,408,000)

39 01 Skill Development Homes (CRF) (1,269,000)

40 01 Group Homes (419,813,000)

41 01 Group Homes (CRF) (224,453,000)

A4200 PRIETO, O'SCANLON

1	01	Olmstead Residential Services	(19,697,000)
	01	Emergency Placements	(30,572,000)
3	02	Office for Prevention of Developmental Disabilities	(573,000)
5	02	Addressing the Needs of the Autism Community	(4,000,000)
7	02	Essex ARC – Expanded Respite Care Services for Families with Autistic Children	(75,000)
9	02	Autism Respite Care	(1,000,000)
11	02	Developmental Disabilities Council ..	(1,183,000)
	02	Home Assistance	(28,206,000)
13	02	Home Assistance (CRF)	(1,657,000)
	02	Purchase of After School and Camp Services	(1,339,000)
15	02	Purchase of After School and Camp Services (CRF)	(551,000)
17	02	Social Services	(3,576,000)
19	02	Case Management	(471,000)
	03	Purchase of Adult Activity Services ..	(204,154,000)
21	03	Purchase of Adult Activity Services (CRF)	(7,374,000)
23	03	Day Program Age Outs	(2,359,000)
	03	Self Directed Services	(57,007,000)
25	Less:		
		Federal Funds	430,952,000
27		All Other Funds	59,352,000

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Assistant Commissioner of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements in the use of funds hereinabove appropriated for the operation of the self-determination program including participants from the Community Services Waiting List Reduction Initiatives - FY1997 through FY2002, subject to the approval of a plan by the Assistant Commissioner of the Division of Developmental Disabilities, which allowed an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative - FY2001 and FY2002, and the Community Nursing Care Initiative - FY2002, who chose self-determination.

Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to State ICF/MR facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan to be submitted by the Commissioner of Human Services. Notwithstanding the provisions of any law or regulation to the contrary, only the federal share of funds anticipated from these assessments shall be available to the Department of Human Services for the purposes set forth in P.L.1998, c.40 (C.30:6D-43 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, \$422,076,000 of federal Community Care Waiver funds is appropriated for community-based programs in the Division of Developmental Disabilities. The appropriation of federal Community Care Waiver funds above this amount is conditional upon the approval of a plan submitted by the Department of

Human Services that must be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers, funds may be transferred within the Grants-In-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from consumers with developmental disabilities collected during the current fiscal year, not to exceed \$59,352,000, are appropriated for the continued operation of the Division of Developmental Disabilities community-based residential programs, subject to the approval of the Director of the Division of Budget and Accounting.

Amounts required to return persons with developmental disabilities presently residing in out-of-State institutions to community residences within the State may be transferred from the Private Institutional Care account to other Casino Revenue Fund Grants-In-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

**33 Supplemental Education and Training Programs
7560 Commission for the Blind and Visually Impaired**

DIRECT STATE SERVICES

25	11-7560	Services for the Blind and Visually Impaired	\$8,068,000
	99-7560	Administration and Support Services	2,948,000
		Total Direct State Services Appropriation, Commission for the Blind and Visually Impaired	\$11,016,000

Direct State Services:

Personal Services:

29	Salaries and Wages		(\$8,706,000)
31	Materials and Supplies		(126,000)
	Services Other Than Personal		(785,000)
33	Maintenance and Fixed Charges		(456,000)

Special Purpose:

35	11	Technology for the Visually Impaired	(765,000)
		Additions, Improvements and Equipment .	(178,000)

There is appropriated from funds recovered from audits or other collection activities, an amount sufficient to pay vendors' fees to compensate the recoveries and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year of such receipts is appropriated.

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as "educationally handicapped," provided, however, each local board of education shall pay that portion of cost which the number of children classified "educationally

handicapped” bears to the total number of such children served, provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services, and further, the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the State Aid payments to the local boards of education.

The unexpended balances at the end of the preceding fiscal year in the Technology for the Visually Impaired account are appropriated for the Commission for the Blind and Visually Impaired, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

11-7560	Services for the Blind and Visually Impaired	\$3,305,000
	Total Grants-in-Aid Appropriation, Commission for the Blind and Visually Impaired	<u>\$3,305,000</u>

Grants-in-Aid:

11	State Match for Federal Grants	(\$617,000)
11	Educational Services for Children	(1,670,000)
11	Services to Rehabilitation Clients	(1,018,000)

50 Economic Planning, Development, and Security

53 Economic Assistance and Security

7550 Division of Family Development

DIRECT STATE SERVICES

15-7550	Income Maintenance Management	\$183,263,000
	(From General Fund	\$40,101,000)
	(From Federal Funds	143,162,000)
	Total Appropriation, State and Federal Funds	<u>\$183,263,000</u>
	(From General Fund	\$40,101,000)
	(From Federal Funds	143,162,000)

Less:

Federal Funds	\$143,162,000
Total Deductions	<u>\$143,162,000</u>
Total Direct State Services Appropriation, Division of Family Development	<u>\$40,101,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$24,292,000)
Materials and Supplies	(2,878,000)
Services Other Than Personal	(33,747,000)
Maintenance and Fixed Charges	(3,639,000)

Special Purpose:

15	Electronic Benefit Transfer/ Distribution System	(6,294,000)
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1	15	Work First New Jersey – Technology	
		Investment	(110,021,000)
3		Additions, Improvements and Equipment	(2,392,000)

Less:

5		Federal Funds	143,162,000
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In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal “Personal Responsibility and Work Opportunity Reconciliation Act of 1996,” Pub.L. 104-193, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

17	15-7550	Income Maintenance Management	\$469,719,000
		<i>(From General Fund</i>	<i>\$157,497,000)</i>
19		<i>(From Federal Funds</i>	<i>277,222,000)</i>
		<i>(From All Other Funds</i>	<i>35,000,000)</i>
		Total Appropriation, State, Federal and All	
21		Other Funds	\$469,719,000
		<i>(From General Fund</i>	<i>\$157,497,000)</i>
23		<i>(From Federal Funds</i>	<i>277,222,000)</i>
		<i>(From All Other Funds</i>	<i>35,000,000)</i>

Less:

25		Federal Funds	\$277,222,000
27		All Other Funds	35,000,000
		Total Deductions	\$312,222,000
29		Total Grants-in-Aid Appropriation, Division of	
		Family Development	\$157,497,000

Grants-in-Aid:

31	15	Restricted Grants	(\$400,000)
	15	Work First New Jersey – Training	
33		Related Expenses	(17,988,000)
	15	Work First New Jersey Support	
35		Services	(76,555,000)
	15	Work First New Jersey – Breaking	
37		the Cycle	(1,055,000)
	15	Work First New Jersey Child Care	(307,101,000)
39	15	Kinship Care Initiatives	(5,555,000)
	15	Wage Supplement Program	(2,110,000)
41	15	Kinship Care Guardianship and	
		Subsidy	(2,127,000)
43	15	FEMA Disaster Case Management	
		Grant	(5,897,000)

1	15	Supplemental Nutrition Assistance	
		Program – Education	(7,000,000)
3	15	Social Services for the Homeless	(17,050,000)
	15	SSI Attorney Fees	(2,914,000)
5	15	Substance Abuse Initiatives	(23,967,000)
	Less:		
7		Federal Funds	277,222,000
		All Other Funds	35,000,000

9 In order to permit flexibility, amounts may be transferred between various items of appropriation
 11 within the Income Maintenance Management program classification, subject to the approval
 of the Director of the Division of Budget and Accounting. Notice thereof shall be provided
 to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

13 The unexpended balances at the end of the preceding fiscal year in accounts where expenditures
 are required to comply with Maintenance of Effort requirements as specified in the federal
 15 “Personal Responsibility and Work Opportunity Reconciliation Act of 1996,” Pub.L. 104-193
 are appropriated, subject to the approval of the Director of the Division of Budget and
 17 Accounting.

19 Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the
 various departments in accordance with the Division of Family Development’s agreements,
 subject to the approval of the Director of the Division of Budget and Accounting. Any
 21 unobligated balances remaining from funds transferred to the departments shall be transferred
 back to the Division of Family Development, subject to the approval of the Director of the
 23 Division of Budget and Accounting.

25 The amounts hereinabove appropriated for the Income Maintenance Management program
 classification are subject to the following condition: the Commissioner of Human Services
 shall provide the Director of the Division of Budget and Accounting, the Senate Budget and
 27 Appropriations Committee, and the Assembly Appropriations Committee, or the successor
 committees thereto, with quarterly reports, due within 60 days after the end of each quarter,
 29 containing written statistical and financial information on the Work First New Jersey program
 and any subsequent welfare reform program the State may undertake.

31 Notwithstanding any law or regulation to the contrary, in addition to the amounts hereinabove
 appropriated for Work First New Jersey Child Care, an amount not to exceed \$35,000,000 is
 33 appropriated from the Workforce Development Partnership Fund established pursuant to
 section 9 of P.L.1992, c.43 (C.34:15D--9), subject to the approval of the Director of the
 35 Division of Budget and Accounting.

37 Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove
 appropriated for before-school, after-school, and summer “wrap around” child care shall be
 expended except in accordance with the following condition: Effective September 1, 2010,
 39 families with incomes between 101% and 250% of the federal poverty level who reside in
 districts who received Preschool Expansion Aid or Education Opportunity Aid in the
 41 2007-2008 school year shall be subject to a copayment for “wrap around” child care, based
 upon a schedule approved by the Department of Human Services and published in the New
 43 Jersey Register, and effective September 1, 2010, families who reside in districts who received
 Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year must
 45 meet the eligibility requirements under the New Jersey Cares for Kids child care program
 (N.J.A.C. 10:15-5.1 et seq.) in order to receive free or subsidized “wrap around” child care.
 47

STATE AID

15-7550	Income Maintenance Management		\$844,221,000
	(From General Fund	\$363,827,000)
	(From Federal Funds	473,494,000)
	(From All Other Funds	6,900,000)
	Total Appropriation, State, Federal and All Other Funds		<u>\$844,221,000</u>

Less:

Federal Funds	\$473,494,000
All Other Funds	6,900,000
Total Deductions	<u>\$480,394,000</u>

Total State Aid Appropriation, Division of Family Development	<u>\$363,827,000</u>
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State Aid:

15	County Administration Funding	(\$279,101,000)
15	Work First New Jersey – Client Benefits .	(127,969,000)
15	Earned Income Tax Credit Program	(18,393,000)
15	General Assistance Emergency Assistance Program	(66,558,000)
15	Payments for Cost of General Assistance	(65,247,000)
15	Work First New Jersey – Emergency Assistance	(111,277,000)
15	Payments for Supplemental Security Income	(81,783,000)
15	State Supplemental Security Income Administrative Fee to SSA	(24,370,000)
15	General Assistance County Administration	(42,678,000)
15	Supplemental Nutrition Assistance Program Administration – State	(24,225,000)
15	Fair Labor Standards Act – Minimum Wage Requirements (TANF)	(2,620,000)

Less:

Federal Funds	473,494,000
All Other Funds	6,900,000

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under P.L.1997, c.38 (C.44:10-55 et seq.) and P.L.1950, c.166 (C.30:4B-1 et seq.), at the end of the preceding fiscal year are appropriated for the Work First New Jersey Program.

Receipts from State administered municipalities during the preceding fiscal year are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Income Maintenance Management are available for payment of obligations applicable to prior fiscal years.

The amounts hereinabove appropriated for Income Maintenance Management are conditioned

1 upon the following provision: any change by the Department of Human Services in the
standards upon which or from which grants of categorical public assistance are determined,
3 first shall be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility and ensure the timely payment of benefits to welfare recipients,
5 amounts may be transferred between the various items of appropriation within the Income
Maintenance Management program classification, subject to the approval of the Director of
7 the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative
Budget and Finance Officer on the effective date of the approved transfer.

9 Notwithstanding the provisions of any law or regulation to the contrary, the Director of the
Division of Budget and Accounting is authorized to withhold State Aid payments to
11 municipalities to satisfy any obligations due and owing from audits of that municipality's
General Assistance program.

13 The unexpended balances at the end of the preceding fiscal year in accounts where expenditures
are required to comply with Maintenance of Effort requirements as specified in the federal
15 "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193,
and in the Payments for Cost of General Assistance and General Assistance - Emergency
17 Assistance Program accounts are appropriated, subject to the approval of the Director of the
Division of Budget and Accounting.

19 Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and
Assistance for the Blind under the Supplemental Security Income (SSI) program are
21 appropriated for the purpose of providing State Aid to the counties, subject to the approval of
the Director of the Division of Budget and Accounting.

23 There is appropriated an amount equal to the difference between actual revenue loss reflected in
the Earned Income Tax Credit program and the amount anticipated as the revenue loss from
25 the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow
the Department of Human Services to comply with the Maintenance of Effort requirements
27 as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act
of 1996," Pub.L. 104-193, and as legislatively required by the Work First New Jersey program
29 established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the
Director of the Division of Budget and Accounting.

31 In addition to the amounts hereinabove appropriated, to the extent that federal child support
incentive earnings are available, such additional amounts are appropriated from federal child
33 support incentive earnings to pay on behalf of individuals on whom is imposed a \$25 annual
child support user fee, subject to the approval of the Director of the Division of Budget and
35 Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts
37 hereinabove appropriated for Work First New Jersey - Client Benefits and General
Assistance-Emergency Assistance Payments, an amount not to exceed \$6,900,000 is
39 appropriated from the Universal Service Fund for utility payments for Work First New Jersey
recipients, subject to the approval of the Director of the Division of Budget and Accounting.

41 Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove
appropriated for Work First New Jersey - Client Benefits shall be expended for supplemental
43 living support payments.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
45 appropriated for Payments for Cost of General Assistance and General Assistance Emergency
Assistance Program are subject to the following condition: no funds shall be expended to
47 provide benefits to recipients enrolled in college. For purposes of this provision, "college"
is defined as that term is defined at N.J.A.C.9A:1-1.2.

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50 Economic Planning, Development, and Security
55 Social Services Programs
7580 Division of the Deaf and Hard of Hearing

DIRECT STATE SERVICES

7	23-7580	Services for the Deaf	\$1,042,000
		Total Direct State Services Appropriation, Division of the Deaf and Hard of Hearing	<u>\$1,042,000</u>

9 **Direct State Services:**

Personal Services:

11		Salaries and Wages	(\$662,000)
		Services Other Than Personal	(40,000)
13		Maintenance and Fixed Charges	(1,000)

Special Purpose:

15	23	Services to Deaf Clients	(284,000)
	23	Communication Access Services	(55,000)

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70 Government Direction, Management, and Control
76 Management and Administration
7500 Division of Management and Budget

DIRECT STATE SERVICES

25	96-7500	Institutional Security Services	\$8,204,000
	99-7500	Administration and Support Services	32,558,000
27		Total Direct State Services Appropriation, Division of Management and Budget	<u>\$40,762,000</u>

Direct State Services:

Personal Services:

29		Salaries and Wages	(\$26,749,000)
31		Materials and Supplies	(365,000)
		Services Other Than Personal	(8,392,000)
33		Maintenance and Fixed Charges	(160,000)

Special Purpose:

35	99	Health Care Billing System	(95,000)
37	99	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	(3,807,000)
39		Additions, Improvements and Equipment .	(1,194,000)

41 Revenues representing receipts to the General Fund from charges to residents' trust accounts for
42 maintenance costs are appropriated for use as personal needs allowances for patients/residents
43 who have no other source of funds for these purposes; except that the total amount herein for
44 these allowances shall not exceed \$750,000 and any increase in the maximum monthly
45 allowance shall be approved by the Director of the Division of Budget and Accounting.
Revenues received from fees derived from the licensing of all community mental health programs

as specified in N.J.A.C.10:190-1.1 et seq. are appropriated to the Division of Management and Budget to offset the costs of performing the required reviews.

GRANTS-IN-AID

99-7500	Administration and Support Services	<u>\$9,197,000</u>
	Total Grants-in-Aid Appropriation, Division of Management and Budget	<u>\$9,197,000</u>

Grants-in-Aid:

99	United Way 2-1-1 System	(\$490,000)
99	Unit Dose Contracting Services	(4,419,000)
99	Consulting Pharmacy Services	(4,288,000)

Department of Human Services, Total State Appropriation \$6,445,979,000

Of the amount hereinabove appropriated for the Department of Human Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery Fund.

Balances on hand at the end of the preceding fiscal year of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Human Services shall be conditioned upon the following provision: any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, first shall be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from payments collected from clients receiving services from the Department of Human Services and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting, and accounting of payments from clients receiving services from the department and from their chargeable relatives pursuant to R.S.30:1-12, subject to the approval of the Director of the Division of Budget and Accounting.

Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor and

1 Workforce Development for Work First New Jersey as of June 1 of each year are to be
2 reverted to the Work First New Jersey - Client Benefits account in order to comply with the
3 federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996" and as
4 legislatively required by the Work First New Jersey program.

5 Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, with
6 respect to the amount hereinabove appropriated for Support of Patients in County Psychiatric
7 Hospitals, commencing January 1, 2010, the State shall pay to each county an amount equal
8 to 35% of the total per capita costs for the reasonable cost of maintenance and clothing of
9 county patients in State psychiatric facilities.

10 Notwithstanding the provisions of any law or regulation to the contrary, the Department of Human
11 Services is authorized to identify opportunities for increased recoveries to the General Fund
12 and to the department. Such funds collected are appropriated, subject to the approval of the
13 Director of the Division of Budget and Accounting, in accordance with a plan prepared by the
14 Department, and approved by the Director of the Division of Budget and Accounting.

15 To effectuate the orderly consolidation or closure of a developmental center or psychiatric
16 hospital, amounts hereinabove appropriated for the State developmental centers and State
17 psychiatric hospitals may be transferred to accounts throughout the Department of Human
18 Services in accordance with the plan adopted pursuant to section 2 of P.L.1996, c.150
19 (C.30:1-7.4) to consolidate or close a developmental center or State psychiatric hospital,
20 subject to the approval of the Director of the Division of Budget and Accounting.

21 The expenditure of funds hereinabove appropriated shall be conditioned upon the following: 1)
22 there shall be no reduction in the availability of extended employment services (also referred
23 to as sheltered workshop services) or related ancillary services, including, but not limited to,
24 transportation services, for any current or future clients with developmental disabilities who
25 meet the eligibility criteria for such services that were in place as of July 1, 2012 and who
26 choose to avail themselves of such services; 2) the funds available to support such services
27 from the amounts hereinabove appropriated for the Purchase of Adult Activity Services shall
28 not be reduced below the amounts allocated in fiscal year 2013, and such additional amounts
29 as may be necessary are appropriated to support growth in the overall number of clients
30 receiving such services, subject to the approval of the Director of the Division of Budget and
31 Accounting; 3) there shall be no additional cost sharing imposed on clients for such services
32 beyond any cost sharing requirements in effect as of July 1, 2012; by January 1, 2014, the
33 Commissioner of Human Services and the Commissioner of Labor and Workforce
34 Development shall jointly develop, and submit for the review and approval of the Joint Budget
35 Oversight Committee, a plan for the transition of such extended employment services and
36 related ancillary services to the Department of Labor and Workforce Development, which plan
37 shall ensure the continued availability of such services to current and future clients who
38 choose to avail themselves of such services at the same level of services and under the same
39 client eligibility and cost requirements; and, except in accordance with the plan jointly
40 developed by the Commissioner of Human Services and the Commissioner of Labor and
41 Workforce Development and approved by the Joint Budget Oversight Committee, such
42 services, and the funds allocated for those services, shall not be transferred to any other
43 department.

44
45 The unexpended balances at the end of the preceding fiscal year due to opportunities for increased
46 recoveries in the Department of Human Services are appropriated, subject to the approval of
47 the Director of the Division of Budget and Accounting. These recoveries may be transferred
48 to the Division of Developmental Disabilities for operating costs in the developmental centers
49 and to the Group Homes account, subject to the approval of the Director of the Division of
50 Budget and Accounting.
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<i>Summary of Department of Human Services Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$631,566,000
Grants-in-Aid	5,313,269,000
State Aid	501,144,000
<i>Appropriations by Fund:</i>	
General Fund	\$5,955,374,000
Property Tax Revenue Fund	130,165,000
Casino Revenue Fund	360,440,000

62 DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

50 Economic Planning, Development, and Security

51 Economic Planning and Development

DIRECT STATE SERVICES

99-4565 Administration and Support Services	\$693,000
Total Direct State Services Appropriation, Economic Planning and Development	\$693,000

Direct State Services:

Personal Services:	
Salaries and Wages	(\$507,000)
Materials and Supplies	(11,000)
Services Other Than Personal	(150,000)
Maintenance and Fixed Charges	(25,000)

Of the amount hereinabove appropriated for the Administration and Support Services program classification, \$538,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amount hereinabove appropriated for the Administration and Support Services program, an amount not to exceed \$550,000 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Administration and Support Services program, \$31,000 is payable out of the State Disability Benefits Fund and, in addition to the amount hereinabove appropriated for the Administration and Support Services program, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to provide administrative costs incurred by the Department of Labor and Workforce Development to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303

(C.52:27H-60 et seq.), there is appropriated to the Department of Labor and Workforce Development from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting, such sums as are necessary to pay for employer rebate awards as approved by the Commissioner of Community Affairs.

Fines and penalties collected pursuant to violations of P.L.1945, c.169 (C.10:5-1 et seq.) are hereby appropriated for program costs.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Administration and Support Services, there is appropriated \$450,000 from the New Jersey Builders Utilization Initiative for Labor Diversity, pursuant to P.L.2009 c.313 (C.52:38-7), for enforcing the provisions of P.L.2009 c.335 (C.52:40-1 et seq.).

53 Economic Assistance and Security

DIRECT STATE SERVICES

03-4520	State Disability Insurance Plan	\$32,050,000
04-4520	Private Disability Insurance Plan	4,876,000
05-4525	Workers' Compensation	13,311,000
06-4530	Special Compensation	1,883,000
	Total Direct State Services Appropriation, Economic Assistance and Security	<u>\$52,120,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$31,526,000)
Materials and Supplies	(269,000)
Services Other Than Personal	(5,895,000)
Maintenance and Fixed Charges	(3,137,000)

Special Purpose:

03	State Disability Insurance Plan	(300,000)
03	Reimbursement to Unemployment Insurance for Joint Tax Functions	(5,500,000)
03	Family Leave Insurance	(5,040,000)
04	Private Disability Insurance Plan	(50,000)
05	Workers' Compensation	(363,000)
06	Special Compensation	(40,000)

The amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for administrative costs associated with the State Disability Insurance Plan, there is appropriated from the State Disability Benefits Fund an amount not to exceed \$10,000,000, such amount to include \$1,000,000 for a reengineering study of the business process, subject to the approval of the Director of the Division of Budget and Accounting.

1 In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and
the Private Disability Insurance Plan, there are appropriated from the State Disability Benefits
3 Fund such additional sums as may be required to administer the Private Disability Insurance
Plan.

5 In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan, there
are appropriated from the Family Temporary Disability Leave Account within the State
7 Disability Benefits Fund such sums as may be required to pay benefits during periods of
family temporary disability leave and the associated administrative costs subject to the
9 approval of the Director of the Division of Budget and Accounting.

11 In addition to the amounts hereinabove appropriated for the Workers' Compensation program,
there are appropriated receipts in excess of the amount anticipated for the same purpose,
subject to the approval of the Director of the Division of Budget and Accounting.

13 In addition to the amounts hereinabove appropriated for the Special Compensation program, there
are appropriated receipts in excess of the amount anticipated for the same purpose, subject to
15 the approval of the Director of the Division of Budget and Accounting.

17 The amount hereinabove appropriated for the Special Compensation program shall be payable out
of the Second Injury Fund and, notwithstanding the \$12,500 limitation set forth in
R.S.34:15-95, in addition to the amounts hereinabove appropriated for the Special
19 Compensation program, there are appropriated from the Second Injury Fund such additional
sums as may be required for costs of administration and beneficiary payments.

21 There is appropriated out of the balance in the Second Injury Fund an amount not to exceed
\$1,000,000 to be deposited to the credit of the Uninsured Employer's Fund for the payment
23 of benefits as determined in accordance with section 11 of P.L.1966, c.126 (C.34:15-120.2).
Any amount so transferred shall be included in the next Uninsured Employer's Fund surcharge
25 imposed in accordance with section 10 of P.L.1966, c.126 (C.34:15-120.1) and any amount
so transferred shall be returned to the Second Injury Fund without interest and shall be
27 included in net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of
R.S.34:15-94.

29 Notwithstanding the provisions of any law or regulation to the contrary, the funds appropriated
for Second Injury Fund benefits are available for the payment of obligations applicable to
31 prior fiscal years.

33 Amounts to administer the Uninsured Employer's Fund are appropriated from the Uninsured
Employer's Fund, subject to the approval of the Director of the Division of Budget and
Accounting.

35 An amount not to exceed \$150,000 for the cost of notifying unemployment compensation
recipients of the availability of New Jersey Earned Income Tax Credit information, pursuant
37 to section 1 of P.L.2005, c.210 (C.43:21-4.2), is appropriated from the Unemployment
Compensation Auxiliary Fund, subject to the approval of the Director of the Division of
39 Budget and Accounting.

41 In addition to the amounts hereinabove appropriated, there is appropriated out of the
Unemployment Compensation Auxiliary Fund, an amount not to exceed \$2,500,000 to support
43 collection activities in the program as well as costs associated with certain State required
notifications to Unemployment Insurance claimants and for the support of the workforce
45 development system, subject to the approval of the Director of the Division of Budget and
Accounting.

47 The amount necessary to pay interest due on any advances made from the federal unemployment
account under Title XII of the Social Security Act (42 U.S.C. 1321 et seq.) is hereby
appropriated from the Unemployment Compensation Interest Repayment Fund established in
49 the Department of Labor and Workforce Development subject to the approval of the Director
of the Division of Budget and Accounting.

51 Notwithstanding the provisions of R.S.34:15-49 to the contrary, including the reference therein

1 to salaries of judges of the Division of Workers' Compensation determined as a percentage
 3 of the annual salary of judges of Superior Court, there shall be no increase paid from
 5 appropriations made herein for an annual salary increase for judges of the Division of
 7 Workers' Compensation.

9 **54 Manpower and Employment Services**

DIRECT STATE SERVICES

11	07-4535	Vocational Rehabilitation Services	\$2,446,000
	09-4545	Employment Services	9,905,000
13	12-4550	Workplace Standards	4,285,000
	16-4555	Public Sector Labor Relations	3,573,000
15	17-4560	Private Sector Labor Relations	484,000
		Total Direct State Services Appropriation, Manpower and Employment Services	<u>\$20,693,000</u>

17 **Direct State Services:**

Personal Services:

19	Salaries and Wages	(\$15,889,000)
	Materials and Supplies	(38,000)
21	Services Other Than Personal	(290,000)
	Maintenance and Fixed Charges	(28,000)

23 Special Purpose:

25	09 Workforce Development Partnership Program	(1,909,000)
27	09 Workforce Development Partnership – Counselors	(81,000)
29	09 Workforce Literacy and Basic Skills Program	(2,000,000)
31	12 Worker and Community Right to Know Act	(5,000)
	12 Public Works Contractor Registration	(450,000)
33	12 Safety Commission	(3,000)

35 Notwithstanding the provisions of the "New Jersey Employer-Employee Relations Act," P.L.1941,
 c.100 (C.34:13A-1 et seq.), the cost of fact-finding shall be borne equally by the public
 employer and the exclusive employee representative.

37 The amount hereinabove appropriated for the Vocational Rehabilitation Services program
 classification is appropriated from the Unemployment Compensation Auxiliary Fund.

39 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
 41 appropriated for the Vocational Rehabilitation Services program classification is available for
 the payment of obligations applicable to prior fiscal years.

43 The amounts hereinabove appropriated for the Workforce Development Partnership Program and
 Workforce Development Partnership - Counselors shall be appropriated from receipts from
 45 the Workforce Development Partnership Fund, pursuant to P.L.1992, c.44 (C.34:15D-12 et
 seq.), together with such additional sums as may be required to administer the Workforce
 47 Development Partnership Program, subject to the approval of the Director of the Division of
 Budget and Accounting.

1 Notwithstanding the provisions of P.L.1992, c.44 (C.34:15D-12 et seq.), or any other law or
2 regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in
3 the Workforce Development Partnership Fund is appropriated to such fund, subject to the
4 approval of the Director of the Division of Budget and Accounting.

5 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount
6 hereinabove appropriated for the Council on Gender Parity, an amount not to exceed \$72,000
7 is appropriated from the Unemployment Compensation Auxiliary Fund for the same purpose,
8 subject to the approval of the Director of the Division of Budget and Accounting.

9 The amounts hereinabove appropriated for the Workforce Literacy and Basic Skills Program shall
10 be appropriated from receipts received pursuant to P.L.2001, c.152 (C.34:15D-21 et seq.),
11 together with such additional sums as may be required to administer the Workforce Literacy
12 Program, subject to the approval of the Director of the Division of Budget and Accounting.

13 Notwithstanding the provisions of the "Supplemental Workforce Fund for Basic Skills," P.L.2001,
14 c.152 (C.34:15D-21 et seq.), or any law or regulation to the contrary, the unexpended balance
15 at the end of the preceding fiscal year in the Supplemental Workforce Fund for Basic Skills
16 is appropriated to such fund, subject to the approval of the Director of the Division of Budget
17 and Accounting.

18 In addition to the amounts hereinabove appropriated for the Employment and Training Services
19 program classification, an amount not to exceed \$50,000 is appropriated from the
20 Unemployment Compensation Auxiliary Fund for costs incurred by the Disadvantaged Youth
21 Employment Opportunities Council, subject to the approval of the Director of the Division of
22 Budget and Accounting.

23 Receipts in excess of the amount anticipated for the Workplace Standards program are
24 appropriated for the same program, subject to the approval of the Director of the Division of
25 Budget and Accounting.

26 Any excess receipts that are appropriated to the Workplace Standards program and that are
27 available may be used by the Department as match for any federal programs requiring a State
28 match.

29 Receipts in excess of the amount anticipated for the Public Works Contractor Registration
30 program and the unexpended balance at the end of the preceding fiscal year are appropriated
31 for the Public Works Contractor Registration program, subject to the approval of the Director
32 of the Division of Budget and Accounting.

33 Notwithstanding the provisions of the "Worker and Community Right To Know Act," P.L.1983,
34 c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and
35 Community Right To Know Act account is payable from the Worker and Community Right
36 To Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be
37 reduced proportionately.

38 The amount hereinabove appropriated for the Private Sector Labor Relations program
39 classification is appropriated from the Unemployment Compensation Auxiliary Fund.

40 From the appropriation provided hereinabove in support of office leases, and notwithstanding the
41 provisions of P.L.1992, c.130 (C.52:18A-191.1 et seq.), the State Treasurer, in consultation
42 with the Commissioner of Labor and Workforce Development, is hereby authorized to enter
43 into cost-sharing agreements with any authorized non-State partner that offers programs and
44 activities supported primarily by federal funds from the United States Departments of Labor
45 and Education in the State's one-stop centers for the purpose of co-locating such partner in an
46 office with the Department of Labor and Workforce Development providing rent costs shall
47 be equitably shared in accordance with a cost allocation plan approved by the Commissioner
48 of Labor and Workforce Development.

49 There are appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust
50 Fund such sums as may be necessary for payments.

GRANTS-IN-AID

1	07-4535	Vocational Rehabilitation Services	\$36,876,000
3		(From General Fund	\$34,680,000)
		(From Casino Revenue Fund	2,196,000)
5	10-4545	Employment and Training Services	30,076,000
		Total Grants-in-Aid Appropriation, Manpower and	
		Employment Services	<u>\$66,952,000</u>
7		(From General Fund	\$64,756,000)
		(From Casino Revenue Fund	2,196,000)

Grants-in-Aid:

9	07	Vocational Rehabilitation Services	(\$30,394,000)
11	07	Vocational Rehabilitation Services (CRF)	(2,196,000)
	07	Services to Clients (State Share)	(4,286,000)
13	10	New Jersey Youth Corps	(2,325,000)
	10	Work First New Jersey Work Activities	(27,751,000)

15 Notwithstanding the provision of any law or regulation to the contrary, of the amount hereinabove
 17 appropriated for Vocational Rehabilitation Services, there is appropriated \$9,000,000 from
 the Workforce Development Partnership Fund.

19 Of the amount hereinabove appropriated for the Vocational Rehabilitation Services program
 classification, an amount not to exceed \$14,114,000 is appropriated from the Unemployment
 Compensation Auxiliary Fund.

21 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
 23 appropriated for the Vocational Rehabilitation Services program classification is available for
 the payment of obligations applicable to prior fiscal years.

25 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts
 hereinabove appropriated for Work First New Jersey Work Activities and Work First New
 27 Jersey-Training Related Expenses, \$8,190,000 is appropriated from the Workforce
 Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the
 approval of the Director of the Division of Budget and Accounting.

29 Of the amounts hereinabove appropriated for Work First New Jersey Work Activities, an amount
 31 not to exceed 3% shall be made available for administrative costs incurred by the Department
 of Labor and Workforce Development.

33 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts
 hereinabove appropriated for the Work First New Jersey Work Activities and Work First New
 35 Jersey-Training Related Expenses accounts, an amount not to exceed \$21,500,000 is
 appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43
 37 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and
 Accounting.

39 Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove
 appropriated for New Jersey Youth Corps, \$1,850,000 is appropriated from the Workforce
 41 Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9) and an amount not
 to exceed 10% from all funds available to the program shall be made available for
 administrative costs incurred by the Department of Labor and Workforce Development.

43 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts
 hereinabove appropriated for New Jersey Youth Corps, there is appropriated an amount not
 45 to exceed \$2,200,000 from the Supplemental Workforce Fund for Basic Skills, P.L.2001,
 c.152 (C.34:15D-21 et seq.), subject to the approval of the Director of the Division of Budget
 47 and Accounting.

1 Of the amount hereinabove appropriated for the New Jersey Youth Corps program, \$475,000 is
 2 appropriated from the Unemployment Compensation Auxiliary Fund.

3 Notwithstanding the provisions of any law or regulation to the contrary, up to 15% of the amount
 4 available from the Workforce Development Partnership Fund for the Supplemental Workforce
 5 Development Benefits Program shall be appropriated as necessary to fund additional
 6 administrative costs relating to the processing and payment of benefits, subject to the approval
 7 of the Director of the Division of Budget and Accounting.

9
 11 **70 Government Direction, Management, and Control**

12 **74 General Government Services**

13 **DIRECT STATE SERVICES**

15	22-4575	General Administration, Classification and Personnel Management, Selection Services	\$16,835,000
17	24-4580	Appeals and Regulatory Affairs	2,046,000
		Total Direct State Services Appropriation, General Government Services	<u>\$18,881,000</u>

19 **Direct State Services:**

Personal Services:

21		Civil Service Commission	(\$5,000)
		Salaries and Wages	(15,361,000)
23		Materials and Supplies	(192,000)
		Services Other Than Personal	(2,657,000)
25		Maintenance and Fixed Charges	(143,000)

Special Purpose:

27	22	Microfilm Service Charges	(29,000)
	22	Test Validation/Police Testing	(434,000)
29	22	Americans with Disabilities Act	(60,000)

31 Receipts from fees charged to applicants for open competitive or promotional examinations, and
 32 the unexpended fee balance at the end of the preceding fiscal year, collected from firefighter
 33 and law enforcement examination receipts, are appropriated for the costs of administering
 34 these exams, subject to the approval of the Director of the Division of Budget and Accounting.

35 Receipts from fees charged for appeals to the Merit System Board are appropriated for the costs
 36 of administering the appeals process, subject to the approval of the Director of the Division
 37 of Budget and Accounting.

38 Receipts from Workforce Initiatives and Employment Development and any unexpended balance
 39 at the end of the preceding fiscal year are appropriated for costs related to that program,
 40 subject to the approval of the Director of the Division of Budget and Accounting.

41	Department of Labor and Workforce Development, Total State		
43		Appropriation	<u>\$159,339,000</u>

Summary of Department of Labor and Workforce Development Appropriations
(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$92,387,000
Grants-in-Aid	66,952,000

Appropriations by Fund:

General Fund	\$157,143,000
Casino Revenue Fund	2,196,000

66 DEPARTMENT OF LAW AND PUBLIC SAFETY

10 Public Safety and Criminal Justice

12 Law Enforcement

DIRECT STATE SERVICES

06-1200	State Police Operations	\$262,642,000
09-1020	Criminal Justice	31,501,000
11-1050	State Medical Examiner	438,000
30-1460	Gaming Enforcement	47,139,000
	<i>(From Casino Control Fund</i>	<i>\$47,139,000)</i>
99-1200	Administration and Support Services	29,667,000
	Total Direct State Services Appropriation, Law Enforcement	<u>\$371,387,000</u>
	<i>(From General Fund</i>	<i>\$324,248,000)</i>
	<i>(From Casino Control Fund</i>	<i>47,139,000)</i>

Direct State Services:

Personal Services:

Salaries and Wages	(\$195,838,000)	
Salaries and Wages (CCF)	(39,686,000)	
Cash in Lieu of Maintenance	(30,047,000)	
Cash in Lieu of Maintenance (CCF)	(813,000)	
	<i>(From General Fund</i>	<i>\$225,885,000)</i>
	<i>(From Casino Control Fund</i>	<i>40,499,000)</i>
Materials and Supplies	(14,474,000)	
Materials and Supplies (CCF)	(426,000)	
Services Other Than Personal	(10,795,000)	
Services Other Than Personal (CCF)	(1,031,000)	
Maintenance and Fixed Charges	(4,333,000)	
Maintenance and Fixed Charges (CCF) ...	(3,283,000)	
Special Purpose:		
06 Nuclear Emergency Response Program	(1,591,000)	
06 Drunk Driver Fund Program	(350,000)	
06 Camden Initiative	(1,500,000)	

1	06	Enhanced DNA Testing	(450,000)
	06	State Police DNA Laboratory	
3		Enhancement	(1,150,000)
	06	Urban Search and Rescue	(1,000,000)
5	06	Rural Section Policing	(53,398,000)
	09	Division of Criminal Justice – State	
7		Match	(750,000)
	09	Expenses of State Grand Jury	(356,000)
9	09	Medicaid Fraud Investigation – State	
		Match	(500,000)
11	30	Gaming Enforcement (CCF)	(1,500,000)
	99	Emergency Operations Center and	
13		Hamilton TechPlex Maintenance	(3,773,000)
	99	N.C.I.C. 2000 Project	(1,575,000)
15		Additions, Improvements and Equipment	(2,368,000)
		Additions, Improvements and Equipment	
17		(CCF)	(400,000)

Notwithstanding the provisions of any law or regulation to the contrary, receipts in excess of the amount anticipated through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the recovery of costs associated with the implementation of the “Criminal Justice Act of 1970,” P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, and the unexpended balance at the end of the preceding fiscal year in the Criminal Justice Cost Recovery account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Victim and Witness Advocacy Fund account, together with receipts pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) is appropriated.

Such additional amounts as may be required to carry out the provisions of the “New Jersey Antitrust Act” P.L.1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund, provided, however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Receipts pursuant to the requirements to act as Joint Negotiation Representatives under P.L.2001, c.371 (C.52:17B-196 et seq.) are appropriated to the Division of Criminal Justice to offset operating costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with “The Private Detective Act of 1939,” P.L.1939, c.369 (C.45:19-8 et seq.), are appropriated to defray the cost of this activity.

All fees and receipts collected, pursuant to paragraph (7) of subsection 1. of N.J.S.2C:39-6, the Retired Officer Handgun Permits program, and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering the application process, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Nuclear Emergency Response Program account is payable from receipts pursuant to the assessment of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). The unexpended balance at the end of the preceding

1 fiscal year in the Nuclear Emergency Response Program account is appropriated for the same
2 purpose.

3 The unexpended balance at the end of the preceding fiscal year in the Drunk Driver Fund Program
4 account, together with any receipts in excess of the amount anticipated in the Drunk Driving
5 Fines account in the Department of Transportation, are appropriated to the Drunk Driver Fund
6 Program account in the Department of Law and Public Safety, subject to the approval of the
7 Director of the Division of Budget and Accounting.

8 The amount hereinabove appropriated for the Drunk Driver Fund Program is payable out of the
9 Drunk Driver Enforcement Fund established pursuant to section 1 of P.L.1984, c.4
10 (C.39:4-50.8) designated for this purpose and any amount remaining therein. If receipts to the
11 fund are less than anticipated, the appropriation shall be reduced proportionately.

12 Notwithstanding the provisions of section 3 of P.L.1985, c.69 (C.53:1-20.7), the unexpended
13 balance at the end of the preceding fiscal year, in the Noncriminal Record Checks account,
14 together with any receipts in excess of the amount anticipated are appropriated for use of the
15 Division of State Police, subject to the approval of the Director of the Division of Budget and
16 Accounting.

17 In addition to the amount hereinabove appropriated for State Police Operations, such amounts as
18 may be required for the purpose of offsetting costs of the provision of State Police services
19 are appropriated from indirect cost recoveries received from the New Jersey Highway
20 Authorities and other agencies, subject to the approval of the Director of the Division of
21 Budget and Accounting.

22 Notwithstanding the provisions of any law or regulation to the contrary, receipts pursuant to the
23 New Jersey Emergency Medical Service Helicopter Response Act, under subsection a. of
24 section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and
25 the Department of Health to defray the operating costs of the New Jersey Emergency Medical
26 Service Helicopter Response Program as authorized under P.L.1986, c.106 (C.26:2K-35 et
27 seq.) and the general aviation program. The unexpended balance at the end of the preceding
28 fiscal year is appropriated to the special capital maintenance reserve account for capital
29 replacement and major maintenance of medevac and general aviation helicopter equipment
30 and any expenditures therefrom shall be subject to the approval of the Director of the Division
31 of Budget and Accounting. Receipts pursuant to the New Jersey Emergency Medical Service
32 Helicopter Response Act under section c. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are
33 appropriated to the Division of State Police to fund the costs of new State Police recruit
34 training classes. The unexpended balance at the end of the preceding fiscal year is
35 appropriated for this purpose subject to the Director of the Division of Budget and
36 Accounting.

37 Notwithstanding the provisions of any law or regulation to the contrary, receipts and available
38 balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act
39 under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$6,627,000 are
40 appropriated for State Police vehicles, subject to the approval of the Director of the Division
41 of Budget and Accounting.

42 Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of
43 P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses
44 of the Division of State Police and the New Jersey Motor Vehicle Commission in the
45 performance of commercial truck safety and emission inspections, subject to the approval of
46 the Director of the Division of Budget and Accounting.

47 Receipts and available balances from the agency surcharge on vehicle rentals pursuant to section
48 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$10,705,000 for State Police salaries
49 related to statewide security services, are appropriated for those purposes and shall be
50 deposited into a dedicated account, the expenditure of which shall be subject to the approval
51 of the Director of the Division of Budget and Accounting.

1 All fees, penalties and receipts collected, pursuant to the "Security Officer Registration Act,"
 2 P.L.2004, c.134 (C.45:19A-1 et seq.) and the unexpended balance at the end of the preceding
 3 fiscal year, are appropriated to offset the costs of administering this process, subject to the
 4 approval of the Director of the Division of Budget and Accounting.

5 In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal
 6 Justice and the Office of the State Medical Examiner, there are appropriated to the respective
 7 State departments and agencies such amounts as may be received or receivable from any
 8 instrumentality, municipality, or public authority for direct and indirect costs of all services
 9 furnished thereto, except as to such costs for which funds have been included in appropriations
 10 otherwise made to the respective State departments and agencies as the Director of the
 11 Division of Budget and Accounting shall determine; provided, however, that payments from
 12 such instrumentalities, municipalities, or authorities for employer contributions to the State
 13 Police and Public Employees' Retirement Systems shall be deposited into the General Fund.
 14 There is appropriated, an amount up to \$25,000, from the General Fund, to pay for each award or
 15 each tip for information that prevents, frustrates, or favorably resolves acts of international or
 16 domestic terrorism against New Jersey persons or property, as well as tips related to the
 17 identification of illegal guns, drugs and gangs. Rewards may also be paid for information
 18 leading to the arrest or conviction of terrorists and/or gang members attempting, committing,
 19 conspiring to commit or aiding and abetting in the commission of such acts or to the
 20 identification or location of an individual who holds a key leadership position in a terrorist
 21 and/or gang organization, subject to the approval of the Attorney General and the Director of
 22 the Division of Budget and Accounting.

23 Of the amounts hereinabove appropriated to the Division of State Police, there shall be credited
 24 against such amounts such monies as are received by the Division of State Police pursuant to
 25 a Memorandum of Understanding between the Division of State Police and the New Jersey
 26 Schools Development Authority for services rendered by the Division of State Police in
 27 connection with the school construction program.

28 In addition to the amount hereinabove appropriated for the Drunk Driver Fund Program, there is
 29 appropriated \$612,000 from the New Jersey Motor Vehicle Commission for the Drunk Driver
 30 Fund Program.

31 Notwithstanding the provisions of any law or regulation to the contrary, none of the monies
 32 appropriated to the Division of State Police shall be used to provide police protection to the
 33 inhabitants of rural sections pursuant to R.S.53:2-1 in a municipality in which such services
 34 were not provided in the previous fiscal year or to expand such services in a municipality
 35 beyond the level at which such services were provided in the previous fiscal year.

36 Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may be
 37 transferred to salary and other operating accounts within the Division of State Police, subject
 38 to the approval of the Director of the Division of Budget and Accounting.

41 In addition to the amount hereinabove appropriated for Gaming Enforcement, there are
 42 appropriated from the Casino Control Fund such additional amounts as may be required for
 43 gaming enforcement, subject to the approval of the Director of the Division of Budget and
 44 Accounting.

GRANTS-IN-AID

49	06-1200 State Police Operations	\$265,000
	Total Grants-in-Aid Appropriation, Law Enforcement	\$265,000

Grants-in-Aid:

06 Nuclear Emergency Response Program (\$265,000)

13 Special Law Enforcement Activities

DIRECT STATE SERVICES

03-1160	Office of Highway Traffic Safety	\$598,000
17-1420	Election Law Enforcement	4,254,000
20-1450	Review and Enforcement of Ethical Standards	1,035,000
	Total Direct State Services Appropriation, Special Law Enforcement Activities	<u>\$5,887,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$4,784,000)
Materials and Supplies	(66,000)
Services Other Than Personal	(429,000)
Maintenance and Fixed Charges	(10,000)

Special Purpose:

03 Federal Highway Safety Program –
State Match (598,000)

Notwithstanding the provisions of section 14 of P.L.1992, c.188 (C.33:1-4.1) or any law to the contrary, an amount not to exceed \$3,960,000 from receipts from fees and penalties collected by the Division of Alcoholic Beverage Control shall be deposited into the General Fund as State revenue.

From the receipts from uncashed pari-mutuel winning tickets and the regulation, supervision, licensing, and enforcement of all New Jersey Racing Commission activities and functions, such sums as may be required are appropriated for the purpose of offsetting the costs of the administration and operation of the New Jersey Racing Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of the "Off Track and Account Wagering Act," P.L.2001, c.199 (C.5:5-127 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section 11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, amounts received pursuant to P.L.1971, c.183 (C.52:13C-18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the receipts from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount is appropriated for the purpose of offsetting the costs of

1 the administration and operation of the State Athletic Control Board, subject to the approval
of the Director of the Division of Budget and Accounting.

3 There are appropriated from the Gubernatorial Elections Fund such sums as may be required for
payments to persons qualifying for additional public funds pursuant to section 5 of P.L.1974,
5 c.26 (C.19:44A-30); provided, however, that should the amount available in the Gubernatorial
Elections Fund be insufficient to support such an appropriation, there are appropriated from
7 the General Fund to the Gubernatorial Elections Fund such sums as may be required.
Of the amount hereinabove appropriated for the Election Law Enforcement Gubernatorial
9 Elections Fund, an amount not to exceed \$1,080,000 may be used for administrative purposes,
subject to the approval of the Director of the Division of Budget and Accounting.

11
13 **GRANTS-IN-AID**

15	17-1420	Election Law Enforcement	\$10,000,000
		(From Gubernatorial Elections Fund \$10,000,000)	
		Total Grants-in-Aid Appropriation, Special Law	
17		Enforcement Activities	\$10,000,000
		(From Gubernatorial Elections Fund \$10,000,000)	

19 ***Grants-in-Aid:***

21	23	17	Election Law Enforcement (GEF)	(\$10,000,000)
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25 ***18 Juvenile Services***

27 **DIRECT STATE SERVICES**

27	34-1500	Juvenile Community Programs	\$25,730,000
	35-1505	Institutional Control and Supervision	36,289,000
29	36-1505	Institutional Care and Treatment	18,458,000
	40-1500	Juvenile Parole and Transitional Services	5,871,000
31	99-1500	Administration and Support Services	16,663,000
		Total Direct State Services Appropriation, Juvenile	
		Services	\$103,011,000

33 ***Direct State Services:***

Personal Services:

35		Salaries and Wages	(\$82,181,000)
		Food in Lieu of Cash	(203,000)
37		Materials and Supplies	(6,769,000)
		Services Other Than Personal	(9,469,000)
39		Maintenance and Fixed Charges	(2,429,000)

Special Purpose:

41	34	Juvenile Justice Initiatives	(660,000)
	34	Social Services Block Grant – State	
43		Match	(38,000)
	34	Female Substance Abuse Program	(265,000)
45	99	Johnstone Facility Maintenance	(457,000)

1	99	Juvenile Justice – State Matching Funds	(322,000)
	99	Custody and Civilian Staff Training	(74,000)
3		Additions, Improvements and Equipment .	(144,000)

Receipts from the eyeglass program at the New Jersey Training School for Boys and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program.

9 **GRANTS-IN-AID**

	34-1500	Juvenile Community Programs	\$16,599,000
11		Total Grants-in-Aid Appropriation, Juvenile Services	<u>\$16,599,000</u>

Grants-in-Aid:

13	34	Juvenile Detention Alternative Initiative	(\$1,900,000)
15	34	Alternatives to Juvenile Incarceration Programs	(1,624,000)
17	34	Crisis Intervention Program	(4,292,000)
	34	State/Community Partnership Grants	(8,470,000)
19	34	Purchase of Services for Juvenile Offenders	(313,000)

Of the amounts hereinabove appropriated for the Juvenile Detention Alternative Initiative, such amounts as may be required shall be transferred to various Direct State Service operating accounts, subject to the approval of the Director of the Division of Budget and Accounting. Of the amounts hereinabove appropriated in the various Grants-In-Aid accounts, the Juvenile Justice Commission shall assure that Grants-In-Aid recipients demonstrate cultural competency to serve clients within their respective communities and offer training opportunities in cultural competence to staff of community-based organizations the recipients may serve.

31 ***19 Central Planning, Direction and Management***

33 **DIRECT STATE SERVICES**

	13-1005	Homeland Security and Preparedness	\$3,695,000
35	99-1000	Administration and Support Services	9,825,000
		Total Direct State Services Appropriation, Central Planning, Direction and Management	<u>\$13,520,000</u>

37 ***Direct State Services:***

Personal Services:

39		Salaries and Wages	(\$7,928,000)
		Materials and Supplies	(74,000)
41		Services Other Than Personal	(54,000)
		Maintenance and Fixed Charges	(22,000)

43 Special Purpose:

45	13	Office of Homeland Security and Preparedness	(3,695,000)
	99	Atlantic City Tourism District	(290,000)

1	99	Office of Law Enforcement Professional	
		Standards	(1,436,000)
3		Additions, Improvements and Equipment .	(21,000)

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and the proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.

The Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1, 2013 and February 1, 2014, of the use and disposition by State law enforcement agencies, including the offices of the county prosecutors, of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S.2C:35-1 et seq. and N.J.S.2C:36-1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies. The reports shall provide an itemized accounting of all proceeds expended and shall specify with particularity the nature and purpose of each such expenditure.

Penalties, fines, and other fees collected pursuant to N.J.S.2C:35-20 and deposited into the State Forensic Laboratory Fund, together with the unexpended balance at the end of the preceding fiscal year, are appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," N.J.S.2C:35-1 et al., subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Office of Homeland Security and Preparedness is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$7,200,000, are appropriated for the Office of Homeland Security and Preparedness and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Office of Homeland Security and Preparedness, such additional amounts as may be required are appropriated for the purposes of providing State matching funds for federal grants related to homeland security and such amounts may be transferred to other departments and State agencies for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

STATE AID

The unexpended balance at the end of the preceding fiscal year in the Capital for Homeland Security Critical Infrastructure account is appropriated and such amounts may be transferred to other departments and State agencies for any State and/or local homeland security purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any

1 purchase by the State or by a State agency or local government unit of equipment, goods or
 3 services related to homeland security and domestic preparedness, that is paid for or reimbursed
 5 by State funds appropriated in this fiscal year, to the Department of Law and Public Safety,
 7 for Homeland Security and Preparedness under program classification, may be made through
 9 the receipt of public bids or as an alternative to public bidding and subject to the provisions
 11 of this paragraph, through direct purchase without advertising for bids or rejecting bids already
 13 received but not awarded. Purchases made without public bidding shall be from vendors that
 15 shall: (1) be holders of a current State contract for the equipment, goods or services sought,
 17 or (2) be participating in a federal procurement program established by a federal department
 19 or agency, or (3) have been approved by the State Treasurer in consultation with the Director
 21 of the Office of Homeland Security and Preparedness. The equipment, goods or services
 23 purchased by a local government unit receiving such State funds by subgrant, shall be referred
 to in the grant agreement issued by the Office of Homeland Security and Preparedness and
 shall be authorized by resolution of the governing body of the local government unit entering
 into the grant agreement. Such resolution may, without subsequent action of the local
 governing body, simultaneously accept the grant from the State administrative agency,
 authorize the insertion of the revenue and offsetting appropriation in the budget of the local
 government unit, and authorize the contracting agent of the local government unit to procure
 the equipment, goods or services. A copy of such resolution shall be filed with the chief
 financial officer of the local government unit and the Division of Local Government Services
 in the Department of Community Affairs.

70 Government Direction, Management, and Control

74 General Government Services

DIRECT STATE SERVICES

12-1010	Legal Services	\$69,755,000
	Subtotal Direct State Services, General Government	
	Services	<u>\$69,755,000</u>
Less:		
	Legal Services	\$54,816,000
	Total Income Deductions	<u>\$54,816,000</u>
	Total Direct State Services Appropriation, General	
	Government Services	<u>\$14,939,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$12,812,000)
Materials and Supplies	(89,000)
Services Other Than Personal	(462,000)
Maintenance and Fixed Charges	(134,000)

Special Purpose:

12 Legal Services	(54,816,000)
12 Child Welfare Unit	(1,442,000)

Less:

Income Deductions	54,816,000
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In addition to the \$54,815,814 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are

1 appropriated such sums as may be received or receivable from any State agency,
 2 instrumentality or public authority for direct or indirect costs of legal services furnished
 3 thereto and attributable to a change in or the addition of a client agency agreement, subject to
 the approval of the Director of the Division of Budget and Accounting.

5 The Director of the Division of Budget and Accounting is empowered to credit or transfer to the
 General Fund from any other department, branch, or non-State fund source, out of funds
 7 appropriated thereto, such funds as may be required to cover the costs of legal services
 attributable to that other department, branch, or non-State fund source as the Director of the
 9 Division of Budget and Accounting shall determine. Receipts in any non-State fund are
 appropriated for the purpose of such transfer.

11 Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from
 penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset
 13 unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and
 other services, incurred by the Division of Law related to litigation and acting on behalf of the
 15 State and State agencies and the costs of settlements and judgments as determined by the
 Division of Law. Such sums first shall be charged to any revenues derived from recoveries
 17 collected by the State and are also appropriated from the General Fund, subject to the approval
 of the Director of the Division of Budget and Accounting.

19
 21
 23 **80 Special Government Services**

82 Protection of Citizens' Rights

25 **DIRECT STATE SERVICES**

27	14-1310	Consumer Affairs	\$7,357,000
	15-1319	Operation of State Professional Boards	17,633,000
		(From General Fund	\$17,541,000)
		(From Casino Revenue Fund	92,000)
29	16-1350	Protection of Civil Rights	4,527,000
31	19-1440	Victims of Crime Compensation Office	4,534,000
		Total Direct State Services Appropriation, Protection of Citizens' Rights	<u>\$34,051,000</u>
33		(From General Fund	\$33,959,000)
		(From Casino Revenue Fund	92,000)

35 **Direct State Services:**

Personal Services:

37	Salaries and Wages	(\$8,255,000)
	Salaries and Wages (CRF)	(62,000)
39	Employee Benefits (CRF)	(24,000)
	(From General Fund	\$8,255,000)
41	(From Casino Revenue Fund	86,000)
	Materials and Supplies	(98,000)
43	Services Other Than Personal	(15,792,000)
	Services Other Than Personal (CRF)	(6,000)
45	Maintenance and Fixed Charges	(681,000)

Special Purpose:

1	14	Consumer Affairs Legalized Games of Chance	(1,200,000)
3	14	Securities Enforcement Fund	(893,000)
5	14	Consumer Affairs Weights and Measures Program	(2,612,000)
7	14	Consumer Affairs Charitable Registrations Program	(556,000)
9	15	Personal Care Attendants – Background Checks	(500,000)
	19	Claims – Victims of Crime	(3,372,000)

11 In addition to the amount hereinabove appropriated for Consumer Affairs, receipts in excess of the
12 amount anticipated, attributable to changes in fee structure or fee increases, are appropriated,
13 subject to the approval of the Director of the Division of Budget and Accounting.

14 All fees, penalties, and costs collected pursuant to P.L.1988, c.123 (C.56:12-29 et seq.) are
15 appropriated for the purpose of offsetting costs associated with the handling and resolution
16 of consumer automotive complaints.

17 Fees and cost recoveries collected pursuant to P.L.1989, c.331 (C.34:8-43 et al.) are appropriated
18 in an amount not to exceed additional expenses associated with mandated duties of the
19 Division of Consumer Affairs, subject to the approval of the Director of the Division of
20 Budget and Accounting.

21 Receipts from penalties and the unexpended balance at the end of the preceding fiscal year in the
22 Consumer Fraud Education Fund program account pursuant to P.L.1999, c.129 (C.56:8-14.2
23 et seq.) are appropriated for the purpose of offsetting the cost of operating the program and
24 for use by the Department of Law and Public Safety to support departmental efforts related
25 to background checks and investigations required by law, and unanticipated costs related to
26 law enforcement needs, subject to the approval of the Director of the Division of Budget and
27 Accounting.

28 Receipts in excess of the amount anticipated pursuant to P.L.1954, c.7 (C.5:8-1 et seq.) from the
29 operations of the Division of Consumer Affairs Legalized Games of Chance program and the
30 unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose
31 of offsetting the operational costs of the program, subject to the approval of the Director of
32 the Division of Budget and Accounting.

33 The amount hereinabove appropriated for the Securities Enforcement Fund account is payable
34 from receipts from fees and penalties deposited into the Securities Enforcement Fund pursuant
35 to section 15 of P.L.1985, c.405 (C.49:3-66.1). Notwithstanding the provisions of any law or
36 regulation to the contrary, an amount not less than that anticipated as General Fund revenue
37 from receipts from fees and penalties collected by the Securities Enforcement Fund shall be
38 transferred to the General Fund as State revenue by April 1. The unexpended balance at the
39 end of the preceding fiscal year is appropriated to the Securities Enforcement Fund program
40 account to offset the cost of operating this program and for use by the Department of Law and
41 Public Safety to support departmental efforts related to suicide and violence prevention, fire
42 safety, anti-gang activities, background checks and investigations required by law, critical
43 equipment or facility needs, and unanticipated public safety or citizen protection needs,
44 subject to the approval of the Director of the Division of Budget and Accounting.

45 Notwithstanding the provisions of any law or regulation to the contrary, receipts in excess of the
46 amount anticipated and the unexpended balances at the end of the preceding fiscal year are
47 appropriated to the Controlled Dangerous Substance Registration Program for the purpose of
48 offsetting the costs of the administration and operation of the program, subject to the approval
49 of the Director of the Division of Budget and Accounting.

Receipts from the assessment and recovery of costs, fines, and penalties as well as other receipts

1 received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are
appropriated and may be transferred for additional operational costs of the Division of
3 Consumer Affairs, subject to the approval of the Director of the Division of Budget and
Accounting.

5 Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the
operations of the Division of Consumer Affairs, Office of Weights and Measures program and
7 the unexpended balances at the end of the preceding fiscal year, are appropriated for the
purposes of offsetting the operational costs of the program, subject to the approval of the
9 Director of the Division of Budget and Accounting.

11 Receipts in excess of the amount anticipated pursuant to P.L.1994, c.16 (C.45:17A-18 et seq.)
from the operations of the Division of Consumer Affairs Charitable Registration and
Investigation program and the unexpended balances at the end of the preceding fiscal year, are
13 appropriated for the purpose of offsetting the operational costs of the program, subject to the
approval of the Director of the Division of Budget and Accounting.

15 The amount hereinabove appropriated for each of the several State professional boards, advisory
boards, and committees shall be payable from receipts of those entities, and any receipts in
17 excess of the amounts specifically provided to each of the entities, and the unexpended
balances at the end of the preceding fiscal year are appropriated, subject to the approval of the
19 Director of the Division of Budget and Accounting.

21 Receipts from the sale of films, pamphlets, and other educational materials developed or produced
by the Division on Civil Rights are appropriated to offset operational costs of the Division.
23 Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a), or any law or
regulation to the contrary, any receipts from the assessment of fines, fees, and penalties
25 pursuant to P.L.1945, c.169 (C.10:5-1 et seq.) are appropriated to the Division on Civil Rights
for operational costs, subject to the approval of the Director of the Division of Budget and
Accounting.

27 Receipts from the provision of copies of transcripts and other materials related to officially
docketed cases are appropriated.

29 The unexpended balances at the end of the preceding fiscal year in the Office of Victim - Witness
Assistance pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) are appropriated for the
31 same purpose.

33 The amount hereinabove appropriated for Claims - Victims of Crime is available for payment of
awards applicable to claims filed in prior fiscal years.

35 Receipts from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the
unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and
Revenue Collection Fund program account, are appropriated for the purpose of offsetting the
37 costs of the design, development, implementation and operation of the Criminal Disposition
and Revenue Collection Fund program and payment of claims of victims of crime, subject to
39 the approval of the Director of the Division of Budget and Accounting.

41 Receipts from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of the
amount anticipated and the unexpended balance at the end of the preceding fiscal year are
appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1
43 et seq.) and additional Victims of Crime Compensation Office operational costs up to
\$1,425,000, and \$98,000 for the office's Strategic IT Automation Initiative, subject to the
45 approval of the Director of the Division of Budget and Accounting.

47
49 The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated
with the operation of the New Jersey Board of Nursing.

1 Department of Law and Public Safety, Total State Appropriation \$569,659,000
 Receipts from the provision of copies, the processing of credit cards and other materials related
 3 to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the purpose
 of offsetting costs related to the public access of government records.
 5 All registration fees, tuition fees, training fees, and all other fees received for reimbursement for
 attendance at courses conducted by any division in the Department of Law and Public Safety
 7 are appropriated for the purposes of offsetting the operating expenses of the courses, subject
 to the approval of the Director of the Division of Budget and Accounting.
 9

<i>Summary of Department of Law and Public Safety Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$542,795,000
Grants-in-Aid	26,864,000
<i>Appropriations by Fund:</i>	
General Fund	\$512,428,000
Casino Control Fund	47,139,000
Casino Revenue Fund	92,000
Gubernatorial Elections Fund	10,000,000

21 **67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS**

23 *10 Public Safety and Criminal Justice*

25 *14 Military Services*

DIRECT STATE SERVICES

40-3620	New Jersey National Guard Support Services	\$3,663,000
60-3600	Joint Training Center Management and Operations	164,000
99-3600	Administration and Support Services	3,740,000
	Total Direct State Services Appropriation, Military Services	<u>\$7,567,000</u>

31 *Direct State Services:*

Personal Services:

Salaries and Wages	(\$3,701,000)
Materials and Supplies	(532,000)
Services Other Than Personal	(735,000)
Maintenance and Fixed Charges	(1,077,000)

Special Purpose:

40 National Guard – State Active Duty	(50,000)
40 New Jersey National Guard Challenge Youth Program	(265,000)
40 Joint Federal-State Operations and Maintenance Contracts (State Share) ...	(1,152,000)
43 Additions, Improvements and Equipment .	(55,000)

The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active

1 Duty account is appropriated for the same purpose.
 2 The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State
 3 Operations and Maintenance Contracts (State Share) account is appropriated for the same
 4 purpose.
 5 Receipts from the rental and use of armories and the unexpended balance at the end of the
 6 preceding fiscal year in the receipt account are appropriated for the operation and maintenance
 7 thereof, subject to the approval of the Director of the Division of Budget and Accounting.
 8 In addition to the amount hereinabove appropriated for New Jersey National Guard Support
 9 Services, funds received for Distance Learning Program use are appropriated for the same
 10 purposes, subject to the approval of the Director of the Division of Budget and Accounting.
 11 Receipts from the sale of solar energy credits and the unexpended balance at the end of the
 12 preceding fiscal year in the receipt account are appropriated for the operation and maintenance
 13 of other energy program projects.

15
 16
 17 **80 Special Government Services**
 18 **83 Services to Veterans**
 19 **3610 Veterans' Program Support**

20
 21 **DIRECT STATE SERVICES**

22	50-3610	Veterans' Outreach and Assistance	\$3,802,000
23	51-3610	Veterans Haven	1,607,000
	70-3610	Burial Services	2,192,000
		Total Direct State Services Appropriation, Veterans'	
25		Program Support	<u>\$7,601,000</u>

26 **Direct State Services:**

27 Personal Services:

28	Salaries and Wages	(\$5,299,000)
29	Materials and Supplies	(724,000)
	Services Other Than Personal	(369,000)
31	Maintenance and Fixed Charges	(100,000)

32 Special Purpose:

33	50	Payment of Military Leave Benefits	(150,000)
	50	Veterans' State Benefits Bureau	(150,000)
35	50	Maintenance for Memorials.....	(386,000)
	70	Honor Guard Support Services	(423,000)

37 Funds collected by and on behalf of the Korean Veterans' Memorial Fund are hereby appropriated
 38 for the purposes of the fund.

39 Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs
 40 and the individual residents, and the unexpended balance at the end of the preceding fiscal
 41 year, in the receipt account are appropriated for the same purpose.

42 Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial
 43 fees collected, and the unexpended program balances at the end of the preceding fiscal year
 44 are appropriated for perpetual care and maintenance of burial plots and grounds at the
 45 Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover
 46 Township, Burlington County, New Jersey.

47 Notwithstanding the provisions of any law or regulation to the contrary, no State funds are

1 appropriated to the Department of Military and Veterans' Affairs for the purpose of
 2 reforestation or "in lieu of" payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in
 3 conjunction with the current or future operation, maintenance and construction of the
 4 Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover
 5 Township, Burlington County, New Jersey.

6 Notwithstanding the provisions of section 4 of P.L.2001, c.351 (C.52:13H-2.1) or any other law
 7 or regulation to the contrary, the amount hereinabove appropriated for Payment of Military
 8 Leave Benefits is subject to the following conditions: it shall be the responsibility of the
 9 Department of Military and Veterans' Affairs to accept, review, and approve applications by
 10 a county, municipal governing body, or board of education for reimbursement of eligible costs
 11 incurred as a result of the provisions of P.L.2001, c.351, and to reimburse such costs from the
 12 Payment of Military Leave Benefits account.

13 From the amount hereinabove appropriated for the Support Services for Returning Veterans, such
 14 sums as may be required may be transferred to Veterans Outreach and Assistance - Direct
 15 State Services, Veterans Haven - Direct State Services and Veterans' Transportation -
 16 Grants-In-Aid, subject to the approval of the Director of the Division of Budget and
 17 Accounting. The unexpended balance at the end of the preceding fiscal year in the Support
 18 Services for Returning Veterans account is appropriated for the same purpose.

21 **GRANTS-IN-AID**

22	50-3610	Veterans' Outreach and Assistance	\$2,459,000
23		Total Grants-in-Aid Appropriation, Veterans' Program Support	\$2,459,000

24 ***Grants-in-Aid:***

25	50	Support Services for Returning Veterans	(\$550,000)
27	50	Veterans' Tuition Credit Program	(8,000)
	50	POW/MIA Tuition Assistance	(1,000)
29	50	Vietnam Veterans' Tuition Aid	(2,000)
	50	Veterans' Transportation	(335,000)
31	50	Veterans' Orphan Fund – Education Grants	(3,000)
33	50	Blind Veterans' Allowances	(40,000)
	50	Paraplegic and Hemiplegic Veterans' Allowance	(220,000)
35	50	Post Traumatic Stress Disorder	(1,300,000)

37
39 ***3630 Menlo Park Veterans' Memorial Home***

41 **DIRECT STATE SERVICES**

42	20-3630	Domiciliary and Treatment Services	\$19,594,000
43	99-3630	Administration and Support Services	5,568,000
		Total Direct State Services Appropriation, Menlo Park Veterans' Memorial Home	\$25,162,000

44 ***Direct State Services:***

45 Personal Services:

1	Salaries and Wages	(\$21,045,000)
	Materials and Supplies	(2,207,000)
3	Services Other Than Personal	(1,536,000)
	Maintenance and Fixed Charges	(260,000)
5	Additions, Improvements and Equipment .	(114,000)

7

GRANTS-IN-AID

9	20-3630 Domiciliary and Treatment Services	\$55,000
	Total Grants-in-Aid Appropriation, Menlo Park Veterans' Memorial Home	<u>\$55,000</u>

11 ***Grants-in-Aid:***

20	Prescription Drug Program	(\$55,000)
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13

15 ***3640 Paramus Veterans' Memorial Home***

17 **DIRECT STATE SERVICES**

20-3640	Domiciliary and Treatment Services	\$19,501,000
19	99-3640 Administration and Support Services	4,573,000
	Total Direct State Services Appropriation, Paramus Veterans' Memorial Home	<u>\$24,074,000</u>

21 ***Direct State Services:***

Personal Services:

23	Salaries and Wages	(\$20,994,000)
	Materials and Supplies	(1,520,000)
25	Services Other Than Personal	(1,335,000)
	Maintenance and Fixed Charges	(184,000)
27	Additions, Improvements and Equipment .	(41,000)

29

GRANTS-IN-AID

20-3640	Domiciliary and Treatment Services	\$55,000
31	Total Grants-in-Aid Appropriation, Paramus Veterans' Memorial Home	<u>\$55,000</u>

Grants-in-Aid:

20	Prescription Drug Program	(\$55,000)
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35

37 ***3650 Vineland Veterans' Memorial Home***

DIRECT STATE SERVICES

20-3650	Domiciliary and Treatment Services	\$21,531,000
99-3650	Administration and Support Services	5,515,000
41	Total Direct State Services Appropriation, Vineland Veterans' Memorial Home	<u>\$27,046,000</u>

Direct State Services:

1	Personal Services:	
	Salaries and Wages	(\$22,472,000)
3	Materials and Supplies	(1,669,000)
	Services Other Than Personal	(2,467,000)
5	Maintenance and Fixed Charges	(314,000)
	Additions, Improvements and Equipment .	(124,000)

7 Balances on hand at the end of the preceding fiscal year for the benefit of residents in the several
 9 veterans' homes and such funds as may be received, are appropriated for the use of such
 residents.

11 Revenues representing receipts to the General Fund from charges to residents' trust accounts for
 maintenance costs are appropriated for use as personal needs allowances for patients/residents
 13 who have no other source of funds for such purposes; provided, however, that the allowance
 shall not exceed \$50 per month for any eligible resident of an institution and provided further,
 15 that the total amount herein for such allowances shall not exceed \$100,000, and that any
 increase in the maximum monthly allowance shall be approved by the Director of the Division
 of Budget and Accounting.

17 Funds received from the sale of articles made in occupational therapy departments of the several
 veterans' homes are appropriated for the purchase of additional material and other expenses
 19 incidental to such sale or manufacture.

21 Forty percent of the receipts in excess of the amount anticipated derived from resident
 contributions and the U.S. Department of Veterans Affairs at the end of the preceding fiscal
 year are appropriated for veterans' program initiatives, subject to the approval of the Director
 23 of the Division of Budget and Accounting of an itemized plan for the expenditure of these
 amounts, as shall be submitted by the Adjutant General.

25 Fees charged to residents for personal laundry services provided by the veterans' homes are
 appropriated to supplement the operational and maintenance costs of these laundry services.
 27

29 **GRANTS-IN-AID**

20-3650	Domiciliary and Treatment Services	\$55,000
	Total Grants-in-Aid Appropriation, Vineland Veterans'	
	Memorial Home	\$55,000

Grants-in-Aid:

33	20 Prescription Drug Program	(\$55,000)
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35 Department of Military and Veterans' Affairs, Total State Appropriation \$94,074,000

37 Of the amount hereinabove appropriated for the Department of Military and Veterans' Affairs,
 such sums as the Director of the Division of Budget and Accounting shall determine from the
 schedule included in the Governor's Budget Message and Recommendations first shall be
 39 charged to the State Lottery Fund.

Summary of Department of Military and Veterans' Affairs Appropriations
(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$91,450,000
Grants-in-Aid	2,624,000

Appropriations by Fund:

General Fund	\$94,074,000
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74 DEPARTMENT OF STATE

30 Educational, Cultural, and Intellectual Development

36 Higher Educational Services

DIRECT STATE SERVICES

80-2400	Statewide Planning and Coordination for Higher Education ...	\$1,376,000
81-2400	Educational Opportunity Fund Programs	380,000
	Total Direct State Services Appropriation, Higher Educational Services	<u>\$1,756,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$1,568,000)
Materials and Supplies	(9,000)
Services Other Than Personal	(117,000)
Maintenance and Fixed Charges	(12,000)
Additions, Improvements and Equipment .	(50,000)

GRANTS-IN-AID

80-2400	Statewide Planning and Coordination for Higher Education ...	\$1,800,000
81-2401	Educational Opportunity Fund Programs	38,822,000
	Total Grants-in-Aid Appropriation, Higher Educational Services	<u>\$40,622,000</u>

Grants-in-Aid:

80	College Bound	(\$1,700,000)
80	Governor's School	(100,000)
81	Opportunity Program Grants	(26,019,000)
81	Supplementary Education Program Grants	(12,803,000)

An amount not to exceed 5% of the total hereinabove appropriated for College Bound is available for transfer to Direct State Services for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Refunds from prior years to the College Bound Program are appropriated to that account.

Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

2405 Higher Education Student Assistance Authority

DIRECT STATE SERVICES

At any time prior to the issuance and sale of bonds or other obligations by the Higher Education Student Assistance Authority, the State Treasurer is authorized to transfer from any available monies in any fund of the Treasury of the State to the credit of any fund of the authority such sums as the State Treasurer deems necessary. Any sums so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of authority bonds or other authority obligations.

In furtherance of the "Higher Education Student Assistance Authority Law," N.J.S.18A:71A-1 et seq., in the event of a draw upon a debt service reserve surety bond or any other debt service reserve cash equivalent instrument or any insufficiency of such instruments to pay debt service on the bonds issued by the Higher Education Student Assistance Authority, there are appropriated to the Higher Education Student Assistance Authority such sums as are necessary to repay the issuer of such surety bond or such other cash equivalent instrument for such draw or to satisfy such insufficiency, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

45-2405	Student Assistance Programs	\$366,286,000
	Total Grants-in-Aid Appropriation, Higher Education	
	Student Assistance Authority	\$366,286,000

Grants-in-Aid:

45	45 Tuition Aid Grants	(\$341,161,000)
	45 Part-Time Tuition Aid Grants for County	
	Colleges	(11,236,000)
	45 Part-Time Tuition Aid Grants – EOF	
	Students	(558,000)
	45 Governor’s Urban Scholarship	
	Program	(1,000,000)
	45 New Jersey World Trade Center	
	Scholarship Program	(202,000)
	45 New Jersey Student Tuition Assistance	
	Reward Scholarship (NJSTARS I & II) ..	(10,629,000)
	45 Primary Care Practitioner Loan	
	Redemption Program	(1,500,000)

The unexpended balances at the end of the preceding fiscal year in Student Assistance Programs are appropriated to such programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the sums provided hereinabove in Student Assistance Programs shall be available for payment of liabilities applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, funds hereinabove appropriated for Coordinated Garden State Scholarship Programs, Teaching Fellows Program, and Social Services Student Loan Redemption Program shall only be used to fund awards to students who have received awards in the same program prior to fiscal year 2011.

Notwithstanding the provisions of N.J.S.18A:71B-47 through N.J.S.18A:71B-49, or any other law or regulation to the contrary, the amounts hereinabove appropriated to the Higher Education

1 Student Assistance Authority are subject to the following condition: commencing on or after
2 July 1, 2007, any newly-admitted student attending a school of veterinary medicine in a
3 reserved space for New Jersey residents through contractual agreements between the Higher
4 Education Student Assistance Authority and participating out-of-State schools of veterinary
5 medicine shall be required, through a contract with the Higher Education Student Assistance
6 Authority, upon graduation to practice veterinary medicine in New Jersey for a period of one
7 year for each year of contract funding provided on their behalf. Such service requirement
8 must commence within one year of completion of the recipient's veterinary education,
9 including American Veterinary Medical Association-approved internships or residencies. If
10 such service requirement is not met, in part or in full, after documented best efforts to find a
11 position, said recipient must refund to the Higher Education Student Assistance Authority that
12 portion of the amounts expended for the recipient's contract seat that is not offset by
13 practicing in New Jersey.

14 Notwithstanding the provisions of any law or regulation to the contrary, the Higher Education
15 Student Assistance Authority shall provide to students enrolled in public institutions of higher
16 education who are eligible for maximum awards under the Tuition Aid Grant program an
17 award amount which shall not exceed the in-State undergraduate 2011-2012 tuition rate for
18 the institution with comparable awards provided to students eligible for maximum awards
19 enrolled at nonpublic institutions. All other award amounts provided under the Tuition Aid
20 Grant program shall not exceed the in-State undergraduate tuitions in effect at institutions in
21 academic year 2009-2010. The unexpended balances reappropriated to the Tuition Aid Grant
22 account shall be available to fund increases in the number of applicants qualifying for
23 full-time Tuition Aid Grant awards, to fund increases in award amounts, and to fund shifts in
24 the distribution of awards that result in an increase in program costs.

25 In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated
26 such sums as are required to cover the costs of increases in the number of applicants
27 qualifying for full-time Tuition Aid Grant awards or to fund shifts in the distribution of awards
28 that result in an increase in total program costs, subject to the approval of the Director of the
29 Division of Budget and Accounting.

30 The amount hereinabove appropriated for Part-Time Tuition Aid Grants for County Colleges shall
31 be used to provide funds for tuition aid grants for eligible, qualified part-time students enrolled
32 at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition aid grants
33 shall be used to pay the tuition at a county college established pursuant to N.J.S.18A:64A-1
34 et seq. Within the limits of available appropriations as determined by the Higher Education
35 Student Assistance Authority, part-time grant awards shall be pro-rated against the full-time
36 grant award for the applicable institutional sector established pursuant to N.J.S.18A:71B-21
37 as follows: an eligible student enrolled with six to eight credits shall receive one-half of the
38 value of a full-time award and an eligible student enrolled with nine to eleven credits shall
39 receive three-quarters of a full-time award. Students shall apply first for all other forms of
40 federal student assistance grants and scholarships; student eligibility for the Tuition Aid Grant
41 program for part-time enrollment at a community college shall in other respects be determined
42 by the authority in accordance with the criteria established pursuant to N.J.S.18A:71B-20,
43 other than the criterion for full-time enrollment.

44 The unexpended balances reappropriated to the Part-Time Tuition Aid Grants for County Colleges
45 account shall be available to fund increases in the number of applicants qualifying for
46 Part-Time Tuition Aid Grants for County Colleges awards, to fund increases in award
47 amounts, and to fund shifts in the distribution of awards that result in an increase in program
48 costs.

49 Receipts from voluntary contributions by taxpayers on New Jersey gross income tax returns for
50 the New Jersey World Trade Center Scholarship Fund are appropriated for the purpose of
51 providing scholarships for eligible recipients as defined in P.L.2001, c.442 (C.18A:71B-23.1),

1 subject to the approval of the Director of the Division of Budget and Accounting.
 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
 3 appropriated for the New Jersey Student Tuition Assistance Reward Scholarship is subject to
 the following condition: all NJ STARS II awards must be used at institutions of higher
 5 education that offer degrees through the baccalaureate level and which participate in the
 Tuition Aid Grant program pursuant to N.J.A.C.9A:9-2.1.
 7 Notwithstanding the provisions of subsection b. of section 5 of P.L.2004, c.59 (C.18A:71B-85),
 none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance
 9 Reward Scholarships shall be used to fund summer semester NJ STARS scholarship awards.
 Notwithstanding the provisions of any law or regulation to the contrary, participation in the
 11 Tuition Aid Grant program hereinabove appropriated shall be limited to those institutions that
 had previously participated in the Tuition Aid Grant program, or had applied in writing to the
 13 Higher Education Student Assistance Authority to participate in the Tuition Aid Grant
 program prior to September 1, 2009 and met all eligibility requirements prior to September
 15 1, 2009.

17
 19 **2410 Rutgers, The State University – New Brunswick**

21 **GRANTS-IN-AID**

21	82-2410	Institutional Support	\$2,071,630,000
		Subtotal General Operations	<u>\$2,071,630,000</u>
23		Less:	
		Receipts from Tuition Increase	\$161,000
25		General Services Income	581,473,000
		Auxiliary Funds Income	278,483,000
27		Special Funds Income	585,650,000
		Core Affiliates Income	5,132,000
29		Employee Fringe Benefits	282,186,000
		Total Income Deductions	<u>\$1,733,085,000</u>
31		Total Grants-in-Aid Appropriation, Rutgers, The State University – New Brunswick	<u>\$338,545,000</u>

33 **Grants-in-Aid:**

Special Purpose:

35	82	General Institutional Operations	(\$1,923,587,000)
	82	Cancer Institute of New Jersey	(5,000,000)
	82	Child Health Institute	(1,700,000)
37	82	School of Biomedical and Health Services	(141,343,000)

39 **Less:**

41	Income Deductions	1,733,085,000
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41 For the purpose of implementing the appropriations act for the current fiscal year, the number of
 State-funded positions at Rutgers, New Brunswick shall be 8,013.
 43 Notwithstanding the provisions of any law or regulation to the contrary, the amount appropriated
 hereinabove for Rutgers, The State University Institutional Support is subject to the following
 45 conditions: (a) If State funded appropriations for Institutional Support, and the sum of all
 anticipated Receipts from Tuition Increase, General Services Income, Auxiliary Funds
 47 Income, Special Funds Income and Employee Fringe Benefits for Rutgers – Camden are

1 anticipated during the fiscal year to total less than \$180,875,000, the Director of the Division
of Budget and Accounting shall determine the amount of the difference between that
3 anticipated total and \$180,875,000, and transfer from the State General Fund appropriation
for Rutgers –New Brunswick to the State General Fund appropriation for Rutgers – Camden,
5 for additional State funded Institutional Support for Rutgers – Camden for the fiscal year, the
amount of that difference, with notice thereof provided by the director to the Legislative
7 Budget and Finance Officer; (b) If State funded appropriations for Institutional Support, and
the sum of all anticipated Receipts from Tuition Increase, General Services Income, Auxiliary
9 Funds Income, Special Funds Income and Employee Fringe Benefits for Rutgers – Newark are
anticipated during the fiscal year to total less than \$346,860,000, the Director of the Division
11 of Budget and Accounting shall determine the amount of the difference between that
anticipated total and \$346,860,000, and transfer from the State General Fund appropriation
13 for Rutgers –New Brunswick to the State General Fund appropriation for Rutgers – Newark,
for additional State funded Institutional Support for Rutgers – Newark for the fiscal year, the
15 amount of that difference, with notice thereof provided by the director to the Legislative
Budget and Finance Officer; and (c) the Director of the Division of Budget and Accounting
17 shall be provided access by Rutgers to all financial reports and information necessary to
enable the director to calculate the transfer amounts, if any, and provided further, however,
19 that in no circumstance shall a transfer of appropriations by the director occur which interferes
with or violates any bond covenants or disclosure responsibilities.

21 For the purpose of implementing the appropriations act for the current fiscal year, the fringe
benefits for not more than 1,238 positions, funded by medical services contracts with the
23 Department of Health or the Department of Human Services, are funded by the State.

25
27 ***2415 Agricultural Experiment Station***

29 **GRANTS-IN-AID**

82-2415	Institutional Support	\$93,695,000
	Subtotal General Operations	<u>\$93,695,000</u>
Less:		
	Special Funds Income	\$52,302,000
Federal Research and Extension Funds		
	Income	7,500,000
	Employee Fringe Benefits	12,151,000
	Total Income Deductions	<u>\$71,953,000</u>
	Total Grants-in-Aid Appropriation, Agricultural Experiment Station	<u>\$21,742,000</u>

39 ***Grants-in-Aid:***

Special Purpose:

41 82 General Institutional Operations (\$93,695,000)

Less:

43 **Income Deductions 71,953,000**

45 For the purpose of implementing the appropriations act for the current fiscal year, the number of
State-funded positions at the Agricultural Experiment Station shall be 404.

47 For the purpose of implementing the appropriations act for the current fiscal year, the fringe
benefits for 120 positions, funded by the federal Hatch and Smith/Lever programs, are funded
by the State.

1 Rutgers, The State University of New Jersey is authorized to reallocate appropriations from the
 2 General University to the Agricultural Experiment Station, as needed, to assure that there are
 3 sufficient funds in the Agricultural Experiment Station to meet federal requirements for the
 4 Hatch and Smith/Lever programs.

5
 6
 7
 8 *2416 Rutgers, The State University – Camden*

9
 10 **GRANTS-IN-AID**

11	82-2416	Institutional Support	\$180,875,000
		Subtotal General Operations	<u>\$180,875,000</u>
13	Less:		
		Receipts from Tuition Increase	\$24,000
15		General Services Income	80,889,000
		Auxiliary Funds Income	13,905,000
17		Special Funds Income	51,777,000
		Employee Fringe Benefits	17,140,000
19		Total Income Deductions	<u>\$163,735,000</u>
		Total Grants-in-Aid Appropriation, Rutgers, The State University – Camden	<u>\$17,140,000</u>

21 **Grants-in-Aid:**

Special Purpose:

23	82	General Institutional Operations	(\$180,675,000)
25	82	Clinical Legal Programs for the Poor – Camden Law School	(\$200,000)

26 **Less:**

27	Income Deductions	163,735,000
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28 For the purpose of implementing the appropriations act for the current fiscal year, the number of
 29 State-funded positions at Rutgers -- Camden shall be 559.

31
 32
 33 *2417 Rutgers, The State University – Newark*

34
 35 **GRANTS-IN-AID**

36	82-2417	Institutional Support	\$346,860,000
37		Subtotal General Operations	<u>\$346,860,000</u>
39	Less:		
		Receipts from Tuition Increase	\$238,000
41		General Services Income	145,667,000
		Auxiliary Funds Income	24,962,000
43		Special Funds Income	110,001,000
		Employee Fringe Benefits	34,176,000
45		Total Income Deductions	<u>\$315,044,000</u>
		Total Grants-in-Aid Appropriation, Rutgers, The State University – Newark	<u>\$31,816,000</u>

Grants-in-Aid:

Special Purpose:

3	82	General Institutional Operations	(\$346,660,000)
5	82	Clinical Legal Programs for the Poor – Newark Law School	(200,000)

Less:

7	Income Deductions		315,044,000
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For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers -- Newark shall be 1,086.

2430 New Jersey Institute of Technology

GRANTS-IN-AID

17	82-2430	Institutional Support	\$336,888,000
		Subtotal General Operations	<u>\$336,888,000</u>

Less:

19		General Services Income	\$144,220,000
21		Auxiliary Funds Income	16,147,000
23		Special Funds Income	106,246,000
		Employee Fringe Benefits	32,579,000
		Total Income Deductions	<u>\$299,192,000</u>

25		Total Grants-in-Aid Appropriation, New Jersey Institute of Technology	<u>\$37,696,000</u>
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Grants-in-Aid:

Special Purpose:

29	82	General Institutional Operations	(\$336,888,000)
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Less:

31	Income Deductions		299,192,000
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For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the New Jersey Institute of Technology shall be 1,187.

2440 Thomas A. Edison State College

GRANTS-IN-AID

39	82-2440	Institutional Support	\$66,713,000
		Subtotal General Operations	<u>\$66,713,000</u>

Less:

41		Self Sustaining Income	\$19,974,000
43		General Services Income	33,890,000
45		Employee Fringe Benefits	7,628,000
		State-Supported Facilities Cost	1,670,000
		Total Income Deductions	<u>\$63,162,000</u>

1 Total Grants-in-Aid Appropriation, Thomas A. Edison
 State College \$3,551,000

3 **Grants-in-Aid:**

Special Purpose:
 5 82 General Institutional Operations (\$66,713,000)

Less:
 7 **Income Deductions 63,162,000**

For the purpose of implementing the appropriations act for the current fiscal year, the number of
 9 State-funded positions at Thomas A. Edison State College shall be 228.

11
 13 **2445 Rowan University**

15 **GRANTS-IN-AID**

17 82-2445 Institutional Support \$351,289,000
 Subtotal General Operations \$351,289,000

19 **Less:**
General Services Income \$126,322,000
 21 **Auxiliary Funds Income 40,714,000**
Special Funds Income 51,455,000
 23 **Employee Fringe Benefits 44,006,000**
Total Income Deductions \$262,497,000

25 Total Grants-in-Aid Appropriation, Rowan University \$88,792,000

Grants-in-Aid:

27 Special Purpose:
 82 General Institutional Operations (\$293,213,000)
 29 82 Cooper Medical School of Rowan
 University (11,550,000)
 31 82 Cooper Medical School – Cooper
 University Hospital Support (16,297,000)
 33 82 School of Osteopathic Medicine (30,229,000)

Less:
 35 **Income Deductions 262,497,000**

For the purpose of implementing the appropriations act for the current fiscal year, the number of
 37 State-funded positions at Rowan University shall be 1,449.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe
 39 benefits for not more than 105 positions at Cooper Medical School of Rowan University are
 funded by the State.

41
 43 **2450 New Jersey City University**

45 **GRANTS-IN-AID**

82-2450 Institutional Support \$149,561,000
 47 Subtotal General Operations \$149,561,000

1	Less:		
	General Services Income	\$43,230,000	
3	A.H. Moore Program Receipts	8,355,000	
	Auxiliary Funds Income	7,638,000	
5	Special Funds Income	36,337,000	
	Employee Fringe Benefits	27,945,000	
7	Total Income Deductions		\$123,505,000
	Total Grants-in-Aid Appropriation, New Jersey City		
9	University		<u>\$26,056,000</u>

Grants-in-Aid:

11	Special Purpose:		
	82 General Institutional Operations	(\$149,561,000)	

13	Less:		
	Income Deductions	123,505,000	

15 For the purpose of implementing the appropriations act for the current fiscal year, the number of
 17 State-funded positions at New Jersey City University shall be 1,129.

19 **2455 Kean University**

21 **GRANTS-IN-AID**

21	82-2455 Institutional Support		\$251,548,000
23	Subtotal General Operations		<u>\$251,548,000</u>

Less:

25	General Services Income	\$157,846,000	
	Auxiliary Funds Income	21,765,000	
27	Special Funds Income	7,381,000	
	Employee Fringe Benefits	31,719,000	
29	Total Income Deductions		\$218,711,000

	Total Grants-in-Aid Appropriation, Kean University		<u>\$32,837,000</u>
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31 **Grants-in-Aid:**

31	Special Purpose:		
33	82 General Institutional Operations	(\$251,548,000)	

Less:

35	Income Deductions	218,711,000	
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37 For the purpose of implementing the appropriations act for the current fiscal year, the number of
 39 State-funded positions at Kean University shall be 1,074.

41 **2460 William Paterson University of New Jersey**

43 **GRANTS-IN-AID**

43	82-2460 Institutional Support		\$219,337,000
45	Subtotal General Operations		<u>\$219,337,000</u>

Less:

1	General Services Income	\$79,963,000	
	Auxiliary Funds Income	35,056,000	
3	Special Funds Income	37,871,000	
	Employee Fringe Benefits	33,699,000	
5	Total Income Deductions		\$186,589,000
	Total Grants-in-Aid Appropriation, William Paterson		
7	University of New Jersey		\$32,748,000

Grants-in-Aid:

9	Special Purpose:		
	82 General Institutional Operations	(\$219,337,000)	

11	Less:		
	Income Deductions	186,589,000	

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at William Paterson University of New Jersey shall be 1,111.

2465 Montclair State University

GRANTS-IN-AID

21	82-2465 Institutional Support		\$365,110,000
	Subtotal General Operations		\$365,110,000

23	Less:		
	General Services Income	\$140,667,000	
25	Conservation School Receipts	577,000	
	Auxiliary Funds Income	67,292,000	
27	Special Funds Income	74,308,000	
	Employee Fringe Benefits	43,653,000	
29	Total Income Deductions		\$326,497,000

	Total Grants-in-Aid Appropriation, Montclair State		
31	University		\$38,613,000

Grants-in-Aid:

33	Special Purpose:		
	82 General Institutional Operations	(\$365,110,000)	

35	Less:		
	Income Deductions	326,497,000	

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Montclair State University shall be 1,316.

2470 The College of New Jersey

GRANTS-IN-AID

43	82-2470 Institutional Support		\$223,356,000
45	Subtotal General Operations		\$223,356,000

Less:

1	General Services Income	\$82,454,000	
	Auxiliary Funds Income	47,753,000	
3	Special Funds Income	34,561,000	
	Employee Fringe Benefits	29,271,000	
5	Total Income Deductions		<u>\$194,039,000</u>
7	Total Grants-in-Aid Appropriation, The College of New Jersey		<u>\$29,317,000</u>

Grants-in-Aid:

9	Special Purpose:		
	82 General Institutional Operations	(\$223,356,000)	

11	Less:		
	Income Deductions	194,039,000	

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The College of New Jersey shall be 859.

2475 Ramapo College of New Jersey

GRANTS-IN-AID

19	82-2475 Institutional Support		\$136,331,000
21	Subtotal General Operations		<u>\$136,331,000</u>

Less:

23	General Services Income	\$52,145,000	
	Auxiliary Funds Income	36,000,000	
25	Special Funds Income	13,109,000	
	Employee Fringe Benefits	18,947,000	
27	Total Income Deductions		<u>\$120,201,000</u>

29	Total Grants-in-Aid Appropriation, Ramapo College of New Jersey		<u>\$16,130,000</u>
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Grants-in-Aid:

31	Special Purpose:		
	82 General Institutional Operations	(\$136,331,000)	

33	Less:		
	Income Deductions	120,201,000	

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Ramapo College of New Jersey shall be 573.

2480 The Richard Stockton College of New Jersey

GRANTS-IN-AID

41	82-2480 Institutional Support		\$201,603,000
43	Subtotal General Operations		<u>\$201,603,000</u>

Less:

45	General Services Income	\$86,151,000	
	Auxiliary Funds Income	37,253,000	

1	Special Funds Income	33,463,000	
	Employee Fringe Benefits	24,897,000	
3	Total Income Deductions		<u>\$181,764,000</u>
5	Total Grants-in-Aid Appropriation, The Richard Stockton College of New Jersey		<u>\$19,839,000</u>

Grants-in-Aid:

7	Special Purpose:		
82	General Institutional Operations	(\$201,603,000)	

Less:

9	Income Deductions	181,764,000	
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11 For the purpose of implementing the appropriations act for the current fiscal year, the number of
13 State-funded positions at The Richard Stockton College of New Jersey shall be 764.

2485 University Hospital

GRANTS-IN-AID

19	82-2485 Institutional Support	\$18,841,000	
21	Total Grants-in-Aid Appropriation, University Hospital		<u>\$18,841,000</u>

Grants-in-Aid:

23	82 University Hospital	(\$18,841,000)	
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25 For the purpose of implementing the appropriations act for the current fiscal year, the number of
27 State-funded positions at University Hospital shall be 2,923.

Higher Educational Services

29 Notwithstanding the provisions of any law or regulation to the contrary, from the amounts
31 hereinabove appropriated for Higher Educational Services-Institutional Support in each of the
33 senior public institutions of higher education, there are allocated such sums as are required to
provide the reimbursement to cover tuition costs of the National Guard members pursuant to
subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

35 Notwithstanding the provisions of any law or regulation to the contrary, from the amounts
37 hereinabove appropriated for Higher Educational Services-Institutional Support in each of the
senior public institutions of higher education, there are allocated such sums as may be required
to fund lease or rental costs which may be charged by such senior public institutions for any
State department, agency, authority or commission facilities located on the campus of any
senior public institution of higher education.

41 Public colleges and universities are authorized to provide a voluntary employee furlough program.
Notwithstanding the provisions of any law or regulation to the contrary, any funds appropriated
43 as Grants-In-Aid and payable to any senior public college or university which requests
approval from the Educational Facilities Authority and the Director of the Division of Budget
45 and Accounting may be pledged as a guarantee for payment of principal and interest on any
bonds issued by the Educational Facilities Authority or by the college or university. Such
47 funds, if so pledged, shall be made available by the State Treasurer upon receipt of written
notification by the Educational Facilities Authority or the Director of the Division of Budget
49 and Accounting that the college or university does not have sufficient funds available for
prompt payment of principal and interest on such bonds, and shall be paid by the State

1 Treasurer directly to the holders of such bonds at such time and in such amounts as specified
 2 by the bond indenture, notwithstanding that payment of such funds does not coincide with any
 3 date for payment otherwise fixed by law.

4 Of the amount hereinabove appropriated for Higher Educational Services, such sums as the
 5 Director of the Division of Budget and Accounting shall determine from the schedule included
 6 in the Governor's Budget Recommendation Document first shall be charged to the State
 7 Lottery Fund.

8 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
 9 appropriated for the senior public institutions of higher education shall be paid to each
 10 institution in twelve equal installments on the last business day of each month.

11 Notwithstanding the provisions of any law or regulation to the contrary, no amount hereinabove
 12 appropriated for any senior public institution of higher education shall be paid until the
 13 institution remits its quarterly fringe benefit reimbursement for positions in excess of the
 14 number of State-funded positions provided in this act, by the deadline and in the manner
 15 required by the Director of the Division of Budget and Accounting.

16 Notwithstanding the provision of any law or regulation to the contrary, the amounts hereinabove
 17 appropriated for Institutional Support of the various State institutions of higher education are
 18 conditioned upon the following: no State appropriations shall be expended for payment as a
 19 settlement, buyout, separation payment, severance pay or any other form of monetary payment
 20 of any kind whatsoever in connection with the termination of, or separation from, the
 21 employment prior to the end of the term of an existing contract of any officer or employee of
 22 such institution who receives annual compensation in excess of \$250,000.

23
 24
 25
 26
 27 **37 Cultural and Intellectual Development Services**
2541 Division of State Library

28
 29 **DIRECT STATE SERVICES**

30	51-2541	Library Services	\$5,194,000
31		Total Direct State Services Appropriation, Division of State Library	\$5,194,000

32 **Direct State Services:**

33 Personal Services:

34 Salaries and Wages (\$4,056,000)

35 Materials and Supplies (418,000)

36 Services Other Than Personal (193,000)

37 Maintenance and Fixed Charges (27,000)

38 Special Purpose:

39 51 Supplies and Extended Services (500,000)

40 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
 41 appropriated for Direct State Services for the New Jersey State Library, excluding amounts
 42 appropriated to Special Purpose accounts, shall be paid in twelve equal installments, on the
 43 last business day of each month.

STATE AID

51-2541	Library Services	\$7,975,000
	Total State Aid Appropriation, Division of State Library	\$7,975,000

State Aid:

51	Per Capita Library Aid	(\$3,676,000)
51	Library Network	(4,299,000)

37 Cultural and Intellectual Development Services

DIRECT STATE SERVICES

05-2530	Support of the Arts	\$397,000
06-2535	Museum Services	2,204,000
07-2540	Development of Historical Resources	285,000
	Total Direct State Services Appropriation, Cultural and Intellectual Development Services	\$2,886,000

Direct State Services:

Personal Services:		
	Salaries and Wages	(\$2,400,000)
	Materials and Supplies	(92,000)
	Services Other Than Personal	(300,000)
	Maintenance and Fixed Charges	(94,000)

GRANTS-IN-AID

05-2530	Support of the Arts	\$16,000,000
06-2535	Museum Services	1,000,000
07-2540	Development of Historical Resources	2,700,000
	Total Grants-in-Aid Appropriation, Cultural and Intellectual Development Services	\$19,700,000

Grants-in-Aid:

05	Cultural Projects	(\$16,000,000)
06	Newark Museum	(1,000,000)
07	New Jersey Historical Commission – Agency Grants	(2,700,000)

Of the amount hereinabove appropriated for Cultural Projects, an amount not to exceed \$75,000 may be used for administrative purposes, and an amount not to exceed \$125,000 may be used for the assessment and oversight of cultural projects, including administrative costs attendant to this function, in compliance with all pertinent State and federal laws and regulations including the "Single Audit Act of 1984," Pub.L. 98-502 (31 U.S.C. s.7501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Cultural Projects, the value of project grants awarded within each county shall total not less than \$50,000.

Of the amount hereinabove appropriated for Cultural Projects, funds may be used for the purpose of matching federal grants.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove

1 appropriated for Cultural Projects, 25% shall be awarded to cultural groups or artists based
 2 in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden,
 3 Ocean, Atlantic, and Burlington); provided, however, that the calculation of such 25%
 4 allocation shall not include the first \$1,000,000 of any grants that may be awarded to the New
 5 Jersey Performing Arts Center or the Rutgers Camden Performing Arts Center.
 6 Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C.18A:73-22.4), of the amount
 7 hereinabove appropriated for New Jersey Historical Commission - Agency Grants, an amount
 8 not to exceed \$200,000 is appropriated for administrative costs, subject to the approval of the
 9 Director of the Division of Budget and Accounting.

11
 12 **70 Government Direction, Management, and Control**
 13 **74 General Government Services**

14 **DIRECT STATE SERVICES**

17	01-2505	Office of the Secretary of State	\$3,341,000
	02-2510	Business Action Center	13,496,000
19	08-2545	State Archives	824,000
	25-2525	Election Management and Coordination	585,000
		Total Direct State Services Appropriation, General	
21		Government Services	<u>\$18,246,000</u>

22 ***Direct State Services:***

23 Personal Services:

	Salaries and Wages	(\$6,399,000)
25	Materials and Supplies	(134,000)
	Services Other Than Personal	(630,000)
27	Maintenance and Fixed Charges	(26,000)

28 Special Purpose:

29	01	Office of Volunteerism	(79,000)
	01	Office of Programs	(424,000)
31	02	Office of Economic Growth	(1,104,000)
	02	New Jersey Motion Picture	
33		Commission	(450,000)
	02	Travel and Tourism Advertising and	
35		Promotion	(9,000,000)

36 Of the amount hereinabove appropriated to the Business Action Center, an amount up to \$250,000
 37 is appropriated for New Jersey Small Business Development Centers, pursuant to a spending
 38 plan approved by the Secretary of State.

39 The Secretary of State shall report semi-annually on the expenditure during the preceding six
 40 months of State funds hereinabove appropriated for Travel and Tourism Advertising and
 41 Promotion and private contributions to this program. The first semi-annual report shall be
 42 completed not later than 30 days following the end of the second quarter of the fiscal year, the
 43 second semi-annual report shall be completed not later than 30 days following the end of the
 44 fiscal year, and both reports shall be submitted to the State Treasurer, the Director of the
 45 Division of Budget and Accounting, and the Joint Budget Oversight Committee.

46 Receipts from the examination of voting machines by Election Management and Coordination and
 47 the unexpended balance at the end of the preceding fiscal year of those receipts are

1 appropriated for the costs of making such examinations.
 2 The unexpended balance at the end of the preceding fiscal year in the Help America Vote Act -
 3 State Match account is appropriated for the same purpose, subject to the approval of the
 4 Director of the Division of Budget and Accounting.

5 **GRANTS-IN-AID**

7	01-2505	Office of the Secretary of State	\$3,025,000
		Total Grants-in-Aid Appropriation, General	
		Government Services	<u>\$3,025,000</u>

9 ***Grants-in-Aid:***

11	01	Office of Programs	(\$1,350,000)
	01	Center for Hispanic Policy, Research and Development	(1,175,000)
13	01	Cultural Trust	(500,000)

15 Of the amount hereinabove appropriated for the Office of Programs, an amount not to exceed
 16 \$50,000 may be used for administrative purposes, including the oversight of cultural projects,
 17 to ensure their compliance with all applicable State and federal laws and regulations including
 18 the "Single Audit Act of 1984," Pub.L. 98-502 (31 U.S.C. s.7501 et seq.), subject to the
 19 approval of the Director of the Division of Budget and Accounting.

20 **STATE AID**

21	25-2525	Election Management and Coordination	\$7,030,000
		Total State Aid Appropriation, General	
		Government Services	<u>\$7,030,000</u>

23 ***State Aid:***

25	25	Extended Polling Place Hours	(\$7,030,000)
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26 In addition to the amount hereinabove appropriated for Extended Polling Place Hours, there are
 27 appropriated such amounts as are required to provide required reimbursements to county
 28 Boards of Election, subject to the approval of the Director of the Division of Budget and
 29 Accounting.

31	Department of State, Total State Appropriation	<u>\$1,226,383,000</u>
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32 Pursuant to the provisions of P.L.2003, c.114 (C.54:32D-1 et al.), the amounts hereinabove
 33 appropriated for the purpose of promoting cultural and tourism activities in this State first
 34 shall be charged to revenues derived from the hotel and motel occupancy fee.

<i>Summary of Department of State Appropriations</i>		
(For Display Purposes Only)		
<i>Appropriations by Category:</i>		
39	Direct State Services	\$28,082,000
	Grants-in-Aid	1,183,296,000
41	State Aid	15,005,000
<i>Appropriations by Fund:</i>		
43	General Fund	\$1,226,383,000

78 DEPARTMENT OF TRANSPORTATION*10 Public Safety and Criminal Justice**11 Vehicular Safety*

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to subsection j. of R.S.39:8-2, balances in the fund are available for Other - Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, \$5,000,000 of monies received in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) shall be deposited into the General Fund as State revenue and appropriated for New Jersey Transit Corporation, and existing Commercial Vehicle Enforcement Fund balances are appropriated to offset all reasonable and necessary expenses of the Division of State Police, the New Jersey Motor Vehicle Commission, the Department of Transportation, and the Department of Environmental Protection in the performance of commercial vehicle safety and emission inspections and Other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey emergency medical service helicopter response act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, pursuant to P.L.2006, c.39 (C.39:3-8.3 et seq.), receipts that are derived from the surcharge on luxury and fuel-inefficient vehicles shall be deposited into the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, an amount not to exceed \$10,000,000 from receipts from the increase in motor vehicle fees imposed in 2009 shall be deposited into the General Fund as State revenue.

The amount appropriated to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36). Of that amount, \$2,500,000 is appropriated for transfer to the Inter-Departmental property rental and household and security accounts, \$5,150,000 is appropriated for transfer to the Department of Transportation for the Maintenance and Operations program, \$4,800,000 is appropriated for transfer to the Division of Revenue and Enterprise Services within the Department of the Treasury, \$612,000 is appropriated for transfer to the Division of State Police, and \$800,000 is appropriated for transfer to the Bureau of Forestry within the Department of Environmental Protection for its Forest Fire Fighting Program. In addition, the New Jersey Motor Vehicle Commission shall pay the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount no less than \$500,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$31,388,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for deposit in the General Fund to reflect continuing savings initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Inter-Departmental Property Rentals account to reflect

savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$5,000,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for deposit in the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

60 Transportation Programs

61 State and Local Highway Facilities

DIRECT STATE SERVICES

06-6100	Maintenance and Operations	\$37,649,000
08-6120	Physical Plant and Support Services	5,486,000
	Total Direct State Services Appropriation, State and Local Highway Facilities	<u>\$43,135,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$22,095,000)
Materials and Supplies	(11,855,000)
Services Other Than Personal	(1,891,000)
Maintenance and Fixed Charges	(7,294,000)

The unexpended balances at the end of the preceding fiscal year in the accounts hereinabove are appropriated for Maintenance and Operations, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Maintenance and Operations, such additional sums as may be required are appropriated for winter operations, including snow removal costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Transportation from the General Fund, \$12,500,000 thereof shall be paid from funds received from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the Logo Sign Program fees and the Tourist Oriented Directional Signs Program fees are appropriated for the purpose of administering the programs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from highway application and permit fees pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Maintenance and Operations, \$9,000,000 for winter operations, including snow removal costs, is appropriated from the receipts of the New Tire Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

In addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated \$5,150,000 from the New Jersey Motor Vehicle Commission for Maintenance and Fixed Charges, subject to the approval of the Director of the Division of Budget and

Accounting.

Notwithstanding the provisions of section 12 of P.L.1962, c.73 (C.12:7-34.47) or any law or regulation to the contrary, of the amount hereinabove appropriated for Maintenance and Operations, \$2,200,000 is payable from the revenue from the fee increase pursuant to the amendatory provisions of section 12 of P.L.2002, c.34 (C.12:7-34.47) deposited into the "Maritime Industry Fund."

Revenue from fees or other payments made for the placement of sponsorship acknowledgment and advertising on signs, equipment, materials, and vehicles used for a safety service patrol or emergency service patrol program pursuant to section 5 of P.L.1966, c.301 (C.27:1A-5), are appropriated to the Department of Transportation for transportation purposes, including contract incentives for heavy duty towing contracts that support the clearance of traffic incidents. Use of the funds is subject to any federal requirements. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

CAPITAL CONSTRUCTION

60-6200	Trust Fund Authority – Revenues and other funds available for new projects	\$1,160,552,000
	Total Capital Construction Appropriation, State and Local Highway Facilities	\$1,160,552,000

Capital Projects:

60	Transportation Trust Fund – Subaccount for Debt Service for Prior Bonds	(\$1,062,990,000)
60	Transportation Trust Fund – Subaccount for Debt Service for Transportation Program Bonds	(97,562,000)

The amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and for the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds shall be provided from revenues from (i) motor fuel taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) \$228,000,000 from the petroleum products gross receipts tax, which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; and (iii) \$389,552,000 from the sales and use tax which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution.

In addition, the amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds may also be provided from (i) \$12,000,000 of funds from the various transportation-oriented authorities pursuant to contracts between such transportation-oriented authorities and the State; and (ii) such additional amounts pursuant to P.L.1984, c.73 (C.27:1B-1 et al.) as may be necessary and are hereby appropriated to satisfy all fiscal year 2014 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority relating to the Prior Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds as the result of the receipt of federal subsidies for debt service on the Prior Bonds, or other obligations issued by the New Jersey Transportation Trust Fund Authority in connection with the Prior Bonds the amount hereinabove appropriated from the sales and use tax revenues in clause (iii) of the first paragraph above shall be reduced by such corresponding

1 amount.

3 Notwithstanding the provisions of any law or regulation to the contrary, in the event that some of
 5 the amounts hereinabove appropriated are not required to pay amounts due under the State
 7 contract between the State Treasurer and the Transportation Trust Fund Authority for the Prior
 9 Bonds or the State contract between the State Treasurer and the New Jersey Transportation
 11 Trust Fund Authority for the Transportation Program Bonds as the result of refundings,
 13 restructurings, lowered interest rates, or any other action which reduces the amounts required
 15 to make the payments under such State contracts, the amount hereinabove appropriated from
 17 the sales and use tax revenues in clause (iii) of the first paragraph above for the Transportation
 19 Program Bonds or the Prior Bonds shall be reduced by such corresponding amounts.

21 Notwithstanding the provisions of any law or regulation to the contrary, from amounts
 23 hereinabove appropriated the Department of Transportation may expend necessary amounts
 25 for improvements to streets and roads providing access to State facilities within the capital city
 27 without local participation.

29 Receipts representing the State share from the rental or lease of property, and the unexpended
 31 balances at the end of the preceding fiscal year of such receipts are appropriated for
 33 maintenance or improvement of transportation property, equipment, and facilities.

35 Notwithstanding the provisions of any law or regulation to the contrary, the Department of
 37 Transportation may transfer Transportation Trust Fund monies to contracted federal projects
 39 until such time as federal funds become available for those projects, subject to the approval
 41 of the Director of the Division of Budget and Accounting and the Legislative Budget and
 43 Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund may
 45 be reimbursed for all the monies that were transferred to advance federally funded projects.

47 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
 49 appropriated to the Department of Transportation (DOT) for its capital projects from the
 51 revenues and other funds of the New Jersey Transportation Trust Fund Authority are hereby
 53 subject to the following condition: if the Department of Environmental Protection (DEP)
 55 determines that the issuance of any permit to the DOT regarding any capital project is
 57 conditioned upon the providing of new or enhanced public access with respect to coastal zone
 59 management (public access project), the DOT may fund the cost of such public access project
 61 from the monies hereinabove appropriated. In the alternative, if the DEP and DOT determine
 63 that it is in the best interest of the public access project for it to be undertaken by the DEP or
 65 another governmental entity, the DOT may provide funding for such public access project
 67 from the monies hereinabove appropriated to the DEP or such other governmental entity
 69 pursuant to an agreement between DOT and the DEP or other governmental entity, as
 71 applicable.

73 Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum
 75 of \$728,500,000 from the revenues and other funds of the New Jersey Transportation Trust
 77 Fund Authority for capital purposes as follows:

<u>Description</u>	<u>County</u>	<u>Amount</u>
43 Acquisition of Right of Way	Various	(\$500,000)
Airport Improvement Program	Various	(5,000,000)
45 Asbestos Surveys and Abatements	Various	(500,000)
Betterments, Dams	Various	(350,000)
47 Betterments, Roadway Preservation	Various	(10,195,000)
Betterments, Safety	Various	(7,000,000)

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1	Bicycle & Pedestrian Facilities/Accommodations	Various	(1,000,000)
3	Bridge, Emergency Repair	Various	(33,000,000)
	Bridge Preventive Maintenance	Various	(22,000,000)
5	Capital Contract Payment Audits	Various	(1,500,000)
	Congestion Relief, Intelligent	Various	(2,000,000)
7	Transportation System Improvements (Smart Move Program)		
9	Congestion Relief, Operational Improvements (Fast Move Program)	Various	(2,000,000)
11	Construction Inspection	Various	(8,000,000)
	Construction Program IT System (TRNS.PORT)	Various	(900,000)
13			
15	Culvert Inspection Program, Locally-owned Structures	Various	(4,500,000)
	Culvert Inspection Program, State-owned Structures	Various	(800,000)
17			
	Culvert Replacement Program	Various	(2,000,000)
19	Design, Emerging Projects	Various	(5,000,000)
	Design, Geotechnical Engineering Tasks	Various	(500,000)
21	Drainage Rehabilitation and Maintenance, State	Various	(9,554,000)
23	Duck Island Landfill, Site Remediation	Mercer	(100,000)
	DVRPC, Future Projects	Various	(13,550,000)
25	Electrical Facilities	Various	(5,446,000)
	Electrical Load Center Replacement, Statewide	Various	(2,000,000)
27			
	Environmental Investigations	Various	(3,000,000)
29	Environmental Project Support	Various	(400,000)
	Equipment (Vehicles, Construction, Safety)	Various	(11,000,000)
31			
	Freight Program	Various	(10,000,000)
33	Interstate Service Facilities	Various	(100,000)
	Legal Costs for Right of Way Condemnation	Various	(1,600,000)
35			
	Local Aid Consultant Services	Various	(500,000)
37	Local Aid Grant Management System	Various	(100,000)
	Local Aid, Infrastructure Fund	Various	(7,500,000)
39	Local Bridges, Future Needs	Various	(25,000,000)
	Local County Aid, DVRPC	Various	(15,484,000)

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1	Local County Aid, NJTPA	Various	(53,731,000)
	Local County Aid, SJTPO	Various	(9,534,000)
3	Local Municipal Aid, DVRPC	Various	(13,747,000)
	Local Municipal Aid, NJTPA	Various	(53,790,000)
5	Local Municipal Aid, SJTPO	Various	(6,214,000)
	Local Municipal Aid, Urban Aid	Various	(5,000,000)
7	Maintenance & Fleet Management System	Various	(1,000,000)
	Maritime Transportation System	Various	(1,000,000)
9	Minority and Women Workforce Training Set Aside	Various	(1,000,000)
11	Mobility and Systems Engineering Program	Various	(700,000)
	NJTPA Future Projects	Various	(70,500,000)
13	Orphan Bridge Reconstruction	Various	(1,500,000)
	Park and Ride/Transportation Demand Management Program	Various	(1,000,000)
15	Pedestrian Safety Improvement Design and Construction	Various	(4,000,000)
17	Physical Plant	Various	(7,000,000)
19	Planning and Research, State	Various	(1,000,000)
	Program Implementation Costs, NJDOT	Various	(97,000,000)
21	Project Development: Concept Development and Preliminary Engineering	Various	(5,000,000)
23	Project Enhancements	Various	(100,000)
	Rail-Highway Grade Crossing Program, State	Various	(4,400,000)
25	Regional Action Program	Various	(1,500,000)
27	Resurfacing Program	Various	(75,000,000)
	Right of Way Database/Document Management System	Various	(100,000)
29	Right of Way Full-Service Consultant Term Agreements	Various	(50,000)
31	Safe Streets to Transit Program	Various	(1,000,000)
33	Salt Storage Facilities - Statewide	Various	(4,500,000)
	Sign Structure Inspection Program	Various	(1,600,000)
35	Signs Program, Statewide	Various	(2,000,000)
	SJTPO, Future Projects	Various	(7,500,000)
37	South Inlet Transportation Improvement Project	Atlantic	(1,504,000)
39	State Police Enforcement and Safety Services	Various	(3,500,000)

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1	Traffic Monitoring Systems	Various	(1,000,000)
	Traffic Signal Replacement	Various	(9,111,000)
3	Transit Village Program	Various	(1,000,000)
	Trenton Amtrak Bridges	Mercer	(2,450,000)
5	Unanticipated Design, Right of Way and Construction Expenses, State	Various	(22,280,000)
7	Underground Exploration for Utility Facilities	Various	(200,000)
9	University Transportation Research Technology	Various	(500,000)
11	Utility Reconnaissance and Relocation	Various	(2,000,000)
	Route 18, CR 547 to Rt 34	Monmouth	(4,358,000)
13	Route 23, CR 695 to Belcher Lane	Passaic, Morris, Sussex	(6,533,000)
	Route 27, Riverside Drive W to Vliet Road	Mercer, Middlesex, Somerset	(2,808,000)
15	Route 36, North of Stone Road to Route 35, Pavement	Monmouth	(2,300,000)
17	Route 49 at Salem River Bridge	Salem	(5,500,000)
	Route 173, I-78 to Fox Hill Lane, Pavement	Warren, Hunterdon	(8,501,000)
19	Route 206 Bypass, Contract C	Sommerset	(10,000,000)
	Route 287, Glaser's Pond, Long-term Drainage Improvements	Bergen	(910,000)
21			
	Route 322, Corridor Congestion Relief Project	Gloucester	(1,500,000)
23			

25 Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum
of \$495,500,000 from the revenues and other funds of the New Jersey Transportation Trust
27 Fund Authority for the specific projects identified as follows:

29 **New Jersey Transit Corporation**

	<u>Description</u>	<u>County</u>	<u>Amount</u>
31	ADA-Platforms/Stations	Various	(\$910,000)
	Bridge and Tunnel Rehabilitation	Various	(30,302,000)
33	Building Capital Leases	Various	(5,700,000)
	Bus Acquisition Program	Various	(128,580,000)
35	Bus Passenger Facilities/Park and Ride	Various	(2,800,000)
	Bus Support Facilities and Equipment	Various	(2,563,000)

1	Bus Vehicle and Facility Maintenance/Capital Maintenance	Various	(800,000)
3	Capital Program Implementation	Various	(21,470,000)
	Claims Support	Various	(2,000,000)
5	Environmental Compliance	Various	(3,000,000)
	Hudson-Bergen LRT System	Hudson	(7,005,000)
7	Immediate Action Program	Various	(11,225,000)
	Lackawanna Cutoff MOS Project	Morris, Sussex, Warren	(5,290,000)
9	Light Rail Infrastructure Improvements	Various	(6,025,000)
	Light Rail Vehicle Rolling Stock	Various	(15,419,000)
11	Locomotive Overhaul	Various	(17,560,000)
	Miscellaneous	Various	(500,000)
13	NEC Improvements	Various	(32,499,000)
	NEC Portal Bridge	Hudson	(10,000,000)
15	Other Rail Station/Terminal Improvements	Various	(7,010,000)
	Physical Plant	Various	(1,670,000)
17	Private Carrier Equipment Program	Various	(3,000,000)
	Rail Fleet Overhaul	Various	(30,986,000)
19	Rail Rolling Stock Procurement	Various	(13,150,000)
	Rail Support Facilities and Equipment	Various	(11,310,000)
21	River LINE LRT	Camden, Burlington, Mercer	(52,370,000)
	Security Improvements	Various	(2,610,000)
23	Signals and Communications/Electric Traction Systems	Various	(18,869,000)
25	Small/Special Services Program	Various	(4,283,000)
	Study and Development	Various	(4,800,000)
27	Technology Improvements	Various	(20,294,000)
	Track Program	Various	(18,000,000)
29	Transit Rail Initiatives	Various	(3,500,000)

31 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
33 appropriated from the revenues and other monies of the New Jersey Transportation Trust
35 Fund Authority for the Department of Transportation and the New Jersey Transit
37 Corporation, respectively, for salary and overhead costs of employees of the Department
of Transportation and the New Jersey Transit Corporation, respectively, associated with
the construction of capital projects by the Department of Transportation and the New
Jersey Transit Corporation, respectively, shall not be subject to any percentage limitation.

1 The unexpended balances at the end of the preceding fiscal year of appropriations from the New
2 Jersey Transportation Trust Fund Authority are appropriated.

3 Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21) or
4 any law or regulation to the contrary, approval by the Joint Budget Oversight Committee
5 of transfers among appropriations by project shall not be required. Notice of a transfer
6 approved by the Director of the Division of Budget and Accounting pursuant to that
7 section shall be provided to the Legislative Budget and Finance Officer on the effective
8 date of the approved transfer.

9 Federal funds received in conjunction with the Route 52 Causeway Replacement Contract A
10 Construction Fund are hereby appropriated to the New Jersey Transportation Trust Fund
11 Authority to pay debt service and other costs related to the Grant Anticipation Revenue
12 Vehicles (GARVEE).

13 Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to
14 the Department of Transportation, such amounts as shall be approved by the Director of
15 the Division of Budget and Accounting, from the revenues and other funds of the New
16 Jersey Transportation Trust Fund Authority received in connection with the issuance of
17 the Authority's Grant Anticipation Revenue Vehicles (GARVEE) Bonds for the capital
18 projects listed. Federal funds received in conjunction with the capital projects funded
19 through the issuance of these GARVEE Bonds are appropriated to the authority to pay
20 debt service and other costs related to the GARVEE Bonds.

21 Notwithstanding the provisions of any law or regulation to the contrary, receipts from the sale or
22 conveyance of any lands held by the Department of Transportation are appropriated for
23 the acquisition of land for highway projects or to refund the Federal Highway
24 Administration (FHWA) where required by federal law. Receipts from the sale of all fill
25 material held by the Department of Transportation are appropriated for demolition,
26 acquisition of land, rehabilitation or improvement of existing facilities, and construction
27 of new facilities, subject to the approval of the Director of the Division of Budget and
28 Accounting.

29 Notwithstanding the provisions of any law or regulation to the contrary, receipts from the Port
30 Authority of New York and New Jersey pursuant to a contract with the State for
31 transportation system improvements are appropriated to the Department of Transportation
32 for such improvements.

33 Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of
34 Transportation, upon approval of the Director of the Division of Budget and Accounting,
35 may transfer New Jersey Transportation Trust Fund Authority monies to the Pulaski
36 Skyway, Route 7/Wittpenn Bridge, and New Road projects which are to be funded by the
37 Port Authority of New York and New Jersey pursuant to an agreement between the Port
38 Authority of New York and New Jersey and the Commissioner of Transportation dated
39 July 29, 2011, until such time as funding from the Port Authority of New York and New
40 Jersey is paid to the State pursuant to such agreement. Subject to the receipt of those
41 funds, the New Jersey Transportation Trust Fund Authority shall be reimbursed for all
42 monies transferred to advance these projects. In the event that all of such transfers are not
43 reimbursed by the Port Authority of New York and New Jersey pursuant to the agreement,
44 an amount equivalent to such unreimbursed monies are hereby appropriated from the New
45 Jersey Transportation Trust Fund Authority to such projects and such amounts shall
46 constitute line item appropriations approved by the Legislature.

47 Notwithstanding the provisions of section 6 of P.L.2006, c.3 (C.27:1B-22.2) or any law or
48 regulation to the contrary, in recognition of the extensive destruction and damage to the
49 State's roads, highways, bridges, and other critical transportation infrastructure during
50 recent years inflicted by a series of federally declared disaster events, including, but not
51 limited to, Hurricane Irene and Superstorm Sandy, of the amount hereinabove

1 appropriated from the New Jersey Transportation Trust Fund Authority, an amount not
 2 to exceed \$135,000,000 may be used for permitted maintenance, subject to the approval
 3 of the Director of the Division of Budget and Accounting.

5
 6
 7 **60 Transportation Programs**
62 Public Transportation

9
 10 **GRANTS-IN-AID**

11	04-6050	Railroad and Bus Operations	\$1,940,973,000
		Subtotal Grants-in-Aid Appropriation, Public	
		Transportation	<u>\$1,940,973,000</u>
13		Less:	
		Farebox Revenue	\$920,600,000
15		Other Commercial Revenue	113,000,000
		Other Reimbursements	834,200,000
17		Total Income Deductions	<u>\$1,867,800,000</u>
		Total Grants-in-Aid Appropriation, Public	
		Transportation	<u>\$73,173,000</u>

19 **Grants-in-Aid:**

Personal Services:

21		Salaries and Wages	(\$1,120,000,000)
		Materials and Supplies	(356,700,000)
23		Services Other Than Personal	(122,900,000)

Special Purpose:

25	04	Purchased Transportation	(223,673,000)
	04	Insurance and Claims	(25,800,000)
27	04	Tolls, Taxes, and Other Operating Expenses	(91,900,000)

29 **Less:**

		Income Deductions	1,867,800,000
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31 Notwithstanding the provision of any law or regulation to the contrary, in addition to the amount
 32 hereinabove appropriated for New Jersey Transit Corporation, there are appropriated such
 33 sums as are received from the New Jersey Turnpike Authority, pursuant to a contract
 between the authority and the State for such transportation purposes.

35 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts
 36 hereinabove appropriated for New Jersey Transit Corporation from the General Fund, an
 37 amount not to exceed \$29,000,000 thereof shall be paid from funds received or receivable
 38 from the various transportation-oriented authorities pursuant to contracts between the
 39 authorities and the State for transportation purposes.

41 **STATE AID**

42	04-6050	Railroad and Bus Operations	\$20,343,000
43		(From Casino Revenue Fund	\$20,343,000)
		Total State Aid Appropriation, Public Transportation	<u>\$20,343,000</u>
45		(From Casino Revenue Fund	\$20,343,000)

State Aid:

04	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	(\$20,343,000)
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Counties which provide para-transit services for sheltered workshop clients may seek reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

CAPITAL CONSTRUCTION

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer funds made available from the New Jersey Transportation Trust Fund Authority for public transportation projects under the program headings "New Jersey Transit Corporation" to the line-item under that same program heading entitled "Federal Transit Administration Projects" for any federally funded public transportation project shown in this act or any previous appropriation acts until such time as federal funds become available for the projects. Subject to the receipt of federal funds, the New Jersey Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance Federal Transit Administration projects. Any transfer of funds which returns funds from the line-item "Federal Transit Administration Projects" to the account of origin shall be deemed approved.

From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the current fiscal year transportation capital program, the Commissioner of Transportation may allocate \$4,000,000 of the amount listed for the Private Carrier Equipment Program to New Jersey Transit Corporation's Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under New Jersey Transit Corporation's PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with subsection r. of section 3 of P.L.1984, c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to New Jersey Transit Corporation owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to the New Jersey Transit Corporation a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

60 Transportation Programs

64 Regulation and General Management

DIRECT STATE SERVICES

05-6070	Multimodal Services	\$902,000
99-6000	Administration and Support Services	744,000

1 Total Direct State Services Appropriation, Regulation and
 General Management \$1,646,000

Direct State Services:

3 Materials and Supplies (\$147,000)
 Services Other Than Personal (616,000)
 5 Maintenance and Fixed Charges (70,000)
 Special Purpose:
 7 05 Office of Maritime Resources (248,000)
 05 Airport Safety Fund Administration (565,000)

9 Receipts in excess of the amount anticipated derived from outdoor advertising application and
 permit fees are appropriated for the purpose of administering the Outdoor Advertising
 11 Permit and Regulation Program, subject to the approval of the Director of the Division of
 Budget and Accounting.

13 The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account
 together with any receipts in excess of the amount anticipated are appropriated for the
 15 same purpose.

17 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
 appropriated for the Airport Safety Fund is payable out of the Airport Safety Fund
 established pursuant to section 4 of P.L.1983, c.264 (C.6:1-92). If receipts to that fund
 19 are less than anticipated, the appropriation shall be reduced proportionately.

21 Receipts from fees on placarded rail freight cars transporting hazardous materials in this State are
 appropriated to defray the expenses of the Placarded Rail Freight Car Transporting
 Hazardous Materials Program, subject to the approval of the Director of the Division of
 23 Budget and Accounting.

25
 27 **GRANTS-IN-AID**

29 The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund
 account together with any receipts in excess of the amount anticipated are appropriated
 31 for the same purpose.

Department of Transportation, Total State Appropriation \$1,298,849,000

Summary of Department of Transportation Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$44,781,000
39 Grants-in-Aid	73,173,000
State Aid	20,343,000
41 Capital Construction	1,160,552,000
<i>Appropriations by Fund:</i>	
43 General Fund	\$1,278,506,000
Casino Revenue Fund	20,343,000

82 DEPARTMENT OF THE TREASURY

30 Educational, Cultural, and Intellectual Development

36 Higher Educational Services

GRANTS-IN-AID

47-2155	Support to Independent Institutions	\$2,237,000
49-2155	Miscellaneous Higher Education Programs	50,372,000
	Total Grants-in-Aid Appropriation, Higher Educational Services	<u>\$52,609,000</u>

Grants-in-Aid:

47	Aid to Independent Colleges and Universities	(\$1,000,000)
47	Clinical Legal Programs for the Poor – Seton Hall University	(200,000)
47	Research Under Contract with the Institute of Medical Research, Camden ..	(1,037,000)
49	Higher Education Capital Improvement Program – Debt Service	(43,883,000)
49	Dormitory Safety Trust Fund – Debt Service	(6,489,000)

The amounts hereinabove appropriated for Research Under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

The amount hereinabove appropriated for Aid to Independent Colleges and Universities shall be allocated to eligible institutions in accordance with the “Independent College and University Assistance Act,” P.L.1979, c.132 (C.18A:72B-15 et seq.), provided that the number of full-time equivalent students (FTE) at the eight State Colleges shall be 67,716 for fiscal year 2013.

STATE AID

48-2155	Aid to County Colleges	\$217,328,000
	(From General Fund	\$181,729,000)
	(From Property Tax Relief Fund	35,599,000)
	Total State Aid Appropriation, Higher Educational Services	<u>\$217,328,000</u>
	(From General Fund	\$181,729,000)
	(From Property Tax Relief Fund	35,599,000)

Less:

Supplemental Workforce Fund – Basic Skills	\$18,800,000
Total Income Deductions	<u>\$18,800,000</u>
Total State Appropriation, Higher Educational Services	<u>\$198,528,000</u>
(From General Fund	\$162,929,000)
(From Property Tax Relief Fund	35,599,000)

State Aid:

48	Operational Costs	(\$134,123,000)
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1	48	Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF)	(35,599,000)
	48	Alternate Benefit Program – Employer Contributions	(21,626,000)
3	48	Alternate Benefit Program – Non-contributory Insurance	(2,648,000)
	48	Teachers' Pension and Annuity Fund – Non-contributory Insurance	(8,000)
5	48	Employer Contributions – Teachers' Pension and Annuity Fund	(193,000)
	48	Teachers' Pension and Annuity Fund – Post Retirement Medical	(1,420,000)
7	48	Post Retirement Medical Other Than TPAF	(21,382,000)
	48	Employer Contributions – FICA for County College Members of TPAF	(165,000)
9	48	Debt Service on Pension Obligation Bonds	(164,000)

Less:

11 **Income Deductions** **18,800,000**

13 In addition to the amount hereinabove appropriated for Operational Costs, there is appropriated
15 \$18,800,000 from the Supplemental Workforce Fund for Basic Skills for remedial courses
17 provided at county colleges and all other monies in the Supplemental Workforce Fund for
19 Basic Skills are appropriated in the proportions set forth in section 1 of P.L.2001, c.152
21 (C.34:15D-21).

23 Notwithstanding the provisions of any law or regulation to the contrary, from the amounts
25 hereinabove appropriated for county college Operational Costs, there are allocated such sums
27 as are required to provide the reimbursement to cover tuition costs of the National Guard
29 members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

31 Such additional sums as may be required for Alternate Benefit Program - Employer Contributions,
33 Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund
35 - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement
37 Medical, Post Retirement Medical Other Than TPAF, and Employer Contributions - FICA for
County College Members of Teachers' Pension and Annuity Fund are appropriated, as the
Director of the Division of Budget and Accounting shall determine.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds
to make payments under the State Treasurer's contracts authorized pursuant to section 6 of
P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the
Division of Budget and Accounting shall determine are required to pay all amounts due from
the State pursuant to such contracts.

Such sums as may be necessary for the payment of interest or principal or both, due from the
issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12
(C.18A:64A-22.1) are appropriated.

Higher Educational Services

Of the amount hereinabove appropriated for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery Fund.

50 Economic Planning, Development, and Security
51 Economic Planning and Development

GRANTS-IN-AID

38-2043	Economic Development	\$203,524,000
	Total Grants-in-Aid Appropriation, Economic Planning and Development	\$203,524,000

Grants-in-Aid:

38	Fort Monmouth Economic Revitalization Authority	(\$249,000)
38	Economic Redevelopment and Growth Grants, EDA	(10,075,000)
38	Brownfield Site Reimbursement Fund	(18,200,000)
38	Business Employment Incentive Program, EDA	(175,000,000)

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such amounts for the remediation of discharges of hazardous substances are insufficient, there are appropriated such amounts as necessary to the Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Brownfield Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Business Employment Incentive Program, EDA, there is appropriated from the General Fund to the Department of the Treasury for transfer to the New Jersey Economic Development Authority such amounts as may be necessary to fund the Business Employment Incentive Program, the amount of which, when combined with the amount hereinabove appropriated and with prior year disbursements, shall not exceed the total amount of revenues received as withholdings, as defined in section 2 of P.L.1996, c.26 (C.34:1B-125), during the prior calendar years from all businesses receiving grants pursuant to the "Business Employment Incentive Program Act," P.L.1996, c.26 (C.34:1B-124 et seq.), as certified by the Director of the Division of Taxation, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Fort Monmouth Economic Revitalization Authority, there is appropriated such additional amounts as are necessary to secure federal matching funds for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Economic Redevelopment and Growth

1 Grants, EDA, there are appropriated such amounts as may be necessary to fund the Economic
 2 Redevelopment and Growth Grant program, pursuant to the "New Jersey Economic Stimulus
 3 Act of 2009," P.L.2009, c.90 (C.52:27D-489a et seq.), subject to the approval of the Director
 4 of the Division of Budget and Accounting. Due to the uncertain timing of grant requests, the
 5 unexpended balance at the end of the preceding fiscal year in the Economic Redevelopment
 6 and Growth Grants, EDA account is appropriated for the same purpose, subject to the approval
 7 of the Director of the Division of Budget and Accounting.
 8

9 **52 Economic Regulation**

11 **DIRECT STATE SERVICES**

13	54-2008	Utility Regulation	\$8,259,000
	55-2004	Regulation of Cable Television	2,253,000
15	88-2058	Energy Assistance Programs	1,865,000
	97-2016	Regulatory Support Services	4,513,000
17	99-2003	Administration and Support Services	9,935,000
		Total Direct State Services Appropriation, Economic Regulation	<u>\$26,825,000</u>

19 ***Direct State Services:***

Personal Services:

21	Salaries and Wages	(\$24,981,000)
	Materials and Supplies	(329,000)
23	Services Other Than Personal	(984,000)
	Maintenance and Fixed Charges	(398,000)
25	Additions, Improvements and Equipment .	(133,000)

26 Receipts from fees are appropriated for the administrative costs of the Board of Public Utilities.
 27 The unexpended balances at the end of the preceding fiscal year in the programs administered by
 28 the Board of Public Utilities are appropriated for use by those respective programs, subject to
 29 the approval of the Director of the Division of Budget and Accounting.

30 There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund
 31 such sums as may be required for costs attributable to the administration of the fund, subject
 32 to the approval of the Director of the Division of Budget and Accounting.

33 Notwithstanding the provisions of any law or regulation to the contrary, the balances from the
 34 Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds and the monies
 35 required to be deposited into that fund from projects which have been completed or are no
 36 longer viable are reappropriated for new projects consistent with the court rulings which
 37 served as the basis for the original awards, subject to the approval of the Director of the
 38 Division of Budget and Accounting and the Director of the Office of Energy Savings.

39 The amounts hereinabove appropriated, not to exceed \$1,865,000, for the Energy Assistance
 40 Programs account may be transferred to the Department of Human Services, Lifeline Programs
 41 account to fund the costs associated with administering the Lifeline Credits Program and
 42 Tenants' Assistance Rebate Program and shall be applied in accordance with a Memorandum
 43 of Understanding between the President of the Board of Public Utilities and the Commissioner
 44 of Human Services, subject to the approval of the Director of the Division of Budget and
 45 Accounting.

46 Notwithstanding the provisions of any law or regulation to the contrary, the investment earnings
 47 derived from the funds deposited into the Clean Energy Fund and Universal Service Fund shall
 accrue to the funds and are available to pay the costs of the various programs of the Board of

1 Public Utilities Clean Energy Program and Universal Service Fund.
 2 Notwithstanding the provisions of paragraph (3) of subsection a. of section 12 of the "Electric
 3 Discount and Energy Competition Act," P.L.1999, c.23 (C.48:3-60) and any other laws to the
 4 contrary, receipts from the Clean Energy Fund are appropriated for the actual administrative
 5 salary and operating costs for the Office of Clean Energy as requested by the President of the
 6 Board of Public Utilities and approved by the Director of the Division of Budget and
 7 Accounting.
 8 All revenue received in the CATV Universal Access Fund is appropriated for transfer to the
 9 General Fund as State revenue.

GRANTS-IN-AID

13	88-2058	Energy Assistance Programs	\$63,840,000
		Total Grants-in-Aid Appropriation, Economic Regulation .	<u>\$63,840,000</u>

Grants-in-Aid:

15	88	Payments for Lifeline Credits	(\$29,199,000)
17	88	Tenants' Assistance Rebate Program	(34,641,000)

19 Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), P.L.1981, c.210
 20 (C.48:2-29.30 et seq.), or any law or regulation to the contrary, the benefits of the Lifeline
 21 Credits Program and the Tenants' Assistance Rebate Program may be distributed throughout
 22 the entire year from July through June, and are not limited to an October to March heating
 23 season; therefore, applications for Lifeline benefits and benefits from the Pharmaceutical
 24 Assistance to the Aged and Disabled program may be combined.

25 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
 26 appropriated for Payments for Lifeline Credits and Tenants' Assistance Rebate Program are
 27 available for the payment of obligations applicable to prior fiscal years.

28 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
 29 Lifeline claims, amounts may be transferred from the various items of appropriation within
 30 the Energy Assistance Programs classification, subject to the approval of the Director of the
 31 Division of Budget and Accounting.

32 In addition to the amount hereinabove appropriated, such sums as may be required for the payment
 33 of claims, credits, and rebates, are appropriated, subject to the approval of the Director of the
 34 Division of Budget and Accounting.

35 Any supplemental appropriation for the Payments for Lifeline Credits and the Tenants' Assistance
 36 Rebate Program may be recovered from the Universal Service Fund through transfer to the
 37 General Fund as State revenue, subject to the approval of the Director of the Division of
 38 Budget and Accounting.

39 The amounts hereinabove appropriated, not to exceed \$63,840,000, for Payments for Lifeline
 40 Credits and the Tenants' Assistance Rebate Program are available to the Department of
 41 Human Services to fund the payments associated with the Lifeline Credits and Tenants'
 42 Assistance programs and shall be applied in accordance with a Memorandum of
 43 Understanding between the President of the Board of Public Utilities and the Commissioner
 44 of Human Services, subject to the approval of the Director of the Division of Budget and
 45 Accounting.

70 Government Direction, Management, and Control
72 Governmental Review and Oversight

DIRECT STATE SERVICES

03-2015	Employee Relations and Collective Negotiations	\$841,000
07-2040	Office of Management and Budget	14,991,000
	Total Direct State Services Appropriation, Governmental Review and Oversight	<u>\$15,832,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$12,637,000)
Materials and Supplies	(125,000)
Services Other Than Personal	(1,794,000)
Maintenance and Fixed Charges	(7,000)

Special Purpose:

07 Independent Audits	(1,269,000)
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Such amounts as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such amounts as may be received or are receivable for this purpose.

In addition to the amounts hereinabove appropriated for the Office of Management and Budget, there are appropriated such additional amounts as may be necessary for an independent audit of the State's general fixed asset account group, management, performance, and operational audits, and the single audit.

There are appropriated, from receipts from the investment of State funds, such amounts as may be necessary for interest costs, bank service charges, custodial costs, mortgage servicing fees, and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

2066 Office of the State Comptroller

DIRECT STATE SERVICES

08-2066	Office of the State Comptroller	\$9,791,000
	Total Direct State Services Appropriation, Office of the State Comptroller	<u>\$9,791,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$8,901,000)
Materials and Supplies	(55,000)
Services Other Than Personal	(690,000)
Maintenance and Fixed Charges	(45,000)
Additions, Improvements and Equipment .	(100,000)

Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of Medicaid fraud, waste and abuse, are appropriated to General Medical Services in the Division of Medical Assistance and Health Services in the Department of Human Services.

73 Financial Administration

DIRECT STATE SERVICES

15-2080	Taxation Services and Administration	\$105,845,000
16-2090	Administration of State Lottery	21,174,000
17-2105	Administration of State Revenues	18,577,000
19-2120	Management of State Investments	1,787,000
25-2095	Administration of Casino Gambling	8,205,000
	(From Casino Control Fund	\$8,205,000)
50-2105	Business Services Bureau	4,685,000
	Total Direct State Services Appropriation, Financial	
	Administration	<u>\$160,273,000</u>
	(From General Fund	\$152,068,000)
	(From Casino Control Fund	8,205,000)

Direct State Services:

Personal Services:

Chairman and Commissioners (CCF) ...	(\$391,000)
Salaries and Wages	(112,103,000)
Salaries and Wages (CCF)	(3,810,000)
Employee Benefits (CCF)	(1,516,000)
(From General Fund	\$112,103,000)
(From Casino Control Fund	5,717,000)
Materials and Supplies	(3,066,000)
Materials and Supplies (CCF)	(102,000)
Services Other Than Personal	(34,111,000)
Services Other Than Personal (CCF)	(547,000)
Maintenance and Fixed Charges	(1,588,000)
Maintenance and Fixed Charges (CCF) ...	(1,683,000)

Special Purpose:

17 Wage Reporting/Temporary	
Disability Insurance	(1,200,000)
25 Administration of Casino Gambling	
(CCF)	(45,000)
Additions, Improvements and Equipment	
(CCF)	(111,000)

Receipts from the sale of confiscated equipment, materials, and supplies under the "Cigarette Tax Act," P.L.1948, c.65 (C.54:40A-1 et seq.) are appropriated as may be necessary for confiscation, storage, disposal, and other related expenses thereof.

Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.

Such amounts as are required for the acquisition of equipment essential to the modernization of processing tax returns, are appropriated from tax collections, subject to the approval of the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting. The amount necessary to provide administrative costs incurred by the Division of Taxation and

1 the Division of Revenue and Enterprise Services to meet the statutory requirements of the
2 “New Jersey Urban Enterprise Zones Act,” P.L.1983, c.303 (C.52:27H-60 et seq.) is
3 appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director
4 of the Division of Budget and Accounting.

5 Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12) there are appropriated
6 such amounts as may be required to compensate the Department of the Treasury for costs
7 incurred in administering the “Tourism Improvement and Development District Act,”
8 P.L.1992, c.165 (C.40:54D-1 et seq.).

9 Notwithstanding the provisions of any law or regulation to the contrary, there are available out of
10 fees from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76 (C.54:49-12.1)
11 such amounts as may be required for compliance and enforcement activities associated with
12 the collection process as promulgated by the Taxpayers’ Bill of Rights under P.L.1992, c.175.

13 In addition to the amounts hereinabove appropriated for Taxation Services and Administration,
14 such additional amounts as may be necessary are appropriated to fund costs of the collecting
15 and processing of debts, taxes, and other fees and charges owed to the State, including but not
16 limited to the services of auditors and attorneys and enhanced compliance programs, subject
17 to the approval of the Director of the Division of Budget and Accounting. The Director of the
18 Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with
19 written reports on the detailed appropriation and expenditure of sums appropriated pursuant
20 to this provision.

21 Notwithstanding the provisions of section 4 of the “Lead Hazard Control Assistance Act,”
22 P.L.2003, c.311 (C.52:27D-437.4), such amounts as are necessary are appropriated from the
23 Lead Hazard Control Assistance Fund for the Department of the Treasury’s administrative
24 costs, subject to the approval of the Director of the Division of Budget and Accounting.

25 There are appropriated, out of revenues from escheated property under the various escheat acts,
26 such amounts as may be necessary to administer such acts and such sums as may be required
27 for refunds.

28 There are appropriated from the Dedicated Cigarette Tax Revenue Fund established pursuant to
29 P.L.2004, c.68 (C.34:1B-21.16 et seq.) such amounts as are required under the contract
30 between the Treasurer and the New Jersey Economic Development Authority entered into
31 pursuant to section 6 of P.L.2004, c.68 (C.34:1B-21.21).

32 Notwithstanding the provisions of any law or regulation to the contrary, receipts from agreements
33 entered into by the Director of the Division of Taxation pursuant to P.L.1992, c.172
34 (C.54:49-12.2 et seq.) are appropriated as may be necessary for contingency fees stipulated
35 in such agreements and any other related expenses thereof.

36 Pursuant to the provisions of section 54 of P.L.2002, c.34 (C.App.A:9-78) deposits made to the
37 New Jersey Domestic Security Account are appropriated for transfer to the Department of
38 Health to support medical emergency disaster preparedness for bioterrorism, to the
39 Department of Law and Public Safety for State Police salaries related to statewide security
40 services and counter-terrorism programs, and to the Department of Agriculture for the
41 Agro-Terrorism program, subject to the approval of the Director of the Division of Budget and
42 Accounting.

43 There are appropriated out of the State Lottery Fund such amounts as may be necessary for costs
44 required to implement the “State Lottery Law,” P.L.1970, c.13 (C.5:9-1 et seq.) and for payment
45 for commissions, prizes, and expenses of developing and implementing games pursuant to section
46 7 of P.L.1970, c.13 (C.5:9-7).

47 State Lottery Fund receipts in excess of anticipated contributions to education and State
48 institutions, and reimbursement of administrative expenditures, are appropriated for the same
49 purposes, subject to the approval of the Director of the Division of Budget and Accounting
50 and the Joint Budget Oversight Committee.

51 Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated

1 from receipts from communications fees such amounts as may be necessary for
telecommunications costs required in the administration of the State Lottery.

3 Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated
from receipts from the sale of advertising and/or promotional products by the State Lottery,
5 such amounts as may be necessary for advertising costs required in the administration of the
State Lottery pursuant to P.L.1970, c.13 (C.5:9-1 et seq.).

7 There are appropriated such amounts as are necessary to fund the hospitals' share of monies
collected pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.),
9 subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Records Management program is payable from
11 receipts deposited into the New Jersey Public Records Preservation account.

In addition to the amount hereinabove appropriated for the Division of Revenue and Enterprise
13 Services, there is appropriated to the Division of Revenue and Enterprise Services \$4,800,000
from the Motor Vehicle Commission for document processing charges.

15 The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit
such amounts as are necessary between the Department of Labor and Workforce Development
17 and the Department of the Treasury for the administration of revenue collection and
processing functions related to Unemployment Insurance, Temporary Disability Insurance,
19 Workers' Compensation, Special Compensation Programs, the Health Care Subsidy Fund, and
the Workforce Development Partnership program.

21 The amount hereinabove appropriated for the Wage Reporting/Temporary Disability Insurance
program are payable out of the State Disability Benefits Fund, and in addition to the amounts
23 hereinabove, there are appropriated out of the State Disability Benefits Fund such additional
amounts as may be required to administer revenue collection associated with the Temporary
25 Disability Insurance program, subject to the approval of the Director of the Division of Budget
and Accounting.

27 Receipts in excess of those anticipated from the over-the-counter surcharges are appropriated to
meet the costs of the Division of Revenue and Enterprise Services' commercial recording
29 function, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, any receipts from Nextel
31 Corporation in accordance with a Plan Funding Agreement approved by Nextel and the 800
MHz Transition Administrator for costs of rebanding incurred by State agencies, and any local
33 units of government that have entered into a Memorandum of Understanding with the Attorney
General authorizing the State to receive Nextel funds on behalf of such local unit, pursuant
35 to Federal Communications Commission-ordered reconfiguration of the 800 MHz band, are
appropriated to the Department of the Treasury for costs related to that program. Such
37 amounts shall be expended or transferred to the various departments and agencies to reimburse
administrative and procurement costs in accordance with the Plan Funding Agreement and in
39 consultation with the Attorney General, subject to the approval of the Director of the Division
of Budget and Accounting.

41 Notwithstanding the provisions of any law or regulation to the contrary, no monies from the
receipts deposited into the New Jersey Public Records Preservation account in the Department
43 of the Treasury are appropriated for grants to counties and municipalities.

Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64
45 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on
drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 - Merit
47 Rating System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et seq.) as amended, are
appropriated from fees in lieu of actual cost of collection receipts and from surcharges
49 derived, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from New Jersey Public Records Preservation fees, not to exceed \$1,300,000, are
51 appropriated for the operations of the microfilm or other storage media unit in the Division

of Revenue and Enterprise Services within the Department of Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, from receipts from service fees billed to authorities for the handling of investment transactions, such amounts as may be necessary to administer the Management of State Investments program.

Notwithstanding the provisions of any law or regulation to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such amounts as may be necessary for administrative costs, which shall include bank service charges, investment services, and other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

74 General Government Services

DIRECT STATE SERVICES

02-2069	Garden State Preservation Trust	\$476,000
09-2050	Purchasing and Inventory Management	10,337,000
26-2067	Property Management and Construction – Property Management Services	19,072,000
37-2051	Risk Management	3,647,000
	Total Direct State Services Appropriation, General Government Services	<u>\$33,532,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$24,132,000)
Materials and Supplies	(267,000)
Services Other Than Personal	(3,284,000)
Maintenance and Fixed Charges	(5,293,000)

Special Purpose:

02 Garden State Preservation Trust	(476,000)
Additions, Improvements and Equipment .	(80,000)

Fees collected pursuant to P.L.1975, c.127 (C.10:5-31 et seq.), are appropriated to the Division of Purchase and Property for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated to the Division of Purchase and Property, there is appropriated to the Division of Purchase and Property, an amount equal to 50% of the amount of the total rebates on procurement card purchases for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting. In addition, an amount equal to the remaining 50% of total rebates on procurement card purchases is appropriated for transfer to the various using departments and agencies for their costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, out of the receipts from third party subrogation and service fees billed to authorities for the

1 handling of insurance procurement and risk management services, such amounts as may be
2 necessary for the administrative expenses of the Risk Management program.

3 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
4 Print Shop revolving fund any appropriation made to any department for printing costs
5 appropriated or allocated to such departments for their share of costs to the Print Shop and the
6 Office of Printing Control.

7 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
8 Property Management and Construction program classification, from appropriations for
9 construction and improvements an amount sufficient to pay for the cost of architectural work,
10 superintendence and other expert services in connection with such work.

11 In addition to the amount hereinabove appropriated for Property Management and Construction,
12 there are appropriated such additional amounts as may be required for the costs incurred in order
13 to preserve and maintain the value and condition of State real property that has been declared
14 surplus and for costs incurred in the selling of the real property, including appraisal, survey,
15 advertising, maintenance, security and other costs related to the preservation and disposal, subject
16 to the approval of the Director of the Division of Budget and Accounting.

17 Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated
18 from receipts from the pre-qualification service fees billed to contractors, architects, engineers,
19 and professionals sufficient amounts for expenses related to the administration of
20 pre-qualification activities undertaken by the Division of Property Management and Construction.

21 In addition to the amount hereinabove appropriated for Property Management and Construction
22 - Property Management Services, there is appropriated to the Property Management and
23 Construction - Property Management Services account, \$519,000 from the New Jersey Motor
24 Vehicle Commission for preventive maintenance costs.

25 Receipts from the leasing of State surplus real property are appropriated for the maintenance of
26 leased property subject to the approval of the Director of the Division of Budget and Accounting,
27 provided that an amount not to exceed \$100,000 shall be available for the administrative expenses
28 of the program.

29 Receipts from the leasing of Department of Environmental Protection real properties are
30 appropriated for the costs incurred for maintenance, repairs and utilities on the properties.

31 There are appropriated such additional amounts as may be necessary for the purchase of expert
32 witness services related to the State's defense against inverse condemnation claims related to the
33 Department of Environmental Protection's Land Use Regulation program.

34 Receipts from employee maintenance charges in excess of \$300,000 are appropriated for
35 maintenance of employee housing and associated relocation costs; provided, however, that an
36 amount not to exceed \$25,000 shall be available for management of the program, the expenditure
37 of which shall be subject to the approval of the Director of the Division of Budget and
38 Accounting.

39 There are appropriated from receipts from lease proceeds billed to the occupants of the James J.
40 Howard Marine Sciences Laboratory, such amounts as may be required to operate and maintain
41 the facility and for the payment of interest or principal due from the issuance of bonds for this
42 facility.

43 Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed
44 \$476,000 is transferred from the Garden State Farmland Preservation Trust Fund, the Garden
45 State Green Acres Preservation Trust Fund and the Garden State Historic Preservation Trust Fund
46 to the General Fund in an allocation to be determined by the Garden State Preservation Trust and
47 approved by the Director of the Division of Budget and Accounting and such amount is
48 appropriated to the Garden State Preservation Trust.

49 Notwithstanding the provisions of any law or regulation to the contrary, administrative expenses
50 for the various retirement systems and employee benefit programs administered by the Division
51 of Pensions and Benefits are appropriated from the pension and health benefits funds established

1 by law to receive employer contributions or payments or to make benefit payments under the
 3 programs, as the case may be, subject to the approval of the Director of the Division of Budget
 and Accounting. Administrative costs shall include bank service charges, investment services,
 5 and any other such costs as are related to the management of the pension and health benefit
 programs, as the Director of the Division of Budget and Accounting shall determine.

7 **2026 Office of Administrative Law**

9 **DIRECT STATE SERVICES**

11	45-2026	Adjudication of Administrative Appeals	\$8,731,000
		(From General Fund	\$3,610,000)
13		(From All Other Funds	5,121,000)
		Total Direct State Services Appropriation, Office of	
		Administrative Law	\$8,731,000
15		(From General Fund	\$3,610,000)
		(From All Other Funds	5,121,000)
			0
17	Less:		
		All Other Funds	\$5,121,000
19		Total Deductions	\$5,121,000
		Total State Appropriation, Office of Administrative Law ...	\$3,610,000

21 **Direct State Services:**

Personal Services:

23	Salaries and Wages	(\$7,775,000)
	Materials and Supplies	(75,000)
25	Services Other Than Personal	(781,000)
	Maintenance and Fixed Charges	(90,000)
27	Additions, Improvements and Equipment .	(10,000)

Less:

29	All Other Funds	5,121,000
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31 In addition to the amount hereinabove appropriated for the Office of Administrative Law, such
 sums as may be received or receivable from any department or non-State fund source for
 33 administrative hearing costs or rule-making costs by the Office of Administrative Law and the
 unexpended balance at the end of the preceding fiscal year of such sums are appropriated for the
 Office's administrative costs, subject to the approval of the Director of the Division of Budget
 35 and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
 37 Office of Administrative Law any appropriation made to any department for administrative
 hearing costs which had been appropriated or allocated to such department for its share of such
 39 costs.

Receipts from annual license fees, payable to the Office of Administrative Law, and the
 41 unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for
 the Office's administrative costs.

43 Receipts from royalties, payable to the Office of Administrative Law, and the unexpended balance
 at the end of the preceding fiscal year of such receipts, are appropriated for the Office's
 45 administrative costs.

47 Of the amounts appropriated to the New Jersey Motor Vehicle Commission, such appropriation
 is conditioned upon paying the non-State hourly rate charged by the Office of Administrative Law

1 for hearing services, or an amount not less than \$500,000.
 2 Notwithstanding the provisions of section 4 of P.L.1978, c.67 (C.52:14F-4) to the contrary,
 3 including the reference therein to salaries of administrative law judges determined as a percentage
 4 of the annual salary of judges of Superior Court, there shall be no increase paid from
 5 appropriations made herein for annual salary increases for administrative law judges.

7
 9 **2034 Office of Information Technology**

11 **DIRECT STATE SERVICES**

12	40-2034	Office of Information Technology	\$118,113,000
13	65-2034	Emergency Telecommunication Services	13,272,000
		Total Direct State Services Appropriation, Office of Information Technology	<u>\$131,385,000</u>
15	Less:		
		OIT – Other Resources	\$64,896,000
17		Total Income Deductions	<u>\$64,896,000</u>
		Total State Appropriation, Office of Information Technology	<u>\$66,489,000</u>

19 **Direct State Services:**

Personal Services:

21	Salaries and Wages	(\$27,576,000)
	Materials and Supplies	(207,000)
23	Services Other Than Personal	(19,255,000)
	Maintenance and Fixed Charges	(31,000)

25 Special Purpose:

26	40	Office of Information Technology	(64,896,000)
27	65	Statewide 911 Emergency Telecommunication System	(12,372,000)
	65	Office of Emergency Telecommunication Services	(900,000)
29		Additions, Improvements and Equipment.	(6,148,000)

31 **Less:**

	Income Deductions	64,896,000
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32 In addition to the \$64,896,000 attributable to OIT Other Resources, there are appropriated such
 33 amounts as may be received or receivable from any State agency, instrumentality or public
 34 authority for increases or changes in Office of Information Technology services, subject to
 35 the approval of the Director of the Division of Budget and Accounting.

36 As a condition to the appropriations made in this act, specifically with regard to the allocation of
 37 employees performing information technology infrastructure functions and the establishment
 38 of deputy chief technology officers and related staff as authorized in P.L.2007, c.56
 39 (C.52:18A-219 et al.), the Office of Information Technology shall identify the specific Direct
 40 State Services appropriations and positions that should be transferred between various
 41 departments and the Office of Information Technology, subject to the approval of the
 42 Director of the Division of Budget and Accounting.

43 From amounts appropriated to various departments, such amounts as are necessary may be
 transferred to the Office of Information Technology for enterprise initiatives, subject to the

1 establishment of a formal agreement between the Office of Information Technology and those
2 departments to support enterprise projects, subject to the approval of the Director of the
3 Division of Budget and Accounting. The unexpended balance at the end of the preceding
4 fiscal year in the Enterprise Initiatives account is appropriated for the same purpose, subject
5 to the approval of the Director of the Division of Budget and Accounting.

6 In addition to the amount hereinabove appropriated for the Statewide 911 Emergency
7 Telecommunication System, there are appropriated such additional sums as may be necessary
8 for the same purpose, subject to the approval of the Director of the Division of Budget and
9 Accounting.

10 There are appropriated such sums for Geographic Information System (GIS) Integration as may
11 be received from federal, county, municipal governments or agencies and nonprofit
12 organizations for orthoimagery and parcel data mapping.

13
14
15
16 **75 State Subsidies and Financial Aid**

17
18 **GRANTS-IN-AID**

19	33-2078	Homestead Exemptions	\$614,700,000
		(From Property Tax Relief Fund	\$614,700,000)
		Total Grants-in-Aid Appropriation, State Subsidies	
21		and Financial Aid	\$614,700,000
		(From Property Tax Relief Fund	\$614,700,000)

22 **Grants-in-Aid:**

23	33	Homestead Benefit Program (PTRF)	(\$400,500,000)
25	33	Senior and Disabled Citizens' Property Tax Freeze (PTRF)	(214,200,000)

26 The amount hereinabove appropriated for the Homestead Benefit Program shall be available to
27 provide homestead benefits only to eligible homeowners pursuant to the provisions of section
28 3 of P.L.1990, c.61 (C.54:4-8.59) as amended by P.L.2004, c.40 and by P.L.2007, c.62, as
29 may be amended from time to time except that, notwithstanding the provisions of such laws
30 to the contrary: (i) residents who are 65 years of age or older at the close of the tax year, or
31 residents who are allowed to claim a personal deduction as a blind or disabled taxpayer
32 pursuant to subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$150,000 for
33 tax year 2011 are excluded from the program; (b) gross income in excess of \$100,000 but not
34 in excess of \$150,000 for tax year 2011 are eligible for a benefit in the amount of 5% of the
35 first \$10,000 of property taxes paid, and (c) gross income not in excess of \$100,000 for tax
36 year 2011 are eligible for a benefit in the amount of 10% of the first \$10,000 of property
37 taxes paid; (ii) residents who are not 65 years of age or older at the close of the tax year, or
38 residents who are not allowed to claim a personal deduction as a blind or disabled taxpayer
39 pursuant to subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$75,000 for
40 tax year 2011 are excluded from the program; (b) gross income in excess of \$50,000 but not
41 in excess of \$75,000 for tax year 2011 are eligible for a benefit in the amount of 6.67% of the
42 first \$10,000 of property taxes paid; and (c) gross income not in excess of \$50,000 for tax
43 year 2011 are eligible for a benefit in the amount of 10% of the first \$10,000 of property
44 taxes paid. These benefits listed pursuant to this paragraph will be calculated based on the
45 2006 property tax amounts assessed or as would have been assessed on the October 1, 2011
46 principal residence of eligible applicants. The total homestead benefit provided to an eligible
47 applicant in a given State fiscal year shall not exceed the homestead rebate amount paid to
such eligible applicant for tax year 2006, absent a change in an applicant's filing

1 characteristics. The homestead benefit shall be made in one or more installments after the
 2 application for the benefit has been approved, at the dates and in the form as the Director of
 3 the Division of Taxation shall determine. If the amount hereinabove appropriated for the
 4 Homestead Benefit Program is not sufficient, there is appropriated from the Property Tax
 5 Relief Fund such additional sums as may be required to provide such homestead benefits,
 6 subject to the approval of the Director of the Division of Budget and Accounting.

7 From the amount hereinabove appropriated for the Homestead Benefit Program, there are
 8 appropriated such amounts as may be necessary for the administration of the program, subject
 9 to the approval of the Director of the Division of Budget and Accounting.

10 From the amount hereinabove appropriated for the Homestead Benefit Program, there are
 11 appropriated such amounts as may be required for payments of homestead benefits that have
 12 been approved but not paid pursuant to the annual appropriations act for the fiscal year the
 13 claimant applied for such homestead benefit, subject to the approval of the Director of the
 14 Division of Budget and Accounting.

15 From the amount hereinabove appropriated for the Homestead Benefit Program, there are
 16 appropriated from the Property Tax Relief Fund such amounts as may be required for
 17 payments of property tax credits to homeowners and tenants pursuant to the "Property Tax
 18 Deduction Act," P.L.1996, c.60 (C.54A:3A-15 et seq.).

19 Notwithstanding the provisions of P.L.1997, c.348 (C.54:4-8.67 et seq.), the amount hereinabove
 20 appropriated for Senior and Disabled Citizens' Property Tax Freeze, and any additional
 21 amounts which may be required for this purpose, is appropriated from the Property Tax
 22 Relief Fund.

23 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
 24 appropriated for Senior and Disabled Citizens' Property Tax Freeze is subject to the
 25 following condition: eligibility for the property tax reimbursement program shall be
 26 determined pursuant to section 1 of P.L.1997, c.348 (C.54:4-8.67), except that any citizen
 27 with an annual income of more than \$70,000 shall not be eligible to receive a property tax
 28 reimbursement benefit payment in the current fiscal year.

STATE AID

31	28-2078	County Boards of Taxation	\$1,903,000
	29-2078	Locally Provided Assistance	28,536,000
33	34-2078	Senior/Disabled Citizens' and Veterans' Property Tax Deductions	74,000,000
		<i>(From Property Tax Relief Fund</i>	<i>\$74,000,000)</i>
35	35-2078	Police and Firemen's Retirement System	134,600,000
		<i>(From General Fund</i>	<i>74,045,000)</i>
37		<i>(From Property Tax Relief Fund</i>	<i>60,555,000)</i>
		Total State Aid Appropriation, State Subsidies and Financial Aid	<u>\$239,039,000</u>
39		<i>(From General Fund</i>	<i>\$104,484,000)</i>
		<i>(From Property Tax Relief Fund</i>	<i>134,555,000)</i>

State Aid:

41	28	County Boards of Taxation	(\$1,903,000)
43	29	South Jersey Port Corporation Debt Service Reserve Fund	(15,271,000)
45	29	South Jersey Port Corporation Property Tax Reserve Fund	(5,101,000)

1	29	Highlands Protection Fund – Planning Grants	(2,182,000)
	29	Highlands Protection Fund – Watershed Moratorium Offset Aid	(2,218,000)
3	29	Public Library Project Fund	(3,764,000)
	34	Senior and Disabled Citizens' Property Tax Deductions (PTRF)	(14,800,000)
5	34	Veterans' Property Tax Deductions (PTRF)	(59,200,000)
	35	State Contribution to Consolidated Police and Firemen’s Pension Fund	(864,000)
7	35	Debt Service on Pension Obligation Bonds (PTRF)	(16,563,000)
	35	Police and Firemen's Retirement System – Post Retirement Medical (PTRF)	(43,992,000)
9	35	Police and Firemen's Retirement System	(42,594,000)
	35	Police and Firemen's Retirement System (P.L.1979, c.109)	(30,587,000)

11 There are appropriated such additional amounts as may be certified to the Governor by the South
 13 Jersey Port Corporation as necessary to meet the requirements of the South Jersey Port
 Corporation Debt Service Reserve Fund under section 14 of P.L.1968, c.60 (C.12:11A-14)
 15 and the South Jersey Port Corporation Property Tax Reserve Fund under section 20 of
 P.L.1968, c.60 (C.12:11A-20), subject to the approval of the Director of the Division of
 Budget and Accounting.

17 The amounts hereinabove appropriated for the Highlands Protection Fund are payable from the
 19 receipts of the portion of the realty transfer fee directed to be credited to the Highlands
 Protection Fund and the unexpended balances at the end of the preceding fiscal year in the
 21 Highlands Protection Fund accounts are appropriated, subject to the approval of the Director
 of the Division of Budget and Accounting. Further, the Department of the Treasury may
 23 transfer funds as necessary between the Highlands Protection Fund - Incentive Planning Aid
 account and the Highlands Protection Fund - Planning Grants account, subject to the approval
 of the Director of the Division of Budget and Accounting.

25 The amount hereinabove appropriated for Solid Waste Management - County Environmental
 Investment Aid is appropriated to subsidize county and county authority debt service
 27 payments for environmental investments incurred and other repayment obligations owed
 pursuant to the “Solid Waste Management Act,” P.L.1970, c.39 (C.13:1E-1 et seq.) and the
 29 “Solid Waste Utility Control Act,” P.L.1970, c.40 (C.48:13A-1 et seq.) as determined by the
 State Treasurer based upon the need for such financial assistance after taking into account
 31 all financial resources available or attainable to pay such debt service and such other
 repayment obligations. Such additional sums as may be necessary shall be appropriated
 33 subject to the approval of the Director of the Division of Budget and Accounting and shall
 be provided upon such terms and conditions as the State Treasurer may determine. The
 35 unexpended balance at the end of the preceding fiscal year is appropriated, subject to the
 approval of the Director of the Division of Budget and Accounting.

37 Notwithstanding the provisions of the “Corporation Business Tax Act (1945),” P.L.1945, c.162
 (C.54:10A-1 et seq.), the amount apportioned to the several counties of the State shall not be
 39 distributed and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of the “Corporation Business Tax Act (1945),” P.L.1945, c.162

1 (C.54:10A-1 et seq.), the amounts collected from banking corporations pursuant to the
3 "Corporation Business Tax Act (1945)" shall not be distributed to the counties and
municipalities and shall be anticipated as revenue for general State purposes.

5 There is appropriated from the Energy Tax Receipts Property Tax Relief Fund the amount of
\$788,492,000 and an amount not to exceed \$319,632,000 from Consolidated Municipal
7 Property Tax Relief Aid is appropriated and shall be allocated to municipalities in accordance
with the provisions of subsection b. of section 2 of P.L.1997, c.167 (C.52:27D-439), provided
9 further, however, that from the amounts hereinabove appropriated, each municipality shall
also receive such additional amounts from the Energy Tax Receipts Property Tax Relief Fund
11 as provided in the previous fiscal year. Each municipality that receives an allocation from
the amount so transferred from the Consolidated Municipal Property Tax Relief Aid program
13 shall have its allocation from the Consolidated Municipal Property Tax Relief Aid program
reduced by the same amount.

15 Notwithstanding the provisions of paragraph (1) of subsection c. of section 2 of P.L.1997, c.167
(C.52:27D-439) or any other law or regulation to the contrary, the amount hereinabove
17 appropriated for Energy Tax Receipts Property Tax Relief Fund payments shall be distributed
on the following schedule: on or before August 1, 45% of the total amount due; September
19 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5%
of the total amount due; December 1 for municipalities operating under a calendar fiscal year,
21 5% of the total amount due; and June 1 for municipalities operating under the State fiscal
year, 5% of the total amount due.

23 Notwithstanding the provisions of any law or regulation to the contrary, the release of the final 5%
or \$500, whichever is greater, of the total annual amount due for the current fiscal year from
the Energy Tax Receipts Property Tax Relief Fund to municipalities is subject to the
25 following condition: the municipality shall submit to the Director of the Division of Local
Government Services a report describing the municipality's compliance with the "Best
27 Practices Inventory" established by the Director of the Division of Local Government
Services and shall receive at least a minimum score on such inventory as determined by the
29 Director of the Division of Local Government Services; provided, however, that the Director
may take into account the particular circumstances of a municipality in computing such score.
31 In preparing the Best Practices Inventory, the Director shall identify best municipal practices
in the areas of general administration, fiscal management, and operational activities, as well
33 as the particular circumstances of a municipality, in determining the minimum score
acceptable for the release of the final 5% or \$500, whichever is greater, of the total annual
35 amount due for the current fiscal year, but in no event shall amounts be withheld with respect
to municipal practices occurring prior to the issuance of the Best Practices Inventory unless
37 related to a municipal practice identified in the Best Practices Inventory established in the
previous fiscal year.

39 There is appropriated from taxes collected from certain insurance companies, pursuant to the
insurance tax act, so much as may be required for payments to counties pursuant to P.L.1945,
41 c.132 (C.54:18A-1 et seq.).

43 The unexpended balance at the end of the preceding fiscal year from the taxes collected pursuant
to P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

45 The Director of the Division of Budget and Accounting shall reduce amounts provided to any
municipality from the amount hereinabove appropriated by the difference, if any, between
47 pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief
Aid payable to such municipality.

49
51 In addition to the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax
Deductions and Veterans' Property Tax Deductions, there are appropriated from the Property

1 Tax Relief Fund such additional amounts as may be required for State reimbursement to
 3 municipalities for senior and disabled citizens' and veterans' property tax deductions, subject
 5 to the approval of the Director of the Division of Budget and Accounting. Further, the
 7 Department of the Treasury, after notification to the Joint Budget Oversight Committee, may
 transfer funds as necessary between the Senior and Disabled Citizens' Property Tax
 Deductions account and the Veterans' Property Tax Deductions account, subject to the
 approval of the Director of the Division of Budget and Accounting.

9 In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds
 11 to make payments under the State Treasurer's contracts authorized pursuant to section 6 of
 P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the
 Director of the Division of Budget and Accounting shall determine are required to pay all
 amounts due from the State pursuant to such contracts.

13 Such additional amounts as may be required for Police and Firemen's Retirement System - Post
 15 Retirement Medical are appropriated, as the Director of the Division of Budget and
 Accounting shall determine.

17
 19 **76 Management and Administration**

21 **DIRECT STATE SERVICES**

23	99-2000 Administration and Support Services	\$11,423,000
	Total Direct State Services Appropriation, Management and Administration	\$11,423,000

25 ***Direct State Services:***

Personal Services:

27	Salaries and Wages	(\$11,015,000)
	Materials and Supplies	(42,000)
	Services Other Than Personal	(342,000)
29	Maintenance and Fixed Charges	(8,000)

Special Purpose:

31	99 Federal Liaison Office, Washington, D.C.	(16,000)
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33 There are appropriated such additional amounts as may be required to pay for the operating
 35 expenses of the Casino Revenue Fund Advisory Commission, subject to the approval of the
 Director of the Division of Budget and Accounting.

37 There are appropriated from the investment earnings of general obligation bond proceeds such
 amounts as may be necessary for the payment of debt service administrative costs.

39 There is appropriated from revenue estimated to be received as a fee in connection with the
 issuance of debt an amount not to exceed \$700,000 to provide funds for public finance
 activities.

41 There are appropriated from revenue to be received from investment earnings of State funds, from
 43 fees in connection with the cost of debt issuance and from service fees billed to State
 authorities, such amounts as may be required for public finance activities. The unexpended
 45 balance at the end of the preceding fiscal year from such investment earnings and service fees
 is appropriated to the Office of Public Finance.

47 Pursuant to the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.) deposits made to the "Drug
 Abuse Education Fund" and the unexpended balance at the end of the preceding fiscal year
 of such deposits are appropriated for collection or administration costs of the Department of

1 the Treasury and for transfer to the Department of Education such amounts as are necessary
 3 for Project DARE (Drug Abuse Resistance Education) and the Steroid Use and Prevention
 5 Accounting.

7 An amount equivalent to the amount due to be paid in this fiscal year to the State by the Port
 9 Authority of New York and New Jersey pursuant to the regional economic development
 11 agreement dated January 1, 1990 among the States of New York and New Jersey and the Port
 Authority of New York and New Jersey is appropriated to the Economic Recovery Fund
 established pursuant to section 3 of P.L.1992, c.16 (C.34:1B-7.12) for the purposes of
 P.L.1992, c.16 (C.34:1B-7.10 et seq.).

13 Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated
 15 from the "Drug Enforcement and Demand Reduction Fund" such amounts as may be required
 17 to provide for the administrative expenses of the Governor's Council on Alcoholism and
 19 Drug Abuse and for programs and grants to other agencies, subject to the approval of the
 Director of the Division of Budget and Accounting.

21 **80 Special Government Services**

82 Protection of Citizens' Rights

DIRECT STATE SERVICES

23	06-2024	Appellate Services to Indigents	\$9,923,000
	57-2021	Trial Services to Indigents	66,864,000
25	58-2022	Mental Health Advocacy	4,484,000
	61-2023	Dispute Settlement	533,000
27	66-2021	Office of Law Guardian	20,101,000
	67-2021	Office of Parental Representation	15,467,000
29	99-2025	Administration and Support Services	2,809,000
		Total Direct State Services Appropriation, Protection of Citizens' Rights	<u>\$120,181,000</u>

31 **Direct State Services:**

Personal Services:

33	Salaries and Wages	(\$90,956,000)
	Materials and Supplies	(1,115,000)
35	Services Other Than Personal	(25,609,000)
	Maintenance and Fixed Charges	(1,875,000)
37	Additions, Improvements and Equipment .	(626,000)

39 Amounts provided for legal and investigative services are available for payment of obligations
 applicable to prior fiscal years.

41 In addition to the amount hereinabove appropriated for the operation of the Office of the Public
 43 Defender there are appropriated additional amounts as may be required for Trial and
 Appellate services to indigents, the expenditure of which shall be subject to the approval of
 the Director of the Division of Budget and Accounting.

45 Notwithstanding the provisions of any law or regulation to the contrary, no State funds are
 appropriated to fund the expenses associated with the legal representation of persons before
 the State Parole Board or the Parole Bureau.

47 Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are
 appropriated for the expenses associated with the representation of indigent clients.

The amount hereinabove appropriated to the Office of the Public Defender is available for expenses associated with pool attorneys hired by the Office of the Public Defender for the representation of indigent clients.

Receipts in excess of the amount anticipated for the Dispute Settlement Office of the Office of the Public Defender are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

2048 State Legal Services Office

GRANTS-IN-AID

89-2048	Civil Legal Services for the Poor	\$14,900,000
	Total Grants-in-Aid Appropriation, State Legal Services Office	\$14,900,000

Grants-in-Aid:

89	Legal Services of New Jersey – Legal Assistance in Civil Matters	(\$14,900,000)
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2096 Corrections Ombudsperson

DIRECT STATE SERVICES

51-2096	Corrections Ombudsperson	\$754,000
	Total Direct State Services Appropriation, Corrections Ombudsperson	\$754,000

Direct State Services:

Personal Services:

Salaries and Wages		(\$676,000)
Materials and Supplies		(4,000)
Services Other Than Personal		(67,000)
Maintenance and Fixed Charges		(7,000)

2097 Division of Elder Advocacy

DIRECT STATE SERVICES

81-2097	Elder Advocacy	\$1,881,000
	Total Direct State Services Appropriation, Division of Elder Advocacy	\$1,881,000

Direct State Services:

Personal Services:

Salaries and Wages		(\$1,604,000)
Materials and Supplies		(23,000)
Services Other Than Personal		(159,000)
Maintenance and Fixed Charges		(53,000)
Additions, Improvements and Equipment .		(42,000)

1 Notwithstanding the provisions of any law or regulation to the contrary, receipts collected from
 2 fines and penalties pursuant to subsection f. of section 2 of P.L.1983, c.43 (C.52:27G-7.1)
 3 and subsection b. of section 14 of P.L.1977, c.239 (C.52:27G-14) are appropriated to the
 4 Division of Elder Advocacy, subject to the approval of the Director of the Division of Budget
 5 and Accounting.

7 *2098 Division of Rate Counsel*

9 **DIRECT STATE SERVICES**

11	53-2098	Rate Counsel	\$5,927,000
		Total Direct State Services Appropriation, Division of	
		Rate Counsel	<u>\$5,927,000</u>

13 *Direct State Services:*

Personal Services:

15	Salaries and Wages	(\$2,973,000)
	Materials and Supplies	(50,000)
17	Services Other Than Personal	(2,400,000)
	Maintenance and Fixed Charges	(500,000)
19	Additions, Improvements and Equipment .	(4,000)

21 Receipts of the Division of Rate Counsel in excess of those anticipated are appropriated for the
 22 Division of Rate Counsel to defray the costs of the Division of Rate Counsel function.
 23 The unexpended balances at the end of the preceding fiscal year in the Division of Rate Counsel
 24 accounts are appropriated for the same purpose.

25	Department of the Treasury, Total State Appropriation	<u><u>\$1,843,658,000</u></u>
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27

29 ***Summary of Department of the Treasury Appropriations***
 (For Display Purposes Only)

31 *Appropriations by Category:*

31	Direct State Services	\$456,518,000
33	Grants-in-Aid	949,573,000
	State Aid	437,567,000

35 *Appropriations by Fund:*

35	General Fund	\$1,050,599,000
37	Property Tax Relief Fund	784,854,000
	Casino Control Fund	8,205,000

90 MISCELLANEOUS COMMISSIONS

40 Community Development and Environmental Management

43 Science and Technical Programs

9130 Interstate Environmental Commission

DIRECT STATE SERVICES

03-9130	Interstate Environmental Commission	\$15,000
	Total Direct State Services Appropriation, Interstate Environmental Commission.....	\$15,000

Direct State Services:

Special Purpose:

03	Expenses of the Commission	(\$15,000)
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9140 Delaware River Basin Commission

DIRECT STATE SERVICES

02-9140	Delaware River Basin Commission	\$693,000
	Total Direct State Services Appropriation, Delaware River Basin Commission	\$693,000

Direct State Services:

Special Purpose:

02	Expenses of the Commission	(\$693,000)
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70 Government Direction, Management, and Control

72 Governmental Review and Oversight

9148 Council On Local Mandates

DIRECT STATE SERVICES

92-9148	Council On Local Mandates	\$68,000
	Total Direct State Services Appropriation, Council On Local Mandates	\$68,000

Direct State Services:

Special Purpose:

92	Council On Local Mandates	(\$68,000)
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The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

Miscellaneous Commissions, Total State Appropriation	\$776,000
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Summary of Miscellaneous Commissions Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$776,000
<i>Appropriations by Fund:</i>	
General Fund	\$776,000

94 INTERDEPARTMENTAL ACCOUNTS

70 Government Direction, Management, and Control

74 General Government Services

DIRECT STATE SERVICES

01-9400	Property Rentals	\$227,259,000
02-9400	Insurance and Other Services	127,357,000
06-9400	Utilities and Other Services	11,199,000
	Subtotal Direct State Services Appropriation, General	
	Government Services	<u>\$365,815,000</u>
Less:		
	Direct Rent Charges and Charges for	
	Operational Efficiencies	\$92,328,000
	Total Deductions	<u>\$92,328,000</u>
	Total Direct State Services Appropriation, General	
	Government Services	<u>\$273,487,000</u>

Direct State Services:

Property Rentals:

01	Existing and Anticipated Leases	(\$195,340,000)
01	Economic Development Authority	(7,707,000)
01	Other Debt Service Leases and Tax	
	Payments	(24,212,000)

Less:

Total Deductions **92,328,000**

Insurance and Other Services:

02	Tort Claims Liability Fund (C.59:12-1) .	(15,000,000)
02	Workers' Compensation	
	Self-Insurance Fund	(92,990,000)
02	Property Insurance Premium Payments ..	(3,576,000)
02	Casualty Insurance Premium Payments ..	(508,000)
02	Special Insurance Policy Premium	
	Payment	(158,000)
02	UMDNJ Self-Insurance Reserve Fund ...	(10,000,000)
02	Vehicle Claims Liability Fund	(3,500,000)
02	Self-Insurance Deductible Fund	(1,500,000)
02	Self-Insurance Fund – Foster Parents	(125,000)

Utilities and Other Services:

1	06	Public Health, Environmental and Agricultural Laboratory	(3,575,000)
3	06	Household and Security	(7,624,000)

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space to include, but not be limited to, the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding the provisions of any law or regulation to the contrary, and except for leases negotiated by the Division of Property Management and Construction and subject to the approval or disapproval by the State Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et al.), and except as hereinafter provided, no lease for the rental of any office or building, except for legislative district offices, shall be executed without the prior written consent of the State Treasurer and the Director of the Division of Budget and Accounting. Legislative district office leases may be executed by personnel in the Office of Legislative Services so directed by the Executive Director, provided the lease complies with the Joint Rules Governing Legislative District Offices adopted by the presiding officers. Leases which do not comply with the Joint Rules Governing Legislative District Offices may be executed by personnel in the Office of Legislative Services, District Office Services so directed by the Executive Director with the prior written consent of the President of the Senate and the Speaker of the General Assembly.

To the extent that amounts appropriated for property rental payments are insufficient, there are appropriated such additional amounts, not to exceed \$3,000,000 as may be required to pay property rental obligations, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$2,500,000 shall be appropriated for the costs of security, maintenance, utilities and other operating expenses related to the closure of State-owned buildings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Property Management and Construction is empowered to renegotiate lease terms, provided that such renegotiations result in cost savings to the State for the current fiscal year and for the term of the lease. Any lease amendments made as a result of these renegotiations are subject to the review and approval of the State Leasing and Space Utilization Committee. Receipts from such renegotiations are appropriated to the Property Rentals account to offset the cost of leases, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay for office renovations associated with the consolidation of office space, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay debt service costs for the Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law or regulation to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Interdepartmental Property Rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

1 Notwithstanding the provisions of any law or regulation to the contrary, the Director of the
2 Division of Budget and Accounting shall transfer from departmental accounts and credit to
3 the Property Rentals account such amounts as necessary to reflect savings from post warranty
4 product maintenance initiatives. This additional sum is appropriated for Property Rentals.

5 The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund
6 is appropriated for the same purpose.

7 In order to permit flexibility, amounts may be transferred between various items of appropriation
8 within the Insurance and Other Services program classification, subject to the approval of the
9 Director of the Division of Budget and Accounting. Notice thereof shall be provided to the
10 Legislative Budget and Finance Officer on the effective date of the approved transfer.

11 There are appropriated such additional amounts as may be required to pay tort claims under
12 N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division
13 of Budget and Accounting shall determine.

14 The amount appropriated to the Tort Claims Liability Fund is available for the payment of claims
15 of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender
16 for the defense of indigents, for the indemnification of designated pathologists engaged by the
17 State Medical Examiner, and for direct costs of legal, administrative and medical services
18 related to the investigation, mitigation and litigation of tort claims under N.J.S.59:12-1, as
19 recommended by the Attorney General and as the Director of the Division of Budget and
20 Accounting shall determine.

21 Notwithstanding the provisions of any law or regulation to the contrary, claims paid from the Tort
22 Claims Liability Fund on behalf of entities funded, in whole or in part, from non-State funds,
23 may be reimbursed from such non-State fund sources as determined by the Director of the
24 Division of Budget and Accounting.

25 There are appropriated such additional amounts as may be required to pay claims not payable from
26 the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act",
27 as recommended by the Attorney General and as the Director of the Division of Budget and
28 Accounting shall determine. The amounts appropriated are available for the payment of direct
29 costs of legal, administrative and medical services related to the investigation, mitigation and
30 litigation of claims not payable from the Tort Claims Liability Fund or payable under the
31 "New Jersey Contractual Liability Act", as recommended by the Attorney General and as the
32 Director of the Division of Budget and Accounting shall determine. Notwithstanding the
33 provisions of any law or regulation to the contrary, claims or costs paid from the monies
34 appropriated under this paragraph on behalf of entities funded, in whole or in part from
35 non-State funds, may be reimbursed from such non-State funds sources as determined by the
36 Director of the Division of Budget and Accounting. Appropriations under this paragraph shall
37 not be available to pay punitive damages and shall not be deemed a waiver of any immunity
38 by the State.

39 To the extent that amounts appropriated to pay Workers' Compensation claims under R.S.34:15-1
40 et seq., are insufficient, there are appropriated such additional amounts as may be required to
41 pay Workers' Compensation claims, subject to the approval of the Director of the Division of
42 Budget and Accounting.

43 The amount hereinabove appropriated for the Workers' Compensation Self-Insurance Fund under
44 R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative,
45 administrative and medical services related to the investigation, mitigation, litigation and
46 administration of claims against the fund, subject to the approval of the Director of the
47 Division of Budget and Accounting.

48 Notwithstanding the provisions of any law or regulation to the contrary, benefits provided to
49 community work experience participants shall be borne by the Work First New Jersey program
50 funded through the Department of Human Services and any costs related to administration,
51 mitigation, litigation and investigation of claims will be reimbursed to the Division of Risk

1 Management within the Department of the Treasury by the Work First New Jersey program
2 funded through the Department of Human Services, subject to the approval of the Director of
3 the Division of Budget and Accounting.

4 Provided that expenditures during the current fiscal year on Workers' Compensation claims
5 attributable to the Departments of Human Services, Transportation, Corrections, and Law and
6 Public Safety are less than the respective amounts expended by those departments for claims
7 attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those
8 departments or the Division of Risk Management within the Department of the Treasury for
9 the purpose of improving worker safety and reducing workers' compensation costs, subject
10 to the approval of the Director of the Division of Budget and Accounting.

11 To the extent that amounts appropriated to pay auto insurance claims are insufficient, there are
12 appropriated such additional amounts as may be required to pay auto insurance claims, subject
13 to the approval of the Director of the Division of Budget and Accounting.

14 The amount hereinabove appropriated for the Vehicle Claims Liability Fund is available for the
15 payment of direct costs of legal, investigative and medical services related to the investigation,
16 mitigation and litigation of claims against the fund.

17 The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible
18 Fund is appropriated for the same purposes.

19 The amount hereinabove appropriated for the Self-Insurance Fund - Foster Parents is available for
20 the payment of direct costs of legal, investigative and medical services related to the
21 investigation, mitigation and litigation of claims against the fund.

22 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
23 appropriated are available for payment of obligations applicable to prior fiscal years.

24 There are appropriated out of revenues received from utility companies such amounts as may be
25 required for implementation and administration of the Energy Conservation Initiatives
26 Program, subject to the approval of the Director of the Division of Budget and Accounting.

27 Of the amount hereinabove appropriated for fuel and utility costs, amounts may be transferred to
28 or from State departments to meet fuel and utility needs, subject to the approval of the
29 Director of the Division of Budget and Accounting; and, in addition to the amounts
30 hereinabove appropriated for fuel and utility costs and for the Public Health, Environmental
31 and Agricultural Laboratory fuel and utility costs, there are appropriated such additional
32 amounts as may be required to pay fuel and utility costs, subject to the approval of the
33 Director of the Division of Budget and Accounting.

34 Revenue generated from the sale of Solar Renewable Energy Certificates is appropriated to fund
35 energy-related savings initiatives as determined by the Director of Energy Savings within the
36 Department of the Treasury, subject to the approval of the Director of the Division of Budget
37 and Accounting.

38 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount
39 hereinabove appropriated for Fuel and Utilities, there is appropriated \$42,500,000 from the
40 Clean Energy Fund for utility costs in State facilities.

41 Receipts from fees charged for public parking at the Bangs Avenue Parking Garage in Asbury
42 Park, and the unexpended balance from the preceding fiscal year, are appropriated for the
43 costs incurred for maintenance and operation of the garage, subject to the approval of the
44 Director of the Division of Budget and Accounting.

45 In addition to the amount hereinabove appropriated for the Household and Security account, there
46 is appropriated to the Household and Security account \$2,500,000 from the New Jersey Motor
47 Vehicle Commission for utility, security, and building maintenance costs.

48 In addition to the amount hereinabove appropriated for Utilities and Other Services, of the
49 unexpended balances in the Petroleum Overcharge Reimbursement Fund, there is appropriated
50 such amounts as are required to fund the energy tracking and invoice payment system, as
51 determined by the Director of Energy Savings within the Department of the Treasury, subject

1 to the approval of the Director of the Division of Budget and Accounting.
 2 In accordance with the "Recycling Enhancement Act," P.L.2007, c.311 (C.13:1E-96.2 et al.), an
 3 amount not to exceed \$358,000 is appropriated from the State Recycling Fund - Recycling
 4 Administration account to the Department of the Treasury for administrative costs attributable
 5 to the State recycling program, subject to the approval of the Director of the Division of
 6 Budget and Accounting.
 7

9 **GRANTS-IN-AID**

09-9460	Aid to Independent Authorities	\$133,043,000
	Total Grants-in-Aid Appropriation, General	
	Government Services	\$133,043,000

11 ***Grants-in-Aid:***

13	09	New Jersey Sports and Exposition Authority – Debt Service	(\$71,462,000)
15	09	New Jersey Performing Arts Center, EDA	(5,578,000)
	09	Business Employment Incentive Program, EDA – Debt Service	(27,963,000)
17	09	Liberty Science Center	(10,995,000)
19	09	Municipal Rehabilitation and Economic Recovery, EDA	(14,142,000)
21	09	Designated Industries Economic Growth & Development – EDA	(2,903,000)

23 In addition to the amounts hereinabove appropriated for the Sports and Exposition Authority, there
 24 are appropriated such additional amounts as are necessary to satisfy debt service obligations
 25 and to maintain the core operating functions of the authority, subject to the approval of the
 26 Director of the Division of Budget and Accounting.

27 The amount hereinabove appropriated for the New Jersey Performing Arts Center, EDA account
 28 shall be used to pay the State's obligations pursuant to a lease with the New Jersey Economic
 29 Development Authority, for the lease of real property and infrastructure improvements and the
 30 New Jersey Performing Arts Center structure constructed thereon purchased by the Authority
 31 for the State in the City of Newark, for the purpose of constructing buildings to comprise a
 32 Performing Arts Center. Notwithstanding the provisions of any law or regulation to the
 33 contrary, the State Treasurer may enter into a lease with the New Jersey Economic
 34 Development Authority to lease the real property and improvements thereon purchased or
 35 caused to be constructed by the authority for the State in the City of Newark for the New
 36 Jersey Performing Arts Center, subject to the prior written consent of the Director of the
 37 Division of Budget and Accounting, the President of the Senate and the Speaker of the General
 38 Assembly. Upon the final payment of the State's obligations pursuant to the lease for the real
 39 property and infrastructure improvements purchased by the authority, the title to the real
 40 property and improvements shall revert to the State. The State may sublease the land and
 41 facilities for the purpose of operating, maintaining, or financing a Performing Arts Center in
 42 Newark. Any sublease for use of land and improvements acquired for the State by the New
 43 Jersey Economic Development Authority for the New Jersey Performing Arts Center shall be
 44 subject to the prior written approval of the Director of the Division of Budget and Accounting
 45 and the Joint Budget Oversight Committee, or its successor. There are appropriated such
 46 additional sums as may be necessary to pay debt service for the New Jersey Performing Arts
 47 Center.

The amounts hereinabove appropriated for debt service payments attributable to the New Jersey

1 Performing Arts Center, EDA program and to the Municipal Rehabilitation and Economic
 2 Recovery, EDA program may be paid by the New Jersey Economic Development Authority
 3 from resources available from unexpended balances, and in such instances the amounts
 4 appropriated for the New Jersey Performing Arts Center, EDA program and for the Municipal
 5 Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount.
 6 There are appropriated such additional sums as may be necessary to pay debt service and other
 7 costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the
 8 approval of the Director of the Division of Budget and Accounting.

9 The amount hereinabove appropriated for the Liberty Science Center is allocated for debt service
 10 obligations and for the operations of the Liberty Science Center, the amount of such
 11 operational support to be determined by the State Treasurer on such terms and conditions as
 12 the State Treasurer requires pursuant to an agreement between the State Treasurer and the
 13 Liberty Science Center, subject to the approval of the Director of the Division of Budget and
 14 Accounting. In addition, there are appropriated such additional sums as may be necessary to
 15 satisfy debt service obligations subject to the approval of the Director of the Division of
 16 Budget and Accounting. Furthermore, there are also appropriated such additional sums for
 17 support of the operations of the center, as determined by the State Treasurer on such terms and
 18 conditions as the State Treasurer requires pursuant to an agreement between the State
 19 Treasurer and the Liberty Science Center, subject to the approval of the Director of the
 20 Division of Budget and Accounting.

23 **CAPITAL CONSTRUCTION**

08-9450	Capital Projects – Statewide	\$144,332,000
	Total Capital Construction Appropriation, General	\$144,332,000
	Government Services	\$144,332,000

26 ***Capital Projects:***

27 Statewide Capital Projects:

08	Life Safety and Emergency Projects –	
	Statewide	(\$10,000,000)
08	New Jersey Building Authority	(36,616,000)
	Open Space Preservation Program:	
08	Garden State Preservation Trust	
	Fund Account	(97,716,000)

34 There are appropriated such additional amounts as may be required to pay future debt service costs
 35 for projects undertaken by the New Jersey Building Authority, subject to the approval of the
 36 Director of the Division of Budget and Accounting.

37 In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial
 38 Design Costs from public and private sources, including those collected from the Port
 39 Authority of New York and New Jersey, for the purposes of planning, designing, maintaining
 40 and constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on
 41 the World Trade Center in New York City, the Pentagon in Washington, D.C., and United
 42 Airlines Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer
 43 into a dedicated account established for this purpose and are appropriated for the purposes set
 44 forth under P.L.2004, c.71 and there are appropriated or transferred such amounts as are
 45 necessary for the 9/11 Memorial project, subject to the approval of the Director of the
 46 Division of Budget and Accounting.

47 Notwithstanding the provisions of any law or regulation to the contrary, in order to provide
 flexibility in administering the amounts provided for Statewide Fire, Life Safety and

Renovations Projects; Roof Repairs - Statewide; American's with Disabilities Act Compliance Projects - Statewide; Hazardous Materials Removal Projects - Statewide; Statewide Security Projects; and Energy Efficiency - Statewide Projects; such amounts as may be necessary may be transferred to individual project line items within various departments, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Hazardous Materials Removal Projects - Statewide and Statewide Security Projects, funds may be transferred to the Fuel Distribution Systems / Underground Storage Tank Replacements - Statewide account for the removal of underground storage tanks at State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$5,000,000, from monies received from the sale of real property that are deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Statewide Roofing Repairs and Replacements.

Notwithstanding the provisions of any law or regulation to the contrary, any monies received from the sale of real property that are deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Capital Projects that increase energy efficiency, improve work place safety or for information technology systems or other capital investments that will generate an operating budget savings, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is subject to the provisions of the "Garden State Preservation Trust Act," P.L.1999, c.152 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

9410 Employee Benefits

DIRECT STATE SERVICES

03-9410	Employee Benefits	\$2,480,397,000
	Total Direct State Services Appropriation, Employee Benefits	<u>\$2,480,397,000</u>

Direct State Services:

Special Purpose:

03	Public Employees' Retirement System ...	(\$411,645,000)
03	Public Employees' Retirement System – Post Retirement Medical	(308,392,000)
03	Public Employees' Retirement System – Non-contributory Insurance	(29,302,000)
03	Police and Firemen's Retirement System	(88,207,000)
03	Police and Firemen's Retirement System – Non-contributory Insurance .	(6,593,000)
03	Police and Firemen's Retirement System (P.L.1979, c.109)	(2,631,000)

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1	03	Alternate Benefit Program – Employer Contributions	(1,420,000)
3	03	Alternate Benefit Program – Non-contributory Insurance	(209,000)
5	03	Defined Contribution Retirement Program	(1,280,000)
7	03	Defined Contribution Retirement Program – Non-contributory Insurance	(349,000)
9	03	State Police Retirement System	(45,848,000)
11	03	State Police Retirement System – Non-contributory Insurance	(1,858,000)
13	03	Judicial Retirement System	(19,150,000)
15	03	Judicial Retirement System – Non-contributory Insurance	(889,000)
17	03	Teachers' Pension and Annuity Fund	(2,536,000)
19	03	Teachers' Pension and Annuity Fund – Post Retirement Medical – State	(3,655,000)
21	03	Teachers' Pension and Annuity Fund – Non-contributory Insurance	(56,000)
23	03	Pension Adjustment Program	(988,000)
25	03	Veterans Act Pensions	(63,000)
27	03	Debt Service on Pension Obligation Bonds	(124,878,000)
29	03	Volunteer Emergency Survivor Benefit ..	(128,000)
31	03	State Employees' Health Benefits	(712,460,000)
33	03	Other Pension Systems – Post Retirement Medical	(113,776,000)
35	03	State Employees' Prescription Drug Program	(185,136,000)
37	03	State Employees' Dental Program – Shared Cost	(24,462,000)
39	03	State Employees' Vision Care Program .	(1,000,000)
41	03	Social Security Tax – State	(375,700,000)
43	03	Temporary Disability Insurance Liability	(11,281,000)
45	03	Unemployment Insurance Liability	(6,505,000)

Such additional amounts as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Defined Contribution Retirement Program, Defined Contribution Retirement Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Police Retirement System - Non-contributory Insurance, Judicial Retirement System - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, State Employees' Vision Care Program, Social Security Tax - State,

1 Temporary Disability Insurance Liability, and Unemployment Insurance Liability are
 2 appropriated, as the Director of the Division of Budget and Accounting shall determine.
 3 No amounts hereinabove appropriated shall be used to provide additional health insurance
 4 coverage to a State or local elected official when that official receives health insurance
 5 coverage as a result of holding other public office or employment.
 6 Notwithstanding the provisions of the "Pension Adjustment Act," P.L.1958, c.143 (C.43:3B-1 et
 7 seq.), pension adjustment benefits for State members and beneficiaries of the Consolidated
 8 Police and Firemen's Pension Fund, Prison Officers' Pension Fund, and Central Pension Fund
 9 shall be paid by the respective pension funds. The amounts hereinabove appropriated for the
 10 Pension Adjustment Program for these benefits as required under the act shall be paid to the
 11 Pension Adjustment Fund.
 12 In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds
 13 to make payments under the State Treasurer's contracts authorized pursuant to section 6 of
 14 P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the
 15 Director of the Division of Budget and Accounting shall determine are required to pay all
 16 amounts due from the State pursuant to such contracts.
 17 The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension
 18 Obligation Bonds account is appropriated for the same purpose.
 19 Such additional amounts as may be required for State Employees' Health Benefits may be
 20 transferred from the various departmental operating appropriations to this account, as the
 21 Director of the Division of Budget and Accounting shall determine.
 22 Such additional amounts as may be required for Social Security Tax - State may be transferred
 23 from the various departmental operating appropriations to this account, as the Director of the
 24 Division of Budget and Accounting shall determine.
 25 Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party
 26 administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section
 27 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit
 28 Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall
 29 be paid from amounts hereinabove appropriated for the Social Security Tax - State account,
 30 subject to the approval of the Director of the Division of Budget and Accounting.
 31 Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party
 32 administrator for the Unemployment Compensation Management and Cost Control Program,
 33 which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove
 34 appropriated for the Unemployment Insurance Liability account, subject to the approval of the
 35 Director of the Division of Budget and Accounting.

GRANTS-IN-AID

39	03-9410	Employee Benefits	\$955,438,000
		Total Grants-in-Aid Appropriation, Employee Benefits	<u>\$955,438,000</u>

Grants-in-Aid:

Special Purpose:

43	03	Public Employees' Retirement System ...	(\$38,387,000)
	03	Public Employees' Retirement	
45		System - Post Retirement Medical	(52,051,000)
	03	Public Employees' Retirement	
47		System - Non-contributory Insurance .	(2,920,000)
	03	Police and Firemen's Retirement System	(6,575,000)

1	03	Police and Firemen's Retirement System – Non-contributory Insurance .	(284,000)
3	03	Alternate Benefit Program – Employer Contributions	(139,748,000)
5	03	Alternate Benefit Program – Non-contributory Insurance	(20,909,000)
7	03	Teachers' Pension and Annuity Fund	(530,000)
9	03	Teachers' Pension and Annuity Fund – Post Retirement Medical – State	(5,373,000)
11	03	Teachers' Pension and Annuity Fund – Non-contributory Insurance	(7,000)
13	03	Debt Service on Pension Obligation Bonds	(7,205,000)
15	03	State Employees' Health Benefits	(362,500,000)
17	03	Other Pension Systems – Post Retirement Medical	(39,300,000)
19	03	State Employees' Prescription Drug Program	(108,276,000)
21	03	State Employees' Dental Program – Shared Cost	(11,771,000)
23	03	Social Security Tax – State	(147,983,000)
25	03	Temporary Disability Insurance Liability	(6,769,000)
27	03	Unemployment Insurance Liability	(4,850,000)

Such additional amounts as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the

Director of the Division of Budget and Accounting.

9420 Other Interdepartmental Accounts

DIRECT STATE SERVICES

04-9420	Other Interdepartmental Accounts	\$35,925,000
	Total Direct State Services Appropriation, Other	
	Interdepartmental Accounts	\$35,925,000

Direct State Services:

Special Purpose:

04	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of \$5,000 shall be available for expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State.	(\$375,000)
04	Federal Sequester Contingency	(3,000,000)
04	Contingency Funds	(625,000)
04	Interest on Short Term Notes	(6,000,000)
04	Banking Services	(4,500,000)
04	Debt Insurance – Special Purpose	(1,100,000)
04	Catastrophic Illness in Children Relief Fund – Employer Contributions	(225,000)
04	Disasters and Emergencies	(20,000,000)
04	Interest on Interfund Borrowing	(100,000)

Unless otherwise indicated, funds hereinabove appropriated may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

Notwithstanding the provisions of N.J.S.2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to \$50,000, from the Special Purpose amount hereinabove appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

There are appropriated to the Emergency Services Fund such sums as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster as recommended by the Governor’s Advisory Council for Emergency Services and approved by the Governor, and subject to the approval of the Director of the Division of Budget and Accounting. In the event that the Governor’s Advisory Council for Emergency Services is unable to convene due to any such emergency described above, there shall be appropriated to the Emergency Services Fund such sums as are required to meet the costs of any such emergency described above, and payments from the fund shall be made by the State Treasurer upon approval of the Governor and the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Governor’s Contingency Funds is appropriated for the same purpose.

Of the amount hereinabove appropriated for Federal Sequester Contingency, in the event the

federal budget process results in a sequestration or withholding of federal funds in a manner that adversely affects the delivery of services or the continuation of programs necessary to the health and safety of the residents of the State of New Jersey, such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary to protect public welfare and to provide a level of continuity in the delivery of required services may be transferred to the applicable Direct State Services, Grants-In-Aid or State Aid line item for the affected program or programs.

Such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State are appropriated for the purposes and from the sources defined in those acts.

GRANTS-IN-AID

04-9420	Other Interdepartmental Accounts	\$13,200,000
	Total Grants-in-Aid Appropriation, Other	
	Interdepartmental Accounts	\$13,200,000

Grants-in-Aid:

Special Purpose:

04	Community Provider Contract	
	Adjustments	(\$13,200,000)

Of the amount hereinabove appropriated for Community Provider Contract Adjustments, amounts may be transferred to departments and divisions contracting with community care providers in order to provide a one-time upward contract adjustment effective January 1, 2014 for such providers; provided, however, that no adjustment shall be made for providers that are not in good standing with the State as of January 1, 2014 as determined by the Director of the Division of Budget and Accounting in consultation with the contracting department or division. Contract adjustments shall be prorated to all such eligible providers in good standing with the State proportional to their contract base. For purposes of this paragraph, "in good standing with the State" means that the provider owes no outstanding liabilities to the contracting department or division or to the State. Amounts not disbursed to providers not in good standing with the State shall be reallocated and distributed among providers in good standing, subject to the approval of the Director of the Division of Budget and Accounting. The director shall submit a report to the Joint Budget Oversight Committee covering all contracting departments or divisions detailing the amounts not disbursed to providers not in good standing and reallocated and distributed among providers in good standing.

9430 Salary Increases and Other Benefits

DIRECT STATE SERVICES

05-9430	Salary Increases and Other Benefits	\$65,890,000
	Total Direct State Services Appropriation, Salary	
	Increases and Other Benefits	\$65,890,000

Direct State Services:

Special Purpose:

05	Executive Branch	(\$44,093,000)
05	Judicial Branch	(10,438,000)
05	Legislative Branch	(359,000)
05	Unused Accumulated Sick	
	Leave Payments	(11,000,000)

The amounts hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, including R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1), the State Treasurer, the Chairperson of the Civil Service Commission, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of the fiscal year as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), and shall not be subject to the "Administrative Procedure Act," P.L.1968, c.410 (C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University, and the New Jersey Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch or unclassified personnel of the Judicial Branch.

Any amounts appropriated for Salary Increases and Other Benefits shall be made available for any person holding State office, position or employment whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment under the Palisades Interstate Park Commission.

The unexpended balance at the end of the preceding fiscal year in the Salary Increases and Other Benefits account is appropriated for the same purposes.

In addition to the amount hereinabove appropriated for Unused Accumulated Sick Leave Payments, there are appropriated such sums as may be necessary for payments of unused accumulated sick leave.

Interdepartmental Accounts, Total State Appropriation \$4,101,712,000

<i>Summary of Interdepartmental Accounts Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$2,855,699,000
Grants-in-Aid	1,101,681,000
Capital Construction	144,332,000
<i>Appropriations by Fund:</i>	
General Fund	\$4,101,712,000

98 THE JUDICIARY

10 Public Safety and Criminal Justice

15 Judicial Services

DIRECT STATE SERVICES

01-9710 Supreme Court \$6,891,000

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1	02-9715	Superior Court – Appellate Division	21,351,000
	03-9720	Civil Courts	106,982,000
3	04-9725	Criminal Courts	136,219,000
	05-9730	Family Courts	118,123,000
5	06-9735	Municipal Courts	1,598,000
	07-9740	Probation Services	137,763,000
7	08-9745	Court Reporting	8,898,000
	09-9750	Public Affairs and Education	2,953,000
9	10-9755	Information Services	18,169,000
	11-9760	Trial Court Services	107,195,000
11	12-9765	Management and Administration	11,339,000
		Total Direct State Services Appropriation, Judicial Services	<u>\$677,481,000</u>
13		<i>Direct State Services:</i>	
		Personal Services:	
15		Chief Justice	(\$193,000)
		Associate Justices	(1,113,000)
17		Judges	(71,244,000)
		Salaries and Wages	(437,655,000)
19		Materials and Supplies	(7,755,000)
		Services Other Than Personal	(32,423,000)
21		Maintenance and Fixed Charges	(1,852,000)
		Special Purpose:	
23	01	Rules Development	(200,000)
	04	Drug Court Treatment/Aftercare	(31,008,000)
25	04	Drug Court Operations	(16,777,000)
	04	Drug Court Judgeships	(2,569,000)
27	05	Family Crisis Intervention	(1,076,000)
	05	Child Placement Review Advisory Council	(82,000)
29	05	Kinship Legal Guardianship	(3,711,000)
31	05	Child Support and Paternity Program Title IV-D (Family Court)	(15,112,000)
33	07	Intensive Supervision Program	(15,757,000)
	07	Juvenile Intensive Supervision Program .	(2,269,000)
35	07	Child Support and Paternity Program Title IV-D (Probation)	(29,393,000)
37	11	Child Support and Paternity Program Title IV-D (Trial)	(2,561,000)
39	12	Affirmative Action and Equal Employment Opportunity	(770,000)
41		Additions, Improvements and Equipment .	(3,961,000)

43 The unexpended balances at the end of the preceding fiscal year in the Civil Arbitration Program and Drug Court Programs are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

1 Notwithstanding the provisions of any law or regulation to the contrary, receipts from fees under
 3 the Special Civil Part service of process via certified mailers are appropriated for the same
 purpose, subject to the approval of the Director of the Division of Budget and Accounting.

5 The amounts hereinabove appropriated in the Drug Court Treatment/Aftercare account shall be
 transferred to the Department of Human Services to fund treatment, aftercare and
 7 administrative services associated with the Drug Court Program, subject to the approval of the
 Director of the Division of Budget and Accounting.

9 Receipts from the increase in fees collected by the Judiciary pursuant to P.L.2002, c.34 and related
 increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1)
 11 are appropriated from the Court Technology Improvement Fund for the purpose of offsetting
 the costs of development, establishment, operation and maintenance of the Judiciary
 13 computerized court information systems, subject to the approval of the Director of the
 Division of Budget and Accounting.

15 The Judiciary, Total State Appropriation \$677,481,000

17 Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for
 services provided from these funds.

19 Receipts from charges to the Superior Court Trust Fund, New Jersey Lawyers Fund for Client
 Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar
 21 Admission Financial Committee, Parents' Education Fund, Automated Traffic System Fund,
 Municipal Court Administrator Certification Program, Comprehensive Enforcement Program,
 23 Courts Computerized Information Systems Fund, County Corrections Information Systems,
 and Mandatory Continuing Legal Education Program are appropriated for services provided
 25 from these funds.

27 The unexpended balances at the end of the preceding fiscal year not to exceed \$10,000,000 in
 these respective accounts are appropriated, subject to the approval of the Director of the
 29 Division of Budget and Accounting.

<i>Summary of Judiciary Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$677,481,000
<i>Appropriations by Fund:</i>	
General Fund	\$677,481,000

39 **DEBT SERVICE**

41 **42 DEPARTMENT OF ENVIRONMENTAL PROTECTION**

43 *40 Community Development and Environmental Management*

45 *46 Environmental Planning and Administration*

99-4800	Interest on Bonds	\$10,491,000
99-4800	Bond Redemption	<u>11,015,000</u>
Total Debt Service Appropriation, Department of Environmental Protection		<u>\$21,506,000</u>

1	Debt Service:		
	Special Purpose:		
3	Interest:		
	Clean Waters Bonds		
	(P.L.1976, c.92)		(\$32,000)
5	State Land Acquisition and		
	Development Bonds		
	(P.L.1978, c.118)		(39,000)
	Natural Resources Bonds		
	(P.L.1980, c.70)		(187,000)
7	Water Supply Bonds		
	(P.L.1981, c.261)		(417,000)
	Pinelands Infrastructure Trust Bonds		
	(P.L.1985, c.302)		(26,000)
9	Green Acres, Cultural Centers and		
	Historic Preservation Bonds		
	(P.L.1987, c.265)		(189,000)
	New Jersey Open Space Preservation		
	Bonds		
	(P.L.1989, c.183)		(90,000)
11	Stormwater Management and		
	Combined Sewer Overflow		
	Abatement Bonds		
	(P.L.1989, c.181)		(214,000)
	Green Acres, Clean Water, Farmland		
	and Historic Preservation Bonds		
	(P.L.1992, c.88)		(510,000)
13	Green Acres, Farmland and Historic		
	Preservation and Blue Acres Bonds		
	(P.L.1995, c.204)		(472,000)
	Port of New Jersey Revitalization,		
	Dredging Bonds		
	(P.L.1996, c.70)		(2,206,000)
15	Dam, Lake, Stream, Water Resources,		
	and Wastewater Treatment Project		
	Bonds		
	(P.L.2003, c.162)		(3,205,000)
	Green Acres, Farmland, Blue Acres,		
	and Historic Preservation Bonds		
	(P.L.2007, c.119)		(2,904,000)
17	Redemption:		
	Clean Waters Bonds		
	(P.L.1976, c.92)		(75,000)
19	State Land Acquisition and		
	Development Bonds		
	(P.L.1978, c.118)		(185,000)

1	Natural Resources Bonds	
	(P.L.1980, c.70)	(1,645,000)
	Green Acres, Cultural Centers and	
	Historic Preservation Bonds	
	(P.L.1987, c.265)	(55,000)
3	Stormwater Management and	
	Combined Sewer Overflow	
	Abatement Bonds	
	(P.L.1989, c.181)	(300,000)
	Green Acres, Clean Water, Farmland	
	and Historic Preservation Bonds	
	(P.L.1992, c.88)	(375,000)
5	Green Acres, Farmland and Historic	
	Preservation and Blue Acres Bonds	
	(P.L.1995, c.204)	(1,685,000)
	Port of New Jersey Revitalization,	
	Dredging Bonds	
	(P.L.1996, c.70)	(160,000)
7	Dam, Lake, Stream, Water Resources,	
	and Wastewater Treatment Project	
	Bonds	
	(P.L.2003, c.162)	(6,535,000)
9		
	Total Debt Service Appropriation,	
11	Department of Environmental Protection	<u>\$21,506,000</u>

82 DEPARTMENT OF THE TREASURY

70 Government Direction, Management, and Control

76 Management and Administration

19	99-2000 Interest on Bonds	\$78,376,000
21	99-2000 Bond Redemption	219,828,000
		<hr/>
	Total Debt Service Appropriation, Department of the	
	Treasury	<u>\$298,204,000</u>

Debt Service:

Special Purpose:

Interest:

27	Energy Conservation Bonds	
	(P.L.1980, c.68)	(\$2,000)
	Refunding Bonds (P.L.1985, c.74, as	
	amended by P.L.1992, c.182)	(76,609,000)
29	Jobs, Education and Competitiveness	
	Bonds	
	(P.L.1988, c.78)	(31,000)

1	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L.1989, c.184)	(36,000)
	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L.1994, c.108)	(262,000)
3	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L.1999, c.181)	(1,436,000)
	Redemption:	
5	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	(204,123,000)
	Jobs, Education and Competitiveness Bonds (P.L.1988, c.78)	(380,000)
7	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L.1989, c.184)	(435,000)
	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L.1994, c.108)	(880,000)
9	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L.1999, c.181)	(14,010,000)
11		
13	Total Debt Service Appropriation, Department of the Treasury	<u>\$298,204,000</u>
15	Total Appropriation, Debt Service	<u>\$319,710,000</u>

Notwithstanding the provisions of any law or regulation to the contrary, such sums as may be needed for the payment of interest and principal due from the issuance of any bonds authorized under the several bond acts of the State, or bonds issued to refund such bonds, are appropriated and first shall be charged to the earnings from the investments of such bond proceeds, or repayments of loans, or any other monies in the applicable bond funds, or all of these, established under such bond acts, and monies are appropriated from such bond funds for the purpose of paying interest and principal on the bonds issued pursuant to such bond acts. Where required by law, such sums shall be used to fund a reserve for the payment of interest and principal on the bonds authorized under the bond act. Furthermore, where required by law, the amounts hereinabove appropriated are allocated to the projects heretofore approved by the Legislature pursuant to those bond acts. The Director of the Division of Budget and Accounting is authorized to reallocate amounts hereinabove appropriated among the various debt service accounts to permit the proper debt service payments.

There are appropriated such sums as may be needed for the payment of debt service administrative costs.

Subsequent to the refunding of bonds in the current fiscal year, the Director of the Division of Budget and Accounting is authorized to allocate amounts hereinabove appropriated among the various debt service accounts to reflect the debt service savings of the refunding and to permit the proper debt service payments.

<i>Summary of Appropriations – All Departments</i> (For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$7,164,297,000
Grants-in-Aid	10,001,667,000
State Aid	14,095,467,000
Capital Construction	1,395,821,000
Debt Service	319,710,000
<i>Appropriation by Fund:</i>	
General Fund	\$18,808,018,000
Property Tax Relief Fund	13,720,000,000
Casino Revenue Fund	383,600,000
Casino Control Fund	55,344,000
Gubernatorial Elections Fund	10,000,000

Total Appropriation, All State Funds \$32,976,962,000

FEDERAL FUNDS

10 DEPARTMENT OF AGRICULTURE

40 Community Development and Environmental Management

49 Agricultural Resources, Planning, and Regulation

01-3310	Animal Disease Control	\$604,000
02-3320	Plant Pest and Disease Control	931,000
03-3330	Agriculture and Natural Resources	300,000
05-3350	Food and Nutrition Services	430,313,000
06-3360	Marketing and Development Services	2,076,000
08-3380	Farmland Preservation	4,520,000

Total Appropriation, Agricultural Resources, Planning,
and Regulation \$438,744,000

Personal Services:

Salaries and Wages	(\$5,865,000)
Employee Benefits	(1,955,000)
Materials and Supplies	(349,000)
Services Other Than Personal	(2,538,000)

1	Maintenance and Fixed Charges	(817,000)	
	Special Purpose:		
3	Farm Bill Pest	(30,000)	
	Cooperative Inspection Service	(2,000)	
5	Other Special Purpose	(200,000)	
	State Aid and Grants:		
7	Food Stamp – TEFAP	(500,000)	
	Farmland Preservation	(4,500,000)	
9	Child Nutrition – School Lunch	(260,000,000)	
	Child Nutrition – Special Milk	(1,300,000)	
11	Child Nutrition – School Breakfast	(70,000,000)	
	Child Care Food	(70,000,000)	
13	Child Care Sponsor	(1,100,000)	
	Cash in Lieu of Commodities	(3,990,000)	
15	Child Nutrition – Summer Programs	(8,400,000)	
	Summer Sponsor Administration	(840,000)	
17	Fresh Fruit and Vegetable Program	(4,143,000)	
	State Aid and Grants	(1,415,000)	
19	Additions, Improvements and Equipment .	(800,000)	
21			
	Total Appropriation, Department of Agriculture		<u>\$438,744,000</u>

16 DEPARTMENT OF CHILDREN AND FAMILIES

50 Economic Planning, Development, and Security

55 Social Services Programs

27	01-1610	Child Protection and Permanency	\$276,341,000
29	02-1620	Children’s System of Care	174,565,000
	03-1630	Family and Community Partnership Services	27,136,000
31	04-1600	Education Services	2,144,000
	05-1600	Child Welfare Training Academy Services and Operations	2,059,000
33	99-1600	Administration and Support Services	1,369,000
	99-1610	Administration and Support Services	15,352,000
35	99-1620	Administration and Support Services	801,000
		Total Appropriation, Social Services Programs	<u>\$499,767,000</u>
37		Personal Services:	
		Salaries and Wages	(\$217,062,000)
39		Materials and Supplies	(2,619,000)
		Services Other Than Personal	(11,397,000)
41		Maintenance and Fixed Charges	(16,956,000)
		Special Purpose:	
43		Safety and Permanency in the Courts	(500,000)
		State Aid and Grants	(245,157,000)

1	Additions, Improvements and Equipment .	(6,076,000)
3		
5	Total Appropriation, Department of Children and Families	<u><u>\$499,767,000</u></u>

22 DEPARTMENT OF COMMUNITY AFFAIRS

40 Community Development and Environmental Management

41 Community Development Management

9	02-8020 Housing Services	\$254,569,000
11	06-8015 Uniform Construction Code	30,000
	Total Appropriation, Community Development Management	<u><u>\$254,599,000</u></u>

13	Personal Services:	
	Salaries and Wages	(\$13,305,000)
15	Employee Benefits	(6,050,000)
	Materials and Supplies	(210,000)
17	Services Other Than Personal	(3,232,000)
	Maintenance and Fixed Charges	(2,050,000)
19	Special Purpose:	
	Shelter Plus Care Program	(11,000)
21	Moderate Rehabilitation Housing Assistance	(81,000)
	Section 8 Housing Voucher Program	(1,247,000)
23	Housing Opportunities for Persons with AIDS	(5,000)
	Small Cities Block Grant Program	(18,000)
25	National Affordable Housing – HOME Investment Partnerships	(14,000)
	Lead Abatement Certification	(2,000)
27	Other Special Purpose	(37,000)
	State Aid and Grants:	
29	Transitional Housing – Homeless	(70,000)
	Housing Opportunities for Persons with AIDS Post-Incarcerated	(1,126,000)
31	State Aid and Grants	(227,141,000)

50 Economic Planning, Development, and Security

55 Social Services Programs

35	05-8050 Community Resources	\$174,625,000
37	Total Appropriation, Social Services Programs	<u><u>\$174,625,000</u></u>
	Personal Services:	
39	Salaries and Wages	(\$2,542,000)
	Employee Benefits	(1,157,000)

1	Materials and Supplies	(71,000)	
	Services Other Than Personal	(1,012,000)	
3	Maintenance and Fixed Charges	(21,000)	
	Special Purpose:		
5	Other Special Purpose	(272,000)	
	State Aid and Grants	(169,550,000)	
7			
9	Total Appropriation, Department of Community Affairs		<u>\$429,224,000</u>

26 DEPARTMENT OF CORRECTIONS

10 Public Safety and Criminal Justice

16 Detention and Rehabilitation

15	08-7040 Institutional Care and Treatment		\$71,000
	08-7080 Institutional Care and Treatment		98,000
17	08-7110 Institutional Care and Treatment		381,000
	08-7120 Institutional Care and Treatment		127,000
19	08-7130 Institutional Care and Treatment		263,000
	13-7025 Institutional Program Support		8,633,000
21	Total Appropriation, Detention and Rehabilitation		<u>\$9,573,000</u>
	Personal Services:		
23	Salaries and Wages	(\$1,453,000)	
	Employee Benefits	(678,000)	
25	Materials and Supplies	(12,000)	
	Special Purpose:		
27	Edna Mahan Visitation Program	(80,000)	
	Individuals With Disabilities Act –		
	Part B	(7,000)	
29	Engaging the Family – Community		
	Centered	(471,000)	
	Second Chance Act Re-Entry		
	Demonstration	(400,000)	
31	National Institute of Justice Operations		
	Research	(200,000)	
	State Criminal Alien Assistance		
	Program	(3,550,000)	
33	Inmate Vocational Certifications	(173,000)	
	Central Communications Upgrade – US		
	Department of Homeland Security	(1,000,000)	
35	Central Communications Upgrade – US		
	Department of Commerce	(1,000,000)	
	Technology Enhancements	(500,000)	
37	Other Special Purpose	(49,000)	

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17 Parole

03-7010	Parole	\$500,000
	Total Appropriation, Parole	<u>\$500,000</u>
	State Aid and Grants	(\$500,000)

19 Central Planning, Direction, and Management

99-7000	Administration and Support Services	\$1,281,000
	Total Appropriation, Central Planning, Direction, and Management	<u>\$1,281,000</u>

Personal Services:

Salaries and Wages	(\$764,000)
Employee Benefits	(348,000)
Services Other Than Personal	(9,000)

Special Purpose:

Perkins – Vocational Education	(157,000)
Other Special Purpose	(3,000)

Total Appropriation, Department of Corrections	<u><u>\$11,354,000</u></u>
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34 DEPARTMENT OF EDUCATION

30 Educational, Cultural, and Intellectual Development

31 Direct Educational Services and Assistance

05-5064	Bilingual Education	\$21,095,000
06-5064	Programs for Disadvantaged Youth	314,931,000
07-5065	Special Education	370,003,000

Total Appropriation, Direct Educational Services and Assistance	<u>\$706,029,000</u>
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Personal Services:

Salaries and Wages	(\$11,575,000)
Employee Benefits	(7,067,000)
Materials and Supplies	(41,000)
Services Other Than Personal	(11,195,000)

Special Purpose:

Language Acquisition Discretionary Administration	(132,000)
Migrant Education – Administration/Discretionary	(82,000)
Migrant Coordination Program	(77,000)
MSix State Data Quality Grants	(28,000)
Bilingual and Compensatory Education – Homeless Children and Youth	(10,000)

1		Title I – Administration Program	
		Improvement	(2,173,000)
		School Improvement Grants	(757,000)
3		Individuals with Disabilities Education	
		Act Basic State Grant	(1,745,000)
		Individuals with Disabilities Education	
		Act Preschool Grants	(277,000)
5		IDEA Part B – Discretionary	
		Administration	(699,000)
		Other Special Purpose	(55,000)
7		State Aid and Grants	(670,114,000)
9		Additions, Improvements and Equipment .	(2,000)
11			
		32 Operation and Support of Educational Institutions	
	12-5011	Marie H. Katzenbach School for the Deaf	\$1,176,000
13		Total Appropriation, Operation and Support of	
		Educational Institutions	\$1,176,000
		Personal Services:	
15		Salaries and Wages	(\$620,000)
		Employee Benefits	(281,000)
17		Materials and Supplies	(13,000)
		Services Other Than Personal	(99,000)
19		Special Purpose:	
		Vocational Education Program	(26,000)
21		IDEA (State Institutions), Handicapped .	(113,000)
		IDEA, Handicapped: Katzenbach/Deaf/	
23		Blind and CSPD	(14,000)
		Preschool Entitlement – Katzenbach	
		School	(8,000)
25		Additions, Improvements and Equipment .	(2,000)
27			
		33 Supplemental Education and Training Programs	
29	20-5062	General Vocational Education	\$22,319,000
		Total Appropriation, Supplemental Education and	
		Training Programs	\$22,319,000
31		Personal Services:	
		Salaries and Wages	(\$1,488,000)
33		Employee Benefits	(675,000)
		Materials and Supplies	(48,000)
35		Services Other Than Personal	(418,000)
		Special Purpose:	
37		Vocational Education – Basic Grants –	
		Administration	(64,000)

1	Vocational Education – Title II B	
	Leadership Activities	(616,000)
	State Aid and Grants	(19,010,000)

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5 **34 Educational Support Services**

	30-5063 Standards, Assessments and Curriculum	\$72,524,000
7	32-5061 Teacher and Leader Effectiveness	205,000
	35-5069 Early Childhood Education	305,000
9	40-5064 Student Services	22,966,000
	Total Appropriation, Educational Support Services	\$96,000,000

11 Personal Services:

	Salaries and Wages	(\$2,682,000)
13	Employee Benefits	(1,214,000)
	Materials and Supplies	(4,000)
15	Services Other Than Personal	(8,127,000)

17 Special Purpose:

	State Assessments	(125,000)
	State Grants for Improving Teacher Quality	(201,000)
19	Advanced Placement Incentive Program	(17,000)
	National Assessment of Educational Progress State Coordinator	(4,000)
21	Foreign Language Assistance	(175,000)
	Public Charter Schools	(5,000)
23	Troops-to-Teachers Program	(10,000)
	Head Start Collaboration	(147,000)
25	21 st Century Schools	(359,000)
	AIDS Prevention Education	(195,000)
27	State Aid and Grants	(82,735,000)

29

31 **35 Education Administration and Management**

	41-5092 Data, Research Evaluation and Reporting	\$1,688,000
	99-5093 Administration and Support Services	71,000
33	99-5095 Administration and Support Services	4,556,000
	Total Appropriation, Education Administration and Management	\$6,315,000

35 Personal Services:

	Salaries and Wages	(\$2,886,000)
37	Employee Benefits	(1,308,000)

39 Special Purpose:

	Statewide Longitudinal Data Systems Research Grant	(1,469,000)
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1	NCES Performance Based Data	
	Management Initiative	(71,000)
	Improving America's Schools Act –	
	Consolidated Administration	(581,000)
3		
	Total Appropriation, Department of Education	<u>\$831,839,000</u>
5		

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

42 Natural Resource Management

9		
11-4870	Forest Resource Management	\$7,145,000
11	12-4875 Parks Management	25,940,000
	13-4880 Hunters' and Anglers' License Fund	16,429,000
13	14-4885 Shellfish and Marine Fisheries Management	4,410,000
	20-4880 Wildlife Management	1,000,000
15	21-4895 Natural Resources Engineering	2,870,000
	Total Appropriation, Natural Resource Management	<u>\$57,794,000</u>

Personal Services:

17	Salaries and Wages	(\$5,342,000)
19	Employee Benefits	(2,219,000)

Special Purpose:

21	Rural Community Fire Protection	
	Program	(194,000)
23	Forest Resource Management –	
	Cooperative Forest Fire Control	(1,323,000)
	Asian Longhorned Beetle Project	(2,300,000)
25	Southern Pine Beetle	(300,000)
	Gypsy Moth Suppression	(420,000)
27	Countywide Wildfire Defense	(50,000)
	Consolidated Forest Management	(751,000)
29	Assistance to Firefighters – Wildfire	
	and Arson Prevention	(200,000)
31	Treatment for Woolly Hemlock	
	Adelgid	(12,000)
	Firewise in the Pines	(200,000)
33	Wildland and Urban Interface II	(100,000)
	Defensible Space	(400,000)
35	Stewardship Land Type Association	(30,000)
	Conservation Education	(50,000)
37	Incentives Program	(200,000)
	Forest Health Monitoring	(80,000)
39	Land and Water Conservation Fund	(3,000,000)

1	Historic Preservation Survey and Planning	(180,000)
	Endangered Plant Species Supplemental Funding	(17,000)
3	Sussex Branch Trail Improvements	(500,000)
	Seashore Line	(500,000)
5	Delaware and Raritan Canal East Side Path (ISTEA)	(565,000)
	Forest Legacy	(4,000,000)
7	Forest Legacy Administration	(4,000)
	Highlands Conservation	(3,000,000)
9	National Recreational Trails	(1,800,000)
	Scenic Byways	(3,500,000)
11	National Coastal Wetlands Conservation Cape May Point State Park Bikeway (ISTEA)	(3,000,000) (200,000)
13	Liberty State Park Ferry Slip Restoration (ISTEA)	(1,600,000)
	Delaware and Raritan Canal State Park Old Rose to Mulberry Street (ISTEA) .	(900,000)
15	Liberty State Park Archival Facility (ISTEA)	(660,000)
	Appalachian Trail Improvement (ISTEA)	(50,000)
17	Recovery Land Acquisition	(1,000,000)
	Bog Turtle Recovery Acquisition	(500,000)
19	Hunters' and Anglers' License Fund	(925,000)
	Hunter Safety Training	(853,000)
21	Endangered Species	(334,000)
	Council for the Advancement of Hunting and Shooting Sports	(150,000)
23	Species of Greater Conservation Need (SGCN) Research	(183,000)
	White Nose Syndrome Grants to States ..	(19,000)
25	Assessment of the Vulnerability of NJ's Habitat and Wildlife to Climate Change	(100,000)
	Hunters' and Anglers' License Fund/ N.J. Statewide Fisheries Development	(1,248,000)
27	Northeast Wildlife Teamwork Strategy ..	(60,000)
	Boat Access (Fish and Wildlife)	(1,000,000)
29	Archery and Shooting Facility	(2,750,000)
	NJ Landowner Incentive Program – Tier 2 (5 Yr. Projects)	(200,000)
31	Fish and Wildlife Input to Activities – Projects of Others	(122,000)

1	State Wildlife Grant Projects	(1,000,000)
	Fish and Wildlife Technical Guidance ...	(51,000)
3	Fish and Wildlife Action Plan	(81,000)
	New Jersey's Landscape Project	(353,000)
5	Chronic Wasting Disease	(150,000)
	White Nose Syndrome	(50,000)
7	NJ Fish, Wildlife and Anadromous Fishery Coordination	(130,000)
	Research In Freshwater Fisheries Management	(289,000)
9	Fish Culture and Stocking Project	(546,000)
	Aquatic Recreational Resource Awareness and Education Project	(205,000)
11	Wildlife Research and Management	(744,000)
	Fish and Wildlife Health	(157,000)
13	Species of Greater Conservation Need – Mammal Research and Management ...	(148,000)
	Marine Fisheries Investigation and Management	(607,000)
15	Atlantic Coastal Fisheries	(74,000)
	Clean Vessels	(884,000)
17	Marine Fisheries Law Enforcement	(654,000)
	NJ Atlantic and Shortnose Sturgeon	(144,000)
19	Shellfish Management – U.S. Department of Homeland Security	(236,000)
	Endangered and Nongame Species Program State Wildlife Grants	(433,000)
21	Community Assistance Program	(29,000)
	Cooperative Technical Partnership	(2,158,000)
23	National Dam Safety Program (FEMA) .	(68,000)
	Other Special Purpose	(1,512,000)
25		
27	43 Science and Technical Programs	
	05-4840 Water Supply	\$20,550,000
29	07-4850 Water Monitoring and Standards	4,300,000
	15-4801 Land Use Regulation	7,800,000
31	15-4890 Land Use Regulation	1,550,000
	18-4810 Office of Science Support	1,550,000
33	22-4861 New Jersey Geological Survey	365,000
	90-4801 Environmental Policy and Planning	7,215,000
35	Total Appropriation, Science and Technical Programs	<u>\$43,330,000</u>
	Personal Services:	
37	Salaries and Wages	(\$4,893,000)
	Employee Benefits	(1,650,000)

1	Special Purpose:	
	Drinking Water State Revolving Fund ...	(585,000)
3	Drinking Water State Revolving Fund ...	(18,350,000)
	Water Pollution Control Program	(965,000)
5	Water Pollution S106 Enhancements	(300,000)
	Coastal Zone Management	
	Implementation	(641,000)
7	Coastal Estuarine Land Program	(2,000,000)
	State Wetlands Conservation Plan	(550,000)
9	Hudson River Walkway	(4,000,000)
	Coastal Zone Management Grant –	
	Section 309	(265,000)
11	Coastal Zone Management – 310	(200,000)
	Urban Community Air Toxics Program ..	(800,000)
13	Multimedia	(470,000)
	National Geologic Mapping Program	(118,000)
15	Earthquake Hazard Reduction	(20,000)
	Geological and Geophysical Data	
	Preservation USGS	(30,000)
17	Water Pollution Control	(3,000)
	Environmental and Health Effects	
	Tracking	(155,000)
19	Green Energy	(1,000,000)
	Water Monitoring and Planning	(649,000)
	Nonpoint Source Implementation	
21	(319H)	(4,010,000)
	Beach Monitoring and Notification	(604,000)
23	Other Special Purpose	(1,072,000)

25

44 Site Remediation and Waste Management

27	19-4815	Publicly-Funded Site Remediation	\$5,450,000
	23-4815	Solid and Hazardous Waste Management	300,000
29	23-4910	Solid and Hazardous Waste Management	1,200,000
	27-4815	Remediation Management and Response	6,900,000
		Total Appropriation, Site Remediation and Waste	
31		Management	<u>\$13,850,000</u>

Personal Services:

33	Salaries and Wages	(\$2,014,000)
	Employee Benefits	(914,000)
35	Special Purpose:	
	Superfund Core Grant – CPCA	(394,000)
37	Superfund Grants	(5,000,000)
	Hazardous Waste – Resource	
	Conservation Recovery Act	(783,000)

1	Preliminary Assessments/Site	
	Inspections	(1,317,000)
	Brownfields	(878,000)
3	Remedial Planning Support Agency	
	Assistance	(550,000)
	Underground Storage Tanks	(1,407,000)
5	Other Special Purpose	(593,000)

45 Environmental Regulation

9	01-4820	Radiation Protection	\$500,000
	02-4892	Air Pollution Control	10,150,000
11	09-4860	Public Wastewater Facilities	58,700,000
	16-4891	Water Monitoring and Planning	125,000
13		Total Appropriation, Environmental Regulation	<u>\$69,475,000</u>
		Personal Services:	
15		Salaries and Wages	(\$2,582,000)
		Employee Benefits	(1,172,000)
17		Special Purpose:	
		Radon Program	(395,000)
19		Air Pollution Maintenance Program	(4,649,000)
		BioWatch Monitoring	(150,000)
21		Particulate Monitoring Grant	(617,000)
		Clean Diesel Retrofit	(400,000)
23		Clean Water State Revolving Fund	(58,700,000)
		Underground Injection Control	(48,000)
25		Other Special Purpose	(762,000)

46 Environmental Planning and Administration

29	99-4800	Administration and Support Services	<u>\$2,300,000</u>
		Total Appropriation, Environmental Planning and	
		Administration	<u>\$2,300,000</u>
31		Special Purpose:	
		National Information Exchange Network	(\$1,633,000)
33		National Information Exchange Network	(644,000)
		National Information Exchange Network	(23,000)

47 Compliance and Enforcement

37	02-4855	Air Pollution Control	\$2,500,000
39	04-4835	Pesticide Control	550,000
	08-4855	Water Pollution Control	1,250,000
41	15-4855	Land Use Regulation	600,000

1	23-4855	Solid and Hazardous Waste Management	3,250,000
		Total Appropriation, Compliance and Enforcement	<u>\$8,150,000</u>
3		Personal Services:	
		Salaries and Wages	(\$3,327,000)
5		Employee Benefits	(1,504,000)
		Special Purpose:	
7		Air Pollution Maintenance Program	(992,000)
		Pesticide Control Consolidated	(136,000)
9		Underground Storage Tank Program	
		Standard Compliance Inspections	(456,000)
		Coastal Zone Management	
		Implementation	(119,000)
11		Hazardous Waste – Resource	
		Conservation Recovery Act	(639,000)
		Other Special Purpose	(977,000)
13			
		Total Appropriation, Department of Environmental Protection	<u><u>\$194,899,000</u></u>

15

46 DEPARTMENT OF HEALTH

20 Physical and Mental Health

21 Health Services

19			
	01-4215	Vital Statistics	\$1,100,000
21	02-4220	Family Health Services	241,553,000
	03-4230	Public Health Protection Services	98,674,000
23	08-4280	Laboratory Services	5,877,000
	12-4245	AIDS Services	86,309,000
25		Total Appropriation, Health Services	<u>\$433,513,000</u>
		Personal Services:	
27		Salaries and Wages	(\$31,449,000)
		Employee Benefits	(15,172,000)
29		Materials and Supplies	(2,506,000)
		Services Other Than Personal	(19,944,000)
31		Maintenance and Fixed Charges	(1,051,000)
		Special Purpose:	
33		Supplemental Food Program – Women, Infants, and Children (WIC)	(121,070,000)
		N.J. Project: Providing a MED Home in a Neighborhood of Services	(137,000)
35		SSDI	(65,000)
		Women, Infants, and Children (WIC)	
		Farmers’ Market Nutrition Program	(2,200,000)
37		Early Hearing Detection and Intervention (EHDI) Tracking, Research	(21,000)

1	USDA Incentive Program	(144,000)
	Maternal and Child Health (MCH)	
	Early Childhood Comprehensive	
	System	(16,000)
3	Child Nutrition Program – Inspection	
	Services	(97,000)
	Food Inspection	(64,000)
5	Environmental Health Education	(178,000)
	Health Program for Indochinese	
	Refugees	(27,000)
7	Adult Blood Lead Surveillance	(12,000)
	Adult Viral Hepatitis Prevention	(40,000)
9	Public Employees Occupational Safety	
	and Health – State Plan	(244,000)
	Surveillance of Hazardous Substance	
	Emergency Events	(113,000)
11	National Cancer Prevention and	
	Control – Public Health	(1,508,000)
	Pandemic Influenza Healthcare	
	Preparedness	(1,935,000)
13	National Violent Death Reporting	
	System	(16,000)
	H1N1 Public Health Emergency	
	Response	(18,404,000)
15	Fundamental and Expanded	
	Occupational Health	(596,000)
	West Nile Virus – Laboratory	(190,000)
17	Tuberculosis Control Program	(12,000)
	Clinical Laboratory Improvement	
	Amendments Program	(144,000)
19	Emergency Preparedness For	
	Bioterrorism – Laboratories	(99,000)
	Food Emergency Response Network –	
	E. Coli in Ground Beef	(109,000)
21	HIV/AIDS Events Without Care in	
	New Jersey	(30,000)
	Enhanced HIV/AIDS Surveillance –	
	Perinatal	(139,000)
23	Minority AIDS Initiatives	(24,000)
	Other Special Purpose	(14,126,000)
25	State Aid and Grants:	
	Preventative Health and Health Services	
	Block Grant	(1,500,000)
27	State Office of Rural Health	(180,000)
	New Jersey Cancer Education and	
	Early Detection (NJ CEED)	(219,000)

1	New Jersey Personal Responsibility Education Program	(1,410,000)
	Abstinence Education – Family Health Services (FHS)	(853,000)
3	Asthma Surveillance and Coalition Building	(459,000)
	National Cancer Prevention and Control	(2,702,000)
5	Commodity Supplemental Food Program	(200,000)
	Tobacco Age of Sale Enforcement (TASE)	(231,000)
7	West Nile Virus – Public Health	(688,000)
	BioSense 2.0	(137,000)
9	Immunization Project	(2,624,000)
	Emergency Preparedness For Bioterrorism	(15,954,000)
11	Expanded and Integrated HIV Testing ...	(1,470,000)
	Capacity Building Initiative for AIDS Drug Assistance Grantee Sites	(95,000)
13	Federal Lead Abatement Program	(8,000)
	State Aid and Grants	(170,094,000)
15	Additions, Improvements and Equipment .	(2,807,000)

22 Health Planning and Evaluation

19	06-4260 Long Term Care Systems	\$19,225,000
	07-4270 Health Care Systems Analysis	273,285,000
21	Total Appropriation, Health Planning and Evaluation	<u>\$292,510,000</u>
	Personal Services:	
23	Salaries and Wages	(\$6,921,000)
	Employee Benefits	(3,145,000)
25	Materials and Supplies	(73,000)
	Services Other Than Personal	(863,000)
27	Maintenance and Fixed Charges	(1,069,000)
	Special Purpose:	
29	Long Term Care – Medicaid	(1,110,000)
	Implement Patient Safety Act	(200,000)
31	Nurse Aide Certification Program	(1,000,000)
	HCSA – Medicaid	(2,000,000)
33	Other Special Purpose	(4,976,000)
	State Aid and Grants:	
35	State Office of Rural Health	(200,000)
	Graduate Medical Education	(50,000,000)
37	State Aid and Grants	(220,385,000)
	Additions, Improvements and Equipment .	(568,000)

25 Health Administration

1	99-4210	Administration and Support Services		\$4,967,000
3		Total Appropriation, Health Administration		<u>\$4,967,000</u>
		Personal Services:		
5		Salaries and Wages	(\$770,000)	
		Employee Benefits	(310,000)	
7		Materials and Supplies	(30,000)	
		Services Other Than Personal	(700,000)	
9		Special Purpose:		
		Strengthening Public Health		
		Infrastructure Grant	(220,000)	
11		Strengthening Public Health		
		Infrastructure Grant	(220,000)	
		Immunization Program	(1,012,000)	
13		New Jersey's Reducing Health		
		Disparities Initiative	(160,000)	
		Other Special Purpose	(233,000)	
15		State Aid and Grants:		
		Preventative Health and Health Services		
17		Block Grant	(841,000)	
		State Aid and Grants	(471,000)	
19				
21		Total Appropriation, Department of Health		<u><u>\$730,990,000</u></u>

54 DEPARTMENT OF HUMAN SERVICES

20 Physical and Mental Health

23 Mental Health and Addiction Services

25	08-7700	Community Services		\$15,008,000
27	09-7700	Addiction Services		42,361,000
	10-7710	Patient Care and Health Services		15,604,000
29	10-7720	Patient Care and Health Services		10,761,000
	10-7740	Patient Care and Health Services		15,976,000
31	99-7710	Administration and Support Services		3,956,000
	99-7720	Administration and Support Services		2,489,000
33	99-7740	Administration and Support Services		4,214,000
		Total Appropriation, Mental Health and Addiction		
		Services		<u>\$110,369,000</u>
35		Personal Services:		
		Salaries and Wages	(\$51,770,000)	
37		Employee Benefits	(61,000)	
		Materials and Supplies	(3,308,000)	
39		Services Other Than Personal	(3,855,000)	
		Maintenance and Fixed Charges	(1,036,000)	

1	Special Purpose:	
	Mental Health Preparedness Activities	
	Bioterrorism	(2,000)
3	Other Special Purpose	(7,000)
	State Aid and Grants:	
5	Substance Abuse Block Grant	(32,328,000)
	State Aid and Grants	(17,736,000)
7	Additions, Improvements and Equipment .	(266,000)

24 Special Health Services

11	21-7540	Health Services Administration and Management	\$246,059,000
	22-7540	General Medical Services	4,479,365,000
13		Total Appropriation, Special Health Services	<u>\$4,725,424,000</u>

	Personal Services:	
15	Salaries and Wages	(\$23,498,000)
	Materials and Supplies	(98,000)
17	Services Other Than Personal	(8,471,000)
	Maintenance and Fixed Charges	(1,931,000)
19	Special Purpose:	
	Payments to Fiscal Agents	(70,631,000)
	Professional Standards Review	
21	Organization – Utilization Review	(862,000)
	Drug Utilization Review Board –	
	Administrative Costs	(23,000)
23	Health Information Technology (HIT) ..	(5,661,000)
	Electronic Health Records Provider	
	Incentive Payments	(125,645,000)
25	NJ KidCare – Administration	(4,000,000)
	NJ KidCare B-C-D – Administration	(5,020,000)
27	State Aid and Grants:	
	Payments for Medical Assistance	
	Recipients – Adult Mental Health	(27,319,000)
29	Hospital Mental Health Offset	
	Payments	(12,327,000)
	Payments for Medical Assistance	
	Recipients – ICF/MR	(5,888,000)
31	Payments for Medical Assistance	
	Recipients – Inpatient Hospital	(219,798,000)
	Payments for Medical Assistance	
	Recipients – Prescription Drugs	(10,000,000)
33	Payments for Medical Assistance	
	Recipients – Outpatient Hospital	(72,496,000)
	Payments for Medical Assistance	
	Recipients – Physician Services	(46,315,000)

1	Payments for Medical Assistance	
	Recipients – Medicare Premiums	(175,640,000)
	Payments for Medical Assistance	
	Recipients – Psychiatric Hospital	(7,488,000)
3	Payments for Medical Assistance	
	Recipients – Clinic Services	(91,557,000)
	Payments for Medical Assistance	
	Recipients – Transportation Services .	(48,905,000)
5	Payments for Medical Assistance	
	Recipients – Other Services	(5,593,000)
	Home Health Background Checks –	
	Title XIX federal matching funds	(1,800,000)
7	Eligibility Determination Services	(12,993,000)
	Health Benefit Coordination Services ...	(12,602,000)
9	NJ Family Care II – Affordable and	
	Accessible Health Coverage Benefits	(524,427,000)
	Managed Care Initiative	(2,342,290,000)
11	State Aid and Grants	(861,927,000)
	Additions, Improvements and Equipment	(219,000)

13

15 **26 Division of Aging Services**

17	20-7530 Medical Services for the Aged	\$1,133,025,000
	55-7530 Programs for the Aged	50,418,000
	57-7530 Office of the Public Guardian	1,500,000
19	Total Appropriation, Division of Aging Services	<u>\$1,184,943,000</u>

Personal Services:

21	Salaries and Wages	(\$10,513,000)
	Employee Benefits	(3,239,000)
23	Materials and Supplies	(199,000)
	Services Other Than Personal	(2,185,000)
25	Maintenance and Fixed Charges	(476,000)

Special Purpose:

27	Administration of US Department of	
	Health and Human Services	(5,646,000)
	ADM DHS Federal Program – SBUM ..	(1,790,000)
29	Elder Abuse – Older Americans Act	
	Title III	(163,000)
	Empowering Older People to Take	
	More Control of Their Health	(193,000)
31	Other Special Purpose	(3,582,000)

State Aid and Grants:

33	Alternate Family Care	(1,000,000)
	Comprehensive Personal Care	(7,500,000)
35	Global Budget for Long Term Care	(131,335,000)

1	Counseling on Health Insurance for Medicare Enrollees	(700,000)
	Social Services Block Grant – Senior Services	(2,422,000)
3	Medicaid Match County Offices on Aging	(480,000)
	Empowering Older People to Take More Control of Their Health	(220,000)
5	State Aid and Grants	(1,012,941,000)
	Additions, Improvements and Equipment	(359,000)

27 Disability Services

7545 Division of Disability Services

11	27-7545 Disability Services	\$47,782,000
	Total Appropriation, Division of Disability Services	<u>\$47,782,000</u>
13	Personal Services:	
	Salaries and Wages	(\$1,010,000)
15	Materials and Supplies	(4,000)
	Services Other Than Personal	(31,000)
17	State Aid and Grants	(46,737,000)

30 Educational, Cultural, and Intellectual Development

32 Operation and Support of Educational Institutions

21	01-7601 Purchased Residential Care	\$332,429,000
23	02-7601 Social Supervision and Consultation	25,151,000
	03-7601 Adult Activities	93,638,000
25	05-7610 Residential Care and Habilitation Services	12,416,000
	05-7620 Residential Care and Habilitation Services	45,697,000
27	05-7630 Residential Care and Habilitation Services	42,189,000
	05-7640 Residential Care and Habilitation Services	39,843,000
29	05-7650 Residential Care and Habilitation Services	58,451,000
	05-7660 Residential Care and Habilitation Services	41,787,000
31	05-7670 Residential Care and Habilitation Services	54,433,000
	99-7600 Administration and Support Services	9,214,000
33	99-7610 Administration and Support Services	2,666,000
	99-7620 Administration and Support Services	2,500,000
35	99-7630 Administration and Support Services	889,000
	99-7640 Administration and Support Services	4,311,000
37	99-7650 Administration and Support Services	6,102,000
	99-7660 Administration and Support Services	1,018,000
39	99-7670 Administration and Support Services	4,283,000
	Total Appropriation, Operation and Support of Educational Institutions	<u>\$777,017,000</u>

1	Personal Services:	
	Salaries and Wages	(\$344,175,000)
3	Materials and Supplies	(1,312,000)
	Services Other Than Personal	(176,000)
5	Maintenance and Fixed Charges	(2,000)
	State Aid and Grants	(430,952,000)
7	Additions, Improvements and Equipment .	(400,000)

9

33 Supplemental Education and Training Programs

11	11-7560	Services for the Blind and Visually Impaired	\$10,486,000
	99-7560	Administration and Support Services	1,991,000
		Total Appropriation, Supplemental Education and	
13		Training Programs	\$12,477,000

	Personal Services:	
15	Salaries and Wages	(\$6,800,000)
	Materials and Supplies	(35,000)
17	Services Other Than Personal	(338,000)
	Maintenance and Fixed Charges	(100,000)
19	State Aid and Grants	(5,066,000)
	Additions, Improvements and Equipment .	(138,000)

23

50 Economic Planning, Development, and Security
53 Economic Assistance and Security

25	15-7550	Income Maintenance Management	\$893,878,000
		Total Appropriation, Economic Assistance and Security	\$893,878,000

27	Personal Services:	
	Salaries and Wages	(\$9,752,000)
29	Materials and Supplies	(2,581,000)
	Services Other Than Personal	(32,185,000)
31	Maintenance and Fixed Charges	(3,296,000)
	Special Purpose:	
33	Work First New Jersey Technology	
	Investment – Food Stamps	(9,000,000)
	EBT – Operational Food Stamp Match	
	for CWA's	(3,098,000)
35	Work First New Jersey – Benefits	
	Transfer – Operational	(470,000)
	Work First New Jersey – Technology	
	Investments	(7,000,000)
37	Work First New Jersey – Technology	
	Investment – TANF/CCDF	(2,400,000)
	Child Support Incentive Funding	(1,356,000)

1	EBT Operational – Child Care		
	Discretionary	(85,000)	
	EBT Operational – Child Care M&M	(335,000)	
3	EBT Operational – Child Care TANF	(292,000)	
	Work First New Jersey – Technology		
	Investments – Title XIX	(46,000,000)	
5	Work First New Jersey – Technology		
	Investment – Title IV-D	(23,000,000)	
	State Aid and Grants:		
7	Restricted Grants	(400,000)	
	Faith Based Initiatives	(1,055,000)	
9	FEMA Disaster Case Management Grant	(5,897,000)	
	SSBG CWA Administration TANF		
	Transfer	(2,814,000)	
11	State Aid and Grants	(740,550,000)	
	Additions, Improvements and Equipment .	(2,312,000)	
13			
15			
17	70 Government Direction, Management, and Control		
	76 Management and Administration		
19-7500	Administration and Support Services		\$22,774,000
19	Total Appropriation, Management and Administration		<u>\$22,774,000</u>
	Personal Services:		
21	Salaries and Wages	(\$5,298,000)	
	Special Purpose:		
23	Child Support Enforcement Program	(3,000,000)	
	Title XIX Medical Assistance	(9,760,000)	
25	Refugee Resettlement Program	(135,000)	
	Vocational Rehabilitation Act –		
	Section 120	(581,000)	
27	Food Stamp Program	(1,500,000)	
	Temporary Assistance to Needy		
	Families Block Grant	(1,731,000)	
29	State Aid and Grants	(769,000)	
31	Total Appropriation, Department of Human Services		<u><u>\$7,774,664,000</u></u>

**62 DEPARTMENT OF LABOR AND WORKFORCE
DEVELOPMENT**

50 Economic Planning, Development, and Security

51 Economic Planning and Development

18-4570	Planning and Analysis		<u>\$9,929,000</u>
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1		Total Appropriation, Economic Planning and Development		<u>\$9,929,000</u>
		Personal Services:		
3		Salaries and Wages	(\$4,336,000)	
		Employee Benefits	(1,576,000)	
5		Materials and Supplies	(270,000)	
		Services Other Than Personal	(875,000)	
7		Maintenance and Fixed Charges	(463,000)	
		Special Purpose:		
9		Reports and Analysis – Unemployment Insurance	(314,000)	
		ES-202 Covered Employment and Wages	(100,000)	
11		Current Employment Statistics	(175,000)	
		Local Area Unemployment Statistics	(18,000)	
13		Occupational Employment Statistics	(70,000)	
		Labor Market Information – ES	(130,000)	
15		ES Cost Reimbursable Grant – Alien Labor Certification	(32,000)	
		Permanent Mass Layoff Plant Closings ..	(25,000)	
17		Redesigned Occupational Safety and Health (ROSH)	(12,000)	
		One Stop Labor Market Information	(385,000)	
19		JTPA Title III LMI-PROS	(878,000)	
		Other Special Purpose	(57,000)	
21		State Aid and Grants:		
		JTPA Title III CIDS	(62,000)	
23		Additions, Improvements and Equipment .	(151,000)	
25				
		53 Economic Assistance and Security		
27	01-4510	Unemployment Insurance		\$191,665,000
	02-4515	Disability Determination		<u>66,771,000</u>
29		Total Appropriation, Economic Assistance and Security		<u>\$258,436,000</u>
		Personal Services:		
31		Salaries and Wages	(\$90,575,000)	
		Employee Benefits	(34,082,000)	
33		Materials and Supplies	(6,246,000)	
		Services Other Than Personal	(50,099,000)	
35		Maintenance and Fixed Charges	(17,558,000)	
		Special Purpose:		
37		Unemployment Insurance	(31,350,000)	
		Reed Act Improvements	(5,000,000)	
39		Employment Security Revenue	(4,200,000)	

1	Disability Determination Services	(5,562,000)	
	Old Age and Survivor Insurance		
	Disability Determination Services	(1,000,000)	
3	State Aid and Grants	(11,464,000)	
	Additions, Improvements and Equipment .	(1,300,000)	
5			
7			
	<i>54 Manpower and Employment Services</i>		
	07-4535 Vocational Rehabilitation Services		\$54,530,000
9	09-4545 Employment Services		37,869,000
	10-4545 Employment and Training Services		154,451,000
11	12-4550 Workplace Standards		4,960,000
	Total Appropriation, Manpower and Employment		
	Services		\$251,810,000
13	Personal Services:		
	Salaries and Wages	(\$53,421,000)	
15	Employee Benefits	(12,010,000)	
	Materials and Supplies	(1,191,000)	
17	Services Other Than Personal	(8,671,000)	
	Maintenance and Fixed Charges	(8,841,000)	
19	Special Purpose:		
	Vocational Rehabilitation Act of 1973 ...	(2,089,000)	
21	Employment Services	(1,057,000)	
	Disabled Veterans' Outreach Program ...	(669,000)	
23	Local Veterans' Employment		
	Representatives	(149,000)	
	Trade Adjustment Assistance Project	(20,000)	
25	Employment Services Grants – Alien		
	Labor Certification	(715,000)	
	Work Opportunity Tax Credit	(100,000)	
	Employment Services Cost		
27	Reimbursable Grants – Migrant		
	Housing	(5,000)	
	Agricultural Wage Surveys	(42,000)	
29	Workforce Investment Act	(350,000)	
	Employment Services Rapid Response		
	Team	(150,000)	
31	National Council on Aging – Senior		
	Community Services Employment	(67,000)	
	Workforce Investment Act – Adult and		
	Continuing Education	(220,000)	
33	Adult Basic Education Leadership	(1,279,000)	
	Adult Basic Education Civics		
	Administration	(99,000)	

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1	Adult Basic Education Civics		
	Leadership	(331,000)	
	Occupational Safety Health Act –		
	On-Site Consultation	(581,000)	
3	Other Special Purpose	(1,748,000)	
	State Aid and Grants:		
5	Technology Related Assistance Project ..	(550,000)	
	Adult Basic Education		
	Non-Administration	(12,800,000)	
7	Adult Basic Education Civics		
	Non-Administration	(3,730,000)	
	State Aid and Grants	(140,408,000)	
9	Additions, Improvements and Equipment .	(517,000)	
11	Total Appropriation, Department of Labor and Workforce		
	Development		<u>\$520,175,000</u>

66 DEPARTMENT OF LAW AND PUBLIC SAFETY

10 Public Safety and Criminal Justice

12 Law Enforcement

17	06-1200	State Police Operations	\$44,365,000
19	09-1020	Criminal Justice	26,322,000
		Total Appropriation, Law Enforcement	<u>\$70,687,000</u>
21		Personal Services:	
		Salaries and Wages	(\$2,363,000)
23		Employee Benefits	(1,074,000)
		Special Purpose:	
25		Fatality Analysis Reporting System	
		(FARS)	(240,000)
		Paul Coverdell National Forensic	
		Science Improvement	(500,000)
27		Domestic Marijuana Eradication	
		Suppression Program	(38,000)
		Domestic Marijuana Eradication	
		Suppression Program	(37,000)
29		Flood Mitigation Assistance	(6,000,000)
		Flood Mitigation Assistance	(3,000,000)
31		Recreational Boating Safety	(3,158,000)
		Recreational Boating Safety	(842,000)
33		Internet Crimes Against Children	(400,000)
		Using DNA Technology to Identify the	
		Missing	(500,000)
35		Hazardous Materials Transportation	(510,000)
		Pre-Disaster Mitigation – Competitive ...	(5,000,000)

1	Repetitive Flood Claim Program –	
	FEMA	(2,000,000)
	Severe Repetitive Loss – FEMA	(10,000,000)
3	Incident Command	(1,500,000)
	Emergency Management Performance	
	Grant – Non-Terrorism	(8,500,000)
5	Solving Cold Cases	(340,000)
	Forensic Casework DNA Backlog	
	Reduction	(1,400,000)
7	Sex Offender Registration and	
	Notification Act (SORNA)	(400,000)
	Bulletproof Vest Partnership	(14,000)
9	Medicaid Fraud Unit	(893,000)
	Victim Assistance Grants	(10,351,000)
11	Project Safe Neighborhoods	(500,000)
	Anti Trafficking Task Force	(300,000)
13	Enhancement of Data Analysis Center ...	(50,000)
	Justice Assistance Grant (JAG)	(4,622,000)
15	Byrne Discretionary Grant – Statewide	
	Response to Violent Crime Reduction .	(600,000)
	Justice Information Sharing Solution	(500,000)
17	Residential Treatment for Substance	
	Abuse	(154,000)
	Collaborative Model – Combat Human	
	Trafficking	(500,000)
19	Byrne Criminal Justice Innovation	
	Program	(1,000,000)
	State Aid and Grants	(3,401,000)

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23

13 Special Law Enforcement Activities

03-1160	Office of Highway Traffic Safety	\$29,457,000
	Total Appropriation, Special Law Enforcement	
25	Activities	\$29,457,000

Special Purpose:

27	Federal Highway Safety Program – State	
	Match	(\$600,000)
	Highway Safety – Traffic Records	(425,000)
29	Planning and Administration	
	Section 406	(50,000)
	Occupant Protection Section 406 Seat	
	Belt Enforcement	(500,000)
31	Police Traffic Services Section 406	(750,000)
	Roadway Safety Section 406	(350,000)
33	Emergency Services	(12,000)

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1	FHWA Program Management	(325,000)
	Motorcycle Training Program	(15,000)
3	Training Grant – Section 402	(50,000)
	Motorcycle Safety Program	(5,000)
5	Pedestrian Safety Grant	(500,000)
	Occupant Protection Grant	(1,500,000)
7	Highway Safety Performance Plan	(50,000)
	Selective Enforcement Management	(2,000,000)
9	Community Traffic Safety	(2,500,000)
	Occupant Protection	(2,000,000)
11	State Traffic Safety Information System Improvement	(1,000,000)
	Impaired Driving Countermeasure	(4,000,000)
13	Distracted Driving Incentive	(2,000,000)
	Motorcycle Safety Grant	(600,000)
15	Graduated Driver Licensing Incentive	(1,000,000)
	Highway Safety – Alcohol Education and Public Awareness Coordinator	(375,000)
17	Highway Safety – Safety Restraints Program Management	(500,000)
	Safety Belt Performance Grants	(2,000,000)
19	Drunk Driver Prevention	(4,000,000)
	Paid Advertising	(300,000)
21	State Traffic Safety Information System	(1,000,000)
	Motorcycle Safety	(300,000)
23	Child Safety/Child Booster Seats	(750,000)

18 Juvenile Services

27	34-1500	Juvenile Community Programs	\$2,418,000
	99-1500	Administration and Support Services	1,574,000
29		Total Appropriation, Juvenile Services	<u>\$3,992,000</u>
		Personal Services:	
31		Salaries and Wages	(\$587,000)
		Employee Benefits	(266,000)
33		Special Purpose:	
		IDEA – Handicapped	(273,000)
35		Juvenile Mentoring Programs – Juvenile Justice Initiative	(50,000)
		Juvenile Aftercare Programs	(98,000)
37		Title I – Part D, Neglected and Delinquent	(554,000)
		Juvenile Accountability Incentive Block Grant (JAIBG)	(1,000,000)

1	Title V Funding	(50,000)	
	Juvenile Justice Delinquency		
3	Prevention	(1,114,000)	
5			
	19 Central Planning, Direction, and Management		
7	13-1005 Homeland Security and Preparedness		\$28,456,000
	99-1000 Administration and Support Services		4,000,000
9	Total Appropriation, Central Planning, Direction, and Management		\$32,456,000
	Special Purpose:		
11	Homeland Security Grant Program	(\$5,993,000)	
	Urban Area Security Initiative (UASI) ...	(21,663,000)	
13	UASI Nonprofit Security Grant Program (NSGP)	(800,000)	
15	National Criminal History Program – Office of the Attorney General	(4,000,000)	
17			
	80 Special Government Services		
19	82 Protection of Citizens' Rights		
	14-1310 Consumer Affairs		\$100,000
21	16-1350 Protection of Civil Rights		790,000
	19-1440 Victims of Crime Compensation Office		5,000,000
23	Total Appropriation, Protection of Citizens' Rights		\$5,890,000
	Personal Services:		
25	Salaries and Wages	(\$350,000)	
	Special Purpose:		
27	Prescription Drug Monitoring Program ..	(100,000)	
	Housing and Urban Development	(440,000)	
29	State Aid and Grants	(5,000,000)	
31	Total Appropriation, Department of Law and Public Safety		\$142,482,000

67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

35	10 Public Safety and Criminal Justice		
	14 Military Services		
37	40-3620 New Jersey National Guard Support Services		\$32,190,000
	99-3600 Administration and Support Services		40,000,000
39	Total Appropriation, Military Services		\$72,190,000
	Personal Services:		
41	Salaries and Wages	(\$8,495,000)	
	Employee Benefits	(1,183,000)	

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1	Materials and Supplies	(13,872,000)
	Services Other Than Personal	(2,976,000)
3	Maintenance and Fixed Charges	(235,000)
	Special Purpose:	
5	Dining Facility Operations	(150,000)
	Natural and Cultural Resources	
	Management	(5,000)
7	Federal Distance Learning Program	(80,000)
	Training and Equipment – Pool Sites	(35,000)
9	Army Training and Technology Lab	(293,000)
	Facilities Support Contract	(100,000)
	Atlantic City Air Base – Service	
11	Contracts	(60,000)
	McGuire Air Force Base – Service	
	Contract	(30,000)
	Air National Guard Security	
13	Agreement – Atlantic City	(48,000)
	Air National Guard Security	
	Agreement – McGuire	(117,000)
15	Army National Guard Electronic	
	Security System	(60,000)
	Training Site Facilities Maintenance	
	Agreements	(18,000)
17	McGuire Air Force Base Environmental	(37,000)
	Atlantic City Environmental	(45,000)
19	Warren Grove Sustainment, Restoration	
	and Modernization	(10,000)
	Antiterrorism Program Manager	(10,000)
21	Atlantic City Sustainment, Restoration	
	and Modernization	(544,000)
	Armory Renovations and Improvements	(3,706,000)
23	New Jersey National Guard Challenge	
	Youth Program	(81,000)
	NJNG Photovoltaic Sea Girt Program	(1,000,000)
25	Photovoltaic – MAVA HQ	(3,000,000)
	Sea Girt Regional Training Institute –	
	Construction	(36,000,000)

80 Special Government Services

83 Services to Veterans

31	20-3630	Domiciliary and Treatment Services	\$3,200,000
	20-3640	Domiciliary and Treatment Services	5,208,000
33	20-3650	Domiciliary and Treatment Services	2,260,000
	50-3610	Veterans' Outreach and Assistance	764,000

1	70-3610	Burial Services	7,000,000
		Total Appropriation, Services to Veterans	<u>\$18,432,000</u>
3		Personal Services:	
		Salaries and Wages	(\$3,930,000)
5		Employee Benefits	(159,000)
		Materials and Supplies	(7,000,000)
7		Special Purpose:	
		Medicare Part A Receipts for Resident Care and Operational Costs	(7,088,000)
9		Veterans' Education Monitoring	(91,000)
		Transitional Housing	(164,000)
11			
		Total Appropriation, Department of Military and Veterans' Affairs	<u><u>\$90,622,000</u></u>

74 DEPARTMENT OF STATE

30 Educational, Cultural, and Intellectual Development

36 Higher Educational Services

17	45-2405	Student Assistance Programs	\$14,738,000
19	80-2400	Statewide Planning and Coordination for Higher Education ...	6,449,000
		Total Appropriation, Higher Educational Services	<u>\$21,187,000</u>
21		Personal Services:	
		Salaries and Wages	(\$7,361,000)
23		Employee Benefits	(3,144,000)
		Materials and Supplies	(370,000)
25		Services Other Than Personal	(1,710,000)
		Maintenance and Fixed Charges	(1,110,000)
27		Special Purpose:	
		Student Loan Administrative Cost Deduction and Allowance	(1,400,000)
29		State Aid and Grants	(6,007,000)
		Additions, Improvements and Equipment .	(85,000)

37 Cultural and Intellectual Development Services

33	05-2530	Support of the Arts	<u>\$900,000</u>
		Total Appropriation, Cultural and Intellectual Development Services	<u>\$900,000</u>
35		Special Purpose:	
		National Endowment for the Arts Partnership	(\$900,000)

70 Government Direction, Management, and Control

74 General Government Services

01-2505	Office of the Secretary of State	\$5,225,000
02-2510	Business Action Center	300,000

	Total Appropriation, General Government Services	<u>\$5,525,000</u>
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Special Purpose:

AmeriCorps Competitive Grants	(\$750,000)
Foster Grandparent Program	(850,000)
AmeriCorps Grants	(3,200,000)
NOFO Training/Tech Assistance	(50,000)
State Commission	(375,000)
State Trade and Export Promotion Pilot Grant Program	(300,000)

Total Appropriation, Department of State	<u><u>\$27,612,000</u></u>
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78 DEPARTMENT OF TRANSPORTATION

10 Public Safety and Criminal Justice

11 Vehicular Safety

01-6400	Motor Vehicle Services	\$1,700,000
	Total Appropriation, Vehicular Safety	<u>\$1,700,000</u>

Special Purpose:

Commercial Bus Inspection Unit	(\$500,000)
Commercial Drivers' License Program ..	(1,200,000)

60 Transportation Programs

61 State and Local Highway Facilities

00-6300	Federal Highway Administration	\$885,975,762
	Total Appropriation, State and Local Highway Facilities	<u>\$885,975,762</u>

Federal Highway Administration

<u>Description</u>	<u>County</u>	<u>Amount</u>
ADA Curb Ramp Implementation	Various	(\$500,000)
Automatic Traffic Management System (ATMS)	Atlantic	(2,000,000)
Bicycle & Pedestrian Facilities/Accommodations	Various	(5,000,000)
Bridge Deck/Superstructure Replacement Program	Various	(45,000,000)
Bridge Inspection	Various	(28,400,000)
Bridge Management System	Various	(400,000)
Bridge Preventitive Maintenance	Various	(20,000,000)

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1	Bridge Scour Countermeasures	Various	(500,000)
	Camden County Bus Purchase	Camden	(100,000)
3	Camp Meeting Avenue Bridge over Trenton Line, CR 602	Somerset	(500,000)
5	County Route 571/County Route 527, Reconstruction, Toms River Township	Ocean	(299,949)
7	Crash Reduction Program	Various	(4,850,000)
	Culvert Replacement Program	Various	(1,000,000)
9	DBE Supportive Services Program	Various	(250,000)
	Disadvantaged Business Enterprise	Various	(100,000)
11	Drainage Rehabilitation & Improvements	Various	(5,000,000)
	DVRPC, Future Projects	Various	(708,000)
13	Ferry Program	Various	(2,000,000)
	Gloucester County Bus Purchase	Gloucester	(70,000)
15	Greenville Yard and Lift Bridge - State-of-Good- Repair	Hudson	(70,010,000)
17	Greenville Yard and Lift Bridge - Temporary Maintenance of Barge Operations	Hudson	(1,200,000)
19	Highway Safety Improvement Program Planning	Various	(4,000,000)
21	Hoboken Observer Highway Operational and Safety Improvements	Hudson	(1,799,800)
	Intelligent Transportation System Resource Center	Various	(4,000,000)
23	Intersection Improvement Program (Project Implementation)	Various	(1,000,000)
25	Job Order Contracting	Various	(2,400,000)
	Local CMAQ Initiatives	Various	(7,820,000)
27	Local Project Development Support	Various	(3,900,000)
	Local Safety/High Risk Rural Roads Program	Various	(5,000,000)
29	Meadowlands Adaptive Signal System for Traffic Reduction (MASSTR)	Bergen, Hudson	(5,000,000)
31	Median Crossover Protection Contract #13	Various	(5,236,000)
	Metropolitan Planning	Various	(22,940,000)
33	Mobility and Systems Engineering Program	Various	(11,500,000)
	Motor Vehicle Crash Record Processing	Various	(3,500,000)
35	New Providence Downtown Streetscape	Union	(245,000)
	Newark Access Variable Message Signage System	Essex	(359,960)
37	Newark and First Street Improvements, Hoboken	Hudson	(215,977)
	NJTPA, Future Projects	Various	(9,425,000)
39	North Avenue Corridor Improvement Project (NACI)	Union	(14,066,000)
	Ozone Action Program in New Jersey	Various	(40,000)
41	Pavement Preservation	Various	(6,000,000)

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1	Pedestrian Safety Improvement Program	Various	(1,000,000)
	Planning and Research, Federal-Aid	Various	(24,694,000)
3	Portway, Fish House Road/Pennsylvania Avenue, CR 659	Hudson	(1,300,000)
5	Pre-Apprenticeship Training Program for Minorities and Women	Various	(500,000)
7	Rail-Highway Grade Crossing Program, Federal	Various	(10,800,000)
	Recreational Trails Program	Various	(1,238,000)
9	Restriping Program & Line Reflectivity Management System	Various	(15,000,000)
11	Resurfacing, Federal	Various	(8,000,000)
	RideECO Mass Marketing Efforts--New Jersey	Various	(40,000)
13	Right of Way Full-Service Consultant Term Agreements	Various	(100,000)
15	RIMIS - Phase II Implementation	Various	(246,000)
	River Road Improvements, Cramer Hill	Camden	(4,050,000)
17	Riverbank Park Bike Trail	Hudson	(1,677,000)
	Rockfall Mitigation	Various	(1,000,000)
19	Safe Corridors Program (Project Implementation)	Various	(2,500,000)
	Safe Routes to School Program	Various	(5,587,000)
21	Sign Structure Rehabilitation/Replacement Program	Various	(2,000,000)
	SJTPO, Future Projects	Various	(2,382,000)
23	South Amboy Intermodal Center	Middlesex	(9,629,000)
	Statewide Traffic Operations and Support Program	Various	(21,950,000)
25	Traffic Monitoring Systems	Various	(12,910,000)
	Traffic Signal Replacement	Various	(1,000,000)
27	Training and Employee Development	Various	(1,000,000)
	Transportation Alternatives Program	Various	(15,470,000)
29	Transportation and Community Development Initiative (TCDI) DVRPC	Various	(1,080,000)
31	Transportation and Community System Preservation Program	Various	(4,000,000)
33	Transportation Demand Management Program Support	Various	(230,000)
	Transportation Management Associations	Various	(5,955,000)
35	Transportation Safety Resource Center (TSRC)	Various	(1,600,000)
	Tremley Point Access Local Roadway Improvements	Union, Middlesex	(9,061,000)
37	Youth Employment and TRAC Programs	Various	(250,000)
39	Route 1, Southbound, Nassau Park Boulevard to Quaker Bridge Mall Overpass	Mercer	(3,500,000)
	Route 3, over Northern Secondary & Ramp A	Hudson	(2,500,000)

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1	Route 3, Route 46, Valley Road and Notch/Rifle Camp Road Interchange, Contract A	Passaic	(15,358,273)
3	Route 7, Bridge over CONRAIL	Hudson	(13,100,000)
	Route 9, Bridge over Waretown Creek	Ocean	(600,000)
5	Route 9, Craig Road/East Freehold Road, Intersection Improvements	Monmouth	(18,675,000)
7	Route 9, Indian Head Road to Central Avenue/Hurley Avenue, Pavement	Ocean	(1,350,000)
9	Route 9, Northfield Sidewalk Replacement	Atlantic	(1,595,000)
11	Route 10, Hillside Avenue (CR 619) to Mt. Pleasant Turnpike (CR 665)	Morris	(2,800,000)
	Route 10, Passaic River	Morris, Essex	(4,350,000)
13	Route 15, Bridge over Beaver Run	Sussex	(800,000)
	Route 17, Airmount Avenue to I-287, Pavement	Bergen	(8,800,000)
15	Route 18, Bridge over Route 1	Middlesex	(10,000,000)
17	Route 18, Edgeboro Road & Tices Road, Intersection Improvements	Middlesex	(300,000)
	Route 20, Paterson Safety & Drainage	Passaic	(1,100,000)
19	Route 21, Newark Needs Analysis, Murray Street to Edison Place	Essex	(500,000)
21	Route 22, Bloy Street to Liberty Avenue	Union	(1,500,000)
23	Route 22, Chestnut Street Bridge Replacement (CR 626)	Union	(2,530,000)
25	Route 22, EB, Auxiliary Lane between U-Turns H and G	Union	(1,600,000)
	Route 22, Hilldale Place/Broad Street	Union	(1,000,000)
27	Route 22, Middle Brook to Westfield Road	Somerset, Union	(13,630,000)
	Route 22, Sidewalk Improvements, Somerset County	Somerset	(3,360,000)
29	Route 22, Westbound, Vicinity of Vaux Hall Road to West of Bloy Street	Union	(750,000)
31	Route 23, Bridge over Branch of Wallkill River	Sussex	(400,000)
	Route 29, Cass Street to Calhoun Street, Drainage	Mercer	(350,000)
33	Route 30, Blue Anchor Dam	Camden	(9,898,000)
	Route 31, Bridge over CSX Railroad	Mercer	(250,000)
35	Route 31, Bridge over Furnace Brook	Warren	(300,000)
	Route 31, NB, Minneakonig Road to MP 24.92	Hunterdon	(4,800,000)
37	Route 31, Pennington Circle Safety Improvements	Mercer	(1,000,000)
	Route 31, South of Rt. 78 to North of CR 634	Warren, Hunterdon	(7,380,000)
39	Route 31/202, Flemington Circle	Hunterdon	(6,311,000)
41	Route 34, Colts Neck, Intersection Improvements (CR 537)	Monmouth	(2,800,000)

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1	Route 34, over former Freehold and Jamesburg Railroad	Monmouth	(500,000)
3	Route 35, Perth Amboy Connector, Bridge Superstructure Replacement	Middlesex	(100,000)
5	Route 38, MP 0.0 - 6.1 Pavement	Burlington Camden	(15,400,000)
	Route 40, Woodstown Intersection Improvements	Salem	(400,000)
7	Route 42, Ardmore Avenue to Camden County Line, Pavement	Gloucester	(800,000)
9	Route 46, Hatchery Brook, Culvert Replacement	Warren	(1,445,000)
11	Route 46, Main Street to Vicinity of Frederick Place, Safety Improvements	Bergen	(10,130,000)
	Route 46, Passaic Avenue to Willowbrook Mall	Essex, Passaic	(5,000,000)
13	Route 47, Grove Street to Route 130, Pavement	Gloucester	(1,000,000)
	Route 47/347 and Route 49/50 Corridor Enhancement	Cape May, Cumberland	(200,000)
15	Route 49 Buckshutem Road, Intersection Improvements (CR 670)	Cumberland	(3,050,000)
17	Route 50, Gibson Creek Road to Danenhauer Lane, Pavement	Atlantic	(4,991,000)
19	Route 52, Causeway Replacement, Contract A	Cape May	(14,900,000)
	Route 54, Route 322 over Cape May Point Branch	Atlantic	(24,151,000)
21	Route 57, CR 519 Intersection Improvement	Warren	(2,503,803)
23	Route 70, Red Lion Road (CR 685) to Dakota Trail, Pavement	Burlington	(800,000)
	Route 71, Main Avenue to Cedar Avenue, Pavement	Monmouth	(900,000)
25	Route 72, Manahawkin Bay Bridges, Contract 2	Ocean	(36,173,000)
	Route 72, Manahawkin Bay Bridges, Contract 3	Ocean	(13,037,000)
27	Route 72, Route 70 to County Route 532, Pavement Improvements (CR 513)	Burlington	(5,120,000)
29	Route 76/676, Bridge Deck Replacements	Camden	(30,322,000)
	Route 82, Caldwell Avenue to Lehigh Avenue	Union	(800,000)
31	Route 88, Bridge over Beaver Dam Creek	Ocean	(500,000)
	Route 130, Brooklawn Circles	Camden	(4,500,000)
33	Route 130, Columbus Road/Jones Street	Burlington	(300,000)
	Route 130, Crystal Lake Dam	Burlington	(100,000)
35	Route 130, Hollywood Avenue (CR 618)	Salem	(750,000)
37	Route 130, Raccoon Creek Bridge Replacement and Pavement Rehabilitation	Gloucester	(932,000)
	Route 130, Westfield Avenue to Main Street	Mercer, Middlesex	(800,000)
39	Route 168, Merchan Street to Ferry Avenue, Pavement	Camden	(700,000)
	Route 168, Mingus Run Creek Culvert	Camden	(2,166,000)

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1	Route 173, Bridge over Pohatcong Creek	Warren	(900,000)
	Route 202, First Avenue Intersection Improvements	Somerset	(500,000)
3	Route 206, Bridge over Clarks Creek and Sleepers Brook	Atlantic	(950,000)
5	Route 206, Monmouth Road/Juliustown Road Intersection Improvements (CR 537)	Burlington	(600,000)
7	Route 206, S. of Paterson Avenue to S. of Pine Road	Sussex	(8,400,000)
9	Route 206, South Broad Street Bridge over Assunpink Creek	Mercer	(900,000)
11	Route 206, Southbound Merge Improvements with I-287 Ramp	Somerset	(200,000)
	Route 206, Whitehorse Circle (CR 533, 524)	Mercer	(500,000)
13	Route 287, Interchange 10 Ramp Improvements	Middlesex, Somerset	(500,000)
	Route 295/42, Missing Moves, Bellmawr	Camden	(5,300,000)
15	Route 295/42/I-76, Direct Connection, Contract 2	Camden	(78,583,000)
	Route 322, Kings Highway (CR 551)	Gloucester	(400,000)

62 Public Transportation

19	Federal Highway Administration	\$227,500,000
21	Federal Transit Administration	467,450,000
	Total Appropriation, Public Transportation	<u>\$694,950,000</u>

23	Description	County	Amount
	<u>Federal Highway Administration</u>		
25	Hudson-Bergen LRT System	Hudson	(\$47,000,000)
	Lyndhurst Intermodal ADA Improvements	Bergen	(500,000)
27	Perth Amboy Intermodal ADA Improvements	Various	(500,000)
	Preventive Maintenance-Bus	Various	(77,000,000)
29	Preventive Maintenance-Rail	Various	(99,500,000)
	Rail Rolling Stock Procurement	Various	(3,000,000)
31	<u>Federal Transit Administration</u>		
	Bus Acquisition Program	Various	(\$7,100,000)
33	Bus Support Facilities and Equipment	Various	(2,250,000)
	Cumberland County Bus Program	Cumberland	(1,020,000)
35	Lackawanna Cutoff MOS Project	Morris, Sussex, Warren	(1,710,000)
	Light Rail Vehicle Rolling Stock	Various	(27,735,000)
37	Lyndhurst Intermodal ADA Improvements	Bergen	(2,000,000)
	NEC Elizabeth Intermodal Station Improvements	Union	(14,399,000)
39	NEC Newark Intermodal	Essex	(3,296,000)

1	Perth Amboy Intermodal ADA Improvements	Middlesex	(7,802,000)
	Preventive Maintenance-Bus	Various	(98,370,000)
3	Preventive Maintenance-Rail	Various	(185,409,000)
	Rail Rolling Stock Procurement	Various	(100,068,000)
5	Section 5310 Program	Various	(7,200,000)
	Section 5311 Program	Various	(4,200,000)
7	Signals and Communications/Electric Traction Systems	Various	(2,091,000)
	SJ BRT/Avandale Park Ride	Camden	(2,000,000)
9	Small/Special Services Program	Various	(100,000)
11	Transit Enhancements/Transportation Alternative Program (TAP)	Various	(700,000)

13 Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21),
 15 approval by the Joint Budget Oversight Committee of transfers among federal appropriations
 17 by project shall not be required. Notice of a transfer approved by the Director of the Division
 19 of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget
 21 and Finance Officer on the effective date of the approved transfer.

21 **64 Regulation and General Management**

23	05-6070 Multimodal Services		<u>\$18,100,000</u>
	Total Appropriation, Regulation and General		
25	Management		<u>\$18,100,000</u>
	Special Purpose:		
27	Motor Carrier Safety Assistance		
	Program	(\$10,000,000)	
	Airport Fund	(1,500,000)	
29	Boating Infrastructure Program (New		
	Jersey Maritime Program)	(1,600,000)	
	New Jersey Maritime Program – Ferry		
	Boat	(5,000,000)	
31	Total Appropriation, Department of Transportation		<u><u>\$1,600,725,762</u></u>

33 **82 DEPARTMENT OF THE TREASURY**

35 **50 Economic Planning, Development, and Security**

37 **52 Economic Regulation**

39	54-2007 Utility Regulation		\$826,000
	56-2014 Energy Resource Management		3,783,000
	Total Appropriation, Economic Regulation		<u>\$4,609,000</u>
	Personal Services:		

1	Salaries and Wages	(\$305,000)	
	Employee Benefits	(195,000)	
3	Materials and Supplies	(51,000)	
	Services Other Than Personal	(3,072,000)	
5	Maintenance and Fixed Charges	(110,000)	
	Special Purpose:		
7	Division of Gas Expansion	(206,000)	
	Division of Gas Expansion (CM2)	(206,000)	
9	Division of Gas Expansion (CM3)	(207,000)	
	Division of Gas Expansion (CM4)	(207,000)	
11	Additions, Improvements and Equipment .	(50,000)	
13			
	70 Government Direction, Management, and Control		
15	72 Governmental Review and Oversight		
	08-2066 Office of the State Comptroller		\$4,048,000
	Total Appropriation, Governmental Review and		
17	Oversight		\$4,048,000
	Personal Services:		
19	Salaries and Wages	(\$3,906,000)	
	Special Purpose:		
21	Medicaid	(142,000)	
23			
	80 Special Government Services		
25	82 Protection of Citizens' Rights		
	58-2022 Mental Health Advocacy		\$223,000
27	81-2097 Elder Advocacy		1,158,000
	89-2048 Civil Legal Services for the Poor		1,228,000
29	Total Appropriation, Protection of Citizens' Rights		\$2,609,000
	Personal Services:		
31	Salaries and Wages	(\$877,000)	
	Employee Benefits	(177,000)	
33	Materials and Supplies	(15,000)	
	Services Other Than Personal	(35,000)	
35	Maintenance and Fixed Charges	(3,000)	
	Special Purpose:		
37	Medicaid Reimbursement	(223,000)	
	Money Follows the Person Program –		
	Elder Advocacy	(170,000)	
39	Civil Legal Services for the Poor	(5,000)	
	State Aid and Grants	(1,104,000)	
41			
	Total Appropriation, Department of the Treasury		\$11,266,000
43			

98 THE JUDICIARY***10 Public Safety and Criminal Justice******15 Judicial Services***

02-9715	Superior Court – Appellate Division	\$50,000
03-9720	Civil Courts	450,000
05-9730	Family Courts	39,171,000
07-9740	Probation Services	78,879,000
11-9760	Trial Court Services	4,246,000
	Total Appropriation, Judicial Services	<u>\$122,796,000</u>

Special Purpose:

SJI – eFiling Project	(\$50,000)
Improving the Completeness of Firearms Background Checks	(450,000)
NJ Court Improvement Database	(300,000)
NJ Court Improvement Training	(300,000)
Child Support and Paternity Program Title IV-D (Family Court)	(37,846,000)
NJ State Court Improvement Grant	(400,000)
State Access and Visitation Program	(325,000)
Child Support and Paternity Program Title IV-D (Probation)	(78,079,000)
SMART Probation	(800,000)
Child Support and Paternity Program Title IV-D (Trial)	(4,246,000)

Total Appropriation, The Judiciary \$122,796,000

Total Appropriation, Federal Funds \$13,427,159,762

Notwithstanding the provisions of any State law or regulation to the contrary, no State agency shall accept or expend federal funds except as appropriated by the Legislature or otherwise provided in this act.

In addition to the federal funds appropriated in this act, there are appropriated the following federal funds, subject to the approval of the Director of the Division of Budget and Accounting: emergency disaster aid funds including grants for preventive measures; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required; the first 25% of unanticipated grant awards, and up to 25% of increases in previously anticipated grant awards for which no State matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; federal financial aid funds for students attending post-secondary educational institutions in excess of the amount specifically appropriated, and any such grants intended to prevent threats to homeland security up to 100% of previously anticipated or unanticipated grant award amounts for which no State matching funds are required, provided, however, that the Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of such grants; and all other

1 grants of \$500,000 or less.

2 For the purposes of federal funds appropriations, "political subdivisions of the State" means
3 counties, municipalities, school districts, or agencies thereof, regional, county or municipal
4 authorities, or districts other than interstate authorities or districts; "discretion" refers to any
5 action in which an agency may determine either the amount of funds to be allocated or the
6 recipient of the allocation; and "grants" refers to one-time, or time limited awards, which are
7 received pursuant to submission of a grant application in competition with other grant
8 applications.

9 The unexpended balances at the end of the preceding fiscal year of federal funds are appropriated
10 for the same purposes. The Director of the Division of Budget and Accounting shall inform the
11 Legislative Budget and Finance Officer by November 1, 2013 of any unexpended balances
12 which are continued.

13 Out of the appropriations herein, the Director of the Division of Budget and Accounting is
14 empowered to approve payments to liquidate any unrecorded liabilities for materials delivered
15 or services rendered in prior fiscal years, upon the written recommendations of any department
16 head or the department head's designated representative. The Director of the Division of
17 Budget and Accounting shall reject any recommendations for payment which the Director
18 deems improper.

19 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
20 claims to providers of medical services, amounts may be transferred to and from the various
21 items of appropriation within the General Medical Services program classification, and within
22 the federal matching funding, in the Division of Medical Assistance and Health Services and
23 Division of Disability Services in the Department of Human Services, and within the Medical
24 Services for the Aged program classification, and within the federal matching funding, in the
25 Division of Aging Services in the Department of Human Services, subject to the approval of
26 the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the
27 Legislative Budget and Finance Officer on the effective date of the approved transfer.

28 Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any
29 purchase by the State or by a State agency or local government unit of equipment, goods or
30 services related to homeland security and domestic preparedness, that is paid for or reimbursed
31 by federal funds awarded by the U.S. Department of Homeland Security or other federal
32 agency, appropriated in the current fiscal year, may be made through the receipt of public bids
33 or as an alternative to public bidding and subject to the provisions of this paragraph, through
34 direct purchase without advertising for bids or rejecting bids already received but not awarded.
35 The equipment, goods or services purchased by a local government unit shall be referred to in
36 the grant agreement issued by the State administrative agency administering such funds and
37 shall be authorized by resolution of the governing body of the local government unit entering
38 into the grant agreement. Such resolution may, without subsequent action of the local
39 governing body, simultaneously accept the grant from the State administrative agency, authorize
40 the insertion of the revenue and offsetting appropriation in the budget of the local government
41 unit, and authorize the contracting agent of the local government unit to procure the equipment,
42 goods or services. A copy of such resolution shall be filed with the chief financial officer of
43 the local government unit, the State administrative agency and the Division of Local
44 Government Services in the Department of Community Affairs. Purchases made without public
45 bidding shall be from vendors that shall either (1) be holders of a current State contract for the
46 equipment, goods or services sought, or (2) be participating in a federal procurement program
47 established by a federal department or agency, or (3) have been approved by the State Treasurer
48 in consultation with the New Jersey Domestic Security Preparedness Task Force. All homeland
49 security purchases herein shall continue to be subject to all grant requirements and conditions
50 approved by the State administrative agency. The Director of the Division of Purchase and
51 Property may enter into or participate in purchasing agreements with one or more other states,

1 or political subdivisions or compact agencies thereof, for the purchase of such equipment,
2 goods or services, using monies appropriated under this act, to meet the domestic preparedness
3 and homeland security needs of this State. Such purchasing agreement may provide for the
4 sharing of costs and the methods of payments relating to such purchases. Furthermore, a county
5 government awarding a contract for Homeland Security equipment, goods or services, may,
6 with the approval of the vendor, extend the terms and conditions of the contract to any other
7 county government that wants to purchase under that contract, subject to notice and
8 documentation requirements issued by the Director of the Division of Local Government
9 Services.

10 Of the amounts appropriated for Income Maintenance Management, amounts may be transferred
11 to the various departments in accordance with the Division of Family Development's
12 agreements, subject to the approval of the Director of the Division of Budget and Accounting.
13 Any unobligated balances remaining from funds transferred to the departments shall be
14 transferred back to the Division of Family Development subject to the approval of the Director
15 of the Division of Budget and Accounting.

16 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the federal
17 funds hereinabove appropriated, there are appropriated to the appropriate executive agencies,
18 subject to the approval of the Director of the Division of Budget and Accounting, such
19 additional federal funds received during this fiscal year pursuant to any federal law authorizing
20 a federal economic stimulus program or any other similar federal program for the purposes,
21 projects, and programs set forth in such law; provided, however, that if the federal law does not
22 delineate the specific purposes, projects, and programs to be funded by the federal funds, the
23 purposes, projects, and programs to be funded by the federal funds shall be subject to the
24 approval of the Joint Budget Oversight Committee, and further provided, however, that the
25 State Treasurer shall report to the President of the Senate, the Speaker of the General Assembly,
26 the Chair of the Senate Budget and Appropriations Committee, and the Chair of the Assembly
27 Budget Committee at least quarterly on the receipt and utilization of all additional federal funds
28 received during this fiscal year pursuant to any federal law authorizing a federal economic
29 stimulus program.

30 Officials from the appropriate executive agencies are hereby authorized to take such steps, if any,
31 as may be necessary to qualify for, apply for, receive and expend such federal funds and to
32 make such commitments, representations and other agreements as may be required by the
33 federal government to receive federal funds under federal law authorizing the federal economic
34 stimulus program or any other similar federal law. Furthermore, and notwithstanding any law
35 or regulation to the contrary, officials from the appropriate executive agencies may encumber
36 any of these federal funds appropriated pursuant to this provision prior to entering into any
37 contract, grant or other agreement obligating the federal funds, subject to the approval of the
38 Director of the Division of Budget and Accounting.

39 Notwithstanding the provisions of any law or regulation to the contrary, federal funds provided
40 under the State Energy Program (SEP) and the Energy Efficiency and Conservation Block Grant
41 Program (Block Grant Program), pursuant to the American Recovery and Reinvestment Act,
42 Pub.L. 111-5 and any other similar type of federal stimulus law which may be hereinafter
43 enacted (collectively referred to as ARRA), are appropriated. Subject to the approval of the
44 Director of the Division of Budget and Accounting as set forth below, such appropriations are
45 to include the administrative costs of the respective agencies in administering the specified
46 programs provided such use is consistent with ARRA and federal approvals. In the event that
47 the administrative costs are not permitted to be paid from the ARRA monies received by the
48 State, there is hereby appropriated from the Clean Energy Fund, subject to the approval of the
49 Director of the Division of Budget and Accounting such sums as shall be necessary to pay for
50 the administrative costs of the agencies administering the specified programs listed below.
51 Notwithstanding the specific appropriations made below, in the event that the federal funds

1 received under ARRA are not in their entirety or in part allocated to the specific purposes listed
2 below, to permit flexibility in the handling of appropriations, amounts may be transferred to and
3 from the various items of the appropriations listed below or may be used for such other
4 purposes permitted under ARRA subject to the approval of the Director of the Division of
5 Budget and Accounting and upon the recommendation of the State Treasurer. The federal
6 funds provided pursuant to ARRA with respect to the SEP shall be used only for purposes
7 allowed under part D of Title III of the Energy Policy and Conservation Act (42 U.S.C. 6321
8 et seq.), and the federal funds provided pursuant to ARRA with respect to the Block Grant
9 Program shall be used only for implementation of programs authorized under subtitle E of Title
10 V of the Energy Independence and Security Act of 2007 (42 U.S.C. 17151 et seq.). With
11 respect to all federal funds which are appropriated pursuant to this provision, New Jersey
12 Economic Development Authority (NJEDA), New Jersey Housing Mortgage Finance Agency
13 (HMFA), the Office of Energy Savings and the BPU shall prepare and timely submit to the
14 United States Department of Energy (USDOE) the reports required under subsection (c) of
15 section 1512 of Pub.L. 111-5, including without limitation the detailed information required
16 with respect to all projects or activities for which such federal funds were expended or
17 obligated.

18 a. SEP. SEP monies received by the State under ARRA are hereby appropriated to the
19 Clean Energy Fund and shall be allocated by the Board of Public Utilities (BPU)
20 as follows. The BPU shall enter into memoranda of understanding with the
21 applicable agencies listed below which memoranda of understanding shall
22 provide for the transfer of such monies to the applicable agencies for the purposes
23 listed below.

24 (1) \$14,216,606 to the NJEDA for a grant and loan program to be developed and
25 administered by the NJEDA to fund public and private renewable energy,
26 energy efficiency and alternative energy projects, with applications
27 prioritized based on the ability to create jobs, reduce greenhouse gas
28 emissions, save or create energy, and provide for innovative technology;

29 (2) \$20,187,801 for a program to be developed and administered by the BPU for
30 grants to State departments, agencies, authorities and public colleges and
31 universities for renewable and energy efficiency projects at such entities,
32 including but not limited to, wind, solar, or hydro energy, biofuels,
33 geothermal, and energy storage applications, with applications prioritized
34 by an interagency evaluation team consisting of one representative each
35 from each of the following, BPU, NJEDA, Office of Economic Growth,
36 New Jersey Commission on Science and Technology, and the Office of
37 Energy Savings, based on the ability to create jobs, reduce greenhouse
38 gas emissions, save or create energy, and provide for innovative
39 technology;

40 (3) \$9,110,306.50 to the HMFA for a program to be developed and administered
41 by the HMFA to provide financing for the construction of solar energy
42 projects on qualified multi-family housing financed through the HMFA,
43 such funds to be leveraged with existing State energy rebate programs
44 and the federal investment tax credit, with grants prioritized based on the
45 ability to create jobs, generate energy, provide benefits to property
46 residents and to meet HMFA timeframes, and with HMFA retaining
47 ownership of all related solar renewable energy certificates for the
48 purpose of establishing a revolving fund to support additional solar
49 energy projects at HMFA-supported residential properties;

50 (4) \$1,331,402 to the HMFA for a low-interest loan program to be developed and
51 administered by the HMFA for energy efficiency upgrades at

1 single-family and multi-family facilities that are at or below 250% of the
2 area median income (the higher of statewide or county median income)
3 based on a family of four, and affordable multi-family housing owners
4 which meet HMFA's affordability requirements, and which are not
5 eligible for equivalent financing programs offered by the utilities or the
6 Clean Energy Program;

7 (5) \$15,500,870.50 to the Clean Energy Program for energy efficiency programs
8 administered by the BPU, to be issued to public and private entities on a
9 first-come, first-served basis and specifically targeting customers who are
10 either not currently eligible for Clean Energy Fund incentives or whose
11 energy consumption patterns do not make them likely applicants;

12 (6) \$6,328,000 to the Office of Energy Savings in the Department of the Treasury
13 for the purposes of energy efficiency and renewable energy programs and
14 projects in State facilities, including State offices, State health facilities
15 and State prisons;

16 (7) \$4,871,651 to the State Energy Office for implementing energy conservation
17 measures in State-owned and operated facilities; and

18 (8) \$2,093,363 for grants administered by the BPU to State departments,
19 agencies, authorities and public colleges and universities for energy
20 efficient equipment purposes which will reduce energy demand and
21 greenhouse gas emissions by replacing aging, energy intense equipment
22 with new, more efficient models.

23 In the event that any of the SEP monies appropriated pursuant to the preceding
24 paragraph are not expended by the date required by the USDOE, the
25 appropriations of such funds pursuant to the preceding paragraph are
26 hereby cancelled, and such unexpended funds are hereby appropriated,
27 subject to the approval of the USDOE and the Director of the Division of
28 Budget and Accounting to the New Jersey Department of the Treasury to
29 establish a revolving energy efficiency project fund (Energy Efficiency
30 Project Fund) for the purposes of funding energy efficiency and
31 renewable energy programs and projects in State facilities, including but
32 not limited to State offices, State health facilities and State prisons. The
33 monies appropriated from the Energy Efficiency Project Fund shall be
34 repaid to the Energy Efficiency Project Fund by the department receiving
35 such monies as follows: of the amounts hereinabove appropriated in this
36 Act to each department receiving monies from the Energy Efficiency
37 Project Fund, there is hereby appropriated for deposit in the Energy
38 Efficiency Project Fund an amount equivalent to the annual repayment
39 due to the Energy Efficiency Project Fund or the actual savings achieved,
40 whichever is greater.

41 b. Block Grant Program. Block Grant monies received by the State under ARRA are
42 hereby appropriated as follows: (1) \$4,160,700 to the Office of Energy Savings
43 in the Department of the Treasury for the purposes of energy efficiency and
44 renewable energy programs and projects in State facilities, including State offices,
45 State health facilities and State prisons; and (2) \$10,240,000 to the BPU for grants
46 to cities, counties and other local units of government which are not eligible to
47 receive directly from the federal government funds under the Block Grant
48 Program.

49 Notwithstanding the provisions of any law or regulation to the contrary, the Department of Labor
50 and Workforce Development shall consider consistent with applicable federal law a formal
51 association of community based organizations to be a "local consortium" for the purposes of

1 receiving funding for the delivery of English as a Second Language or Civics
education/training.

3 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
claims to providers of medical services, amounts may be transferred among accounts in the
5 Children's System of Care Services program classification. Amounts may also be transferred
to and from various items of appropriation within the General Medical Services program
7 classification of the Division of Medical Assistance and Health Services in the Department of
Human Services and the Children's System of Care Services program classification in the
9 Department of Children and Families. All such transfers are subject to the approval of the
Director of the Division of Budget and Accounting. Notice thereof shall be provided to the
11 Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, in order to permit
13 flexibility in the management of federal grant funds, amounts appropriated or transferred from
such federal funds to State departments as subgrantees of other State departments may be
15 transferred back to an item of appropriation in the original grant recipient department upon
completion of the funded activity, subject to the approval of the Director of the Division of
17 Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance
Officer on the effective date of the approved transfer.

19 Notwithstanding the provisions of any law or regulation to the contrary, the federal funds
hereinabove appropriated to the Department of Transportation are subject to the following
21 condition: in order to ensure the continued flow of necessary federal funds for important State
and local transportation projects, in the event the Federal Highway Administration (FHWA)
23 objects to the form of the department's request for submission of competitive bids or to the
form or contents of related grant agreements funded with federal funds, the department shall
25 make any changes to such requests or contracts as may be determined by the FHWA to be
necessary to comply with federal law; and any other department, agency or authority affected
27 by such action is required to take any further actions required in order for it to be in accordance
with the changes required by FHWA.

29 Grand Total Appropriation, All Funds \$46,404,121,762

31
33
35 2. All dedicated funds are hereby appropriated for their dedicated purposes. There are
appropriated, subject to allotment by the Director of the Division of Budget and Accounting and
37 with the approval of the Legislative Budget and Finance Officer, private contributions, revolving
funds and dedicated funds received, receivable or estimated to be received for the use of the State
39 or its agencies in excess of those anticipated, unless otherwise provided herein. The unexpended
balances at the end of the preceding fiscal year of such funds, or any portion thereof, are
41 appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
In the event a person or entity wishes to make a monetary donation to the State for a particular
43 purpose, the head of the State agency or department to which such monetary donation is made is
hereby authorized to accept such monetary donation.

45
47 3. There are appropriated, subject to allotment by the Director of the Division of Budget and
Accounting, the following: amounts required to refund amounts credited to the State Treasury
49 which do not represent State revenue; amounts received representing insurance to cover losses by
fire and other casualties and the unexpended balance at the end of the preceding fiscal year of such
51 amounts; amounts received by any State department or agency from the sale of equipment, when
such amounts are received in lieu of trade-in value in the replacement of such equipment; and

1 amounts received in the State Treasury representing refunds of payments made from
2 appropriations provided in this act.

3
4 4. There are appropriated, subject to allotment by the Director of the Division of Budget and
5 Accounting, amounts required to satisfy receivables previously established from which
6 non-reimbursable costs and ineligible expenditures have been incurred.

7
8 5. There are appropriated, subject to allotment by the Director of the Division of Budget and
9 Accounting, from federal or other non-State sources amounts not to exceed the cost of services
10 necessary to document and support retroactive claims.

11
12 6. There are appropriated such amounts as may be required to pay interest liabilities to the
13 federal government as required by the Treasury/State agreement pursuant to the provisions of the
14 "Cash Management Improvement Act of 1990," Pub.L. 101-453 (31 U.S.C. s.6501 et seq.), subject
15 to the approval of the Director of the Division of Budget and Accounting.

16
17 7. There are appropriated, subject to the approval of the Director of the Division of Budget and
18 Accounting, from interest earnings of the various bond funds such amounts as may be necessary
19 for the State to comply with the federal "Tax Reform Act of 1986," Pub.L. 99-514 (26 U.S.C. s.1
20 et seq., as amended), which requires issuers of tax-exempt debt obligations to rebate any arbitrage
21 earnings to the federal government.

22
23 8. There are appropriated from the General Fund, subject to the approval of the Director of
24 the Division of Budget and Accounting, such amounts as are necessary to pay interest, at the
25 average rate of earnings during the fiscal year from the State's general investments, to those bond
26 funds that have borrowed money from the General Fund or other bond funds and that have
27 insufficient resources to accrue and pay the interest expense on such borrowing.

28
29 9. In addition to the amounts hereinabove appropriated, such additional amounts as may be
30 necessary are appropriated to fund the costs of the collection of debts, taxes and other fees and
31 charges owed to the State, including but not limited to the services of auditors and attorneys and
32 enhanced compliance programs, subject to the approval of the Director of the Division of Budget
33 and Accounting.

34
35 10. There are appropriated from the Legal Services Fund established pursuant to section 6 of
36 P.L.1996, c.52 (C.22A:2-51), for transfer to the General Fund as State revenue such amounts as
37 are necessary to support the appropriations for the following programs contained in this Act: Legal
38 Services of New Jersey grant, ten judgeships in the Judiciary, and for Clinical Legal Programs for
39 the Poor at the Rutgers-Camden Law School, the Rutgers-Newark Law School, and Seton Hall
40 Law School.

41
42 11. The unexpended balances at the end of the preceding fiscal year in the accounts of the
43 several departments and agencies heretofore appropriated or established in the category of
44 Additions, Improvements and Equipment are appropriated, subject to the approval of the Director
45 of the Division of Budget and Accounting.

46
47 12. The unexpended balances at the end of the preceding fiscal year in the Capital Construction
48 accounts for all departments and agencies are appropriated, subject to the approval of the Director
49 of the Division of Budget and Accounting.

50
51 13. Unless otherwise provided, unexpended balances at the end of the preceding fiscal year in

1 accounts of appropriations enacted subsequent to April 1 of the preceding fiscal year, are
appropriated.

3
14. The unexpended balances at the end of the preceding fiscal year in accounts that are funded
5 by Interfund Transfers are appropriated, subject to the approval of the Director of the Division of
Budget and Accounting.

7
15. Notwithstanding any provisions in this act or the provisions of any law or regulation to the
9 contrary, no unexpended balances at the end of the preceding fiscal year are appropriated without
the approval of the Director of the Division of Budget and Accounting, except that the Legislative
11 Branch of State government shall be exempt from this provision. The Director of the Division of
Budget and Accounting shall notify the Legislative Budget and Finance Officer of those instances
13 in which unexpended balances are not appropriated pursuant to this section.

15
16. The administrative costs of the Special Education Medicaid Initiative (SEMI) and the
Medicaid Administrative Claiming (MAC) program, including the participation of a consultant,
17 are appropriated and shall be paid from the revenue received, subject to the approval of the
Director of the Division of Budget and Accounting.

19
17. The following transfer of appropriations rules are in effect for the current fiscal year:

21 a. To permit flexibility in the handling of appropriations, any department or agency that
receives an appropriation by law, may, subject to the provisions of this section, or unless
23 otherwise provided in this act, apply to the Director of the Division of Budget and
Accounting for permission to transfer funds from one item of appropriation to a different
25 item of appropriation. For the purposes of this section, "item of appropriation" means the
spending authority identified by an organization code, appropriation source, and program
27 code, unique to the item. If the director consents to the transfer, the amount transferred
shall be credited by the director to the designated item of appropriation and notice thereof
29 shall be provided to the Legislative Budget and Finance Officer on the effective date of
the approved transfer. However, the director, after consenting thereto, shall submit the
31 following transfer requests to the Legislative Budget and Finance Officer for legislative
approval or disapproval unless otherwise provided in this act:

33 (1) Requests for the transfer of State and other nonfederal funds, in amounts greater than
\$300,000, to or from any item of appropriation;

35 (2) Requests for the transfer of State and other nonfederal funds, in amounts greater than
\$50,000, to or from any Special Purpose account, as defined by major object 5,
37 or Grant account, as defined by major object 6, within an item of appropriation,
from or to a different item of appropriation;

39 (3) Requests for the transfer of State and other nonfederal funds, in amounts greater than
\$50,000, to or from any Special Purpose or Grant account in which the identifying
41 organization code, appropriation source, and program code, remain the same,
provided that the transfer would effect a change in the legislative intent of the
43 appropriations;

45 (4) Requests for the transfer of State funds, in amounts greater than \$50,000, between
items of appropriation in different departments or between items of appropriation
in different appropriation classifications herein entitled as Direct State Services,
47 Grants-In-Aid, State Aid, Capital Construction and Debt Service;

49 (5) Requests for the transfer of federal funds, in amounts greater than \$300,000, from one
item of appropriation to another item of appropriation, if the amount of the
51 transfer to an item in combination with the amount of the appropriation to that
item would result in an amount in excess of the appropriation authority for that

1 item, as defined by the program class;

3 (6) Requests for such other transfers as are appropriate in order to ensure compliance
with the legislative intent of this act.

- 5 b. The Joint Budget Oversight Committee or its successor may review all transfer requests
submitted for legislative approval and may direct the Legislative Budget and Finance
7 Officer to approve or disapprove any such transfer request. Transfers submitted for
legislative approval pursuant to paragraph (4) of subsection a. of this section shall be
9 made only if approved by the Legislative Budget and Finance Officer at the direction of
the committee.
- 11 c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the
transfer of funds submitted for legislative approval within 10 working days of the physical
13 receipt thereof and shall return them to the director. If any provision of this act or any
supplement thereto requires the Legislative Budget and Finance Officer to approve or
15 disapprove requests for the transfer of funds, the request shall be deemed to be approved
by the Legislative Budget and Finance Officer if, within 20 working days of the physical
17 receipt of the request, he has not disapproved the request and so notified the requesting
officer. However, this time period shall not pertain to any transfer request under review
19 by the Joint Budget Oversight Committee or its successor, provided notice of such review
has been given to the director.
- 21 d. No amount appropriated for any capital improvement shall be used for any temporary
purpose except extraordinary snow removal or extraordinary transportation maintenance,
23 subject to the approval of the Director of the Division of Budget and Accounting.
However, an amount from any appropriation for an item of capital improvement may be
25 transferred to any other item of capital improvement subject to the approval of the
director, and, if in an amount greater than \$300,000, subject to the approval of the
Legislative Budget and Finance Officer.
- 27 e. The provisions of subsections a. through d. of this section shall not apply to appropriations
made to the Legislative or Judicial branches of State government. To permit flexibility
29 in the handling of these appropriations, amounts may be transferred to and from the
various items of appropriation by the appropriate officer or designee with notification
31 given to the director on the effective date thereof.
- 33 f. Notwithstanding any provisions of this section to the contrary, transfers to and from the
Special Purpose appropriation to the Governor for emergency or necessity under the Other
35 Interdepartmental Accounts program classification and transfers from the appropriations
to the various accounts in the category of Salary Increases and Other Benefits, both in the
Interdepartmental Accounts, shall not be subject to legislative approval or disapproval.

37
39 18. The Director of the Division of Budget and Accounting shall make such correction of the
title, text or account number of an appropriation necessary to make such appropriation available
41 in accordance with legislative intent. Such correction shall be by written ruling, reciting in
appropriate detail the facts thereof, and reasons therefore, attested by the signature of the Director
43 of the Division of Budget and Accounting and filed in the Division of Budget and Accounting of
the Department of the Treasury as an official record thereof, and any action thereunder, including
45 disbursement and the audit thereof, shall be legally binding and of full force and virtue. An
official copy of each such written ruling shall be transmitted to the Legislative Budget and Finance
47 Officer, upon the effective date of the ruling.

49 19. The Legislative Budget and Finance Officer with the cooperation and assistance of the
Director of the Division of Budget and Accounting is authorized to adjust this appropriations bill
51 to reflect any reorganizations which have been implemented since the presentation of the
Governor's Budget Message and Recommendations that were proposed for this fiscal year.

1 20. None of the funds appropriated to the Executive Branch of State government for
Information Processing, Development, Telecommunications, and Related Services and Equipment
3 shall be available to pay for any of these services or equipment without the review of the Office
of Information Technology, and compliance with statewide policies and standards and an approved
5 department Information Technology Strategic Plan.

7 21. If the amount provided in this act for a State Aid payment pursuant to formula is
insufficient to meet the full requirements of the formula, all recipients of State Aid shall have their
9 allocation proportionately reduced, subject to the approval of the Director of the Division of
Budget and Accounting.

11 22. When the duties or responsibilities of any department or branch, except for the Legislature
and any of its agencies, are transferred to any other department or branch, it shall be the duty of
13 the Director of the Division of Budget and Accounting and the director is hereby empowered to
transfer funds appropriated for the maintenance and operation of any such department or branch
15 to such department or branch as shall be charged with the responsibility of administering the
functions so transferred. The Director of the Division of Budget and Accounting shall have the
17 authority to create such new accounts as may be necessary to carry out the intent of the transfer.
Information copies of such transfers shall be transmitted to the Legislative Budget and Finance
19 Officer upon the effective date thereof. If such transfers may be required among appropriations
made to the Legislature and its agencies, the Legislative Budget and Finance Officer, subject to
21 the approval of the President of the Senate and the Speaker of the General Assembly, is hereby
empowered and it shall be that officer's duty to effect such transactions hereinabove described and
23 to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

25 23. The Director of the Division of Budget and Accounting is empowered and it shall be the
27 director's duty in the disbursement of funds for payment of expenses classified as salary increases
and other benefits, employee benefits, debt service, rent, telephone, data processing, motor pool,
29 insurance, travel, postage, lease payments on equipment purchases, additions, improvements and
equipment, and compensation awards, to credit or transfer to the Department of the Treasury, to
31 an Interdepartmental account, or to the General Fund, as applicable, from any other department,
branch or non-State fund source out of funds appropriated or credited thereto, such amounts as
33 may be required to cover the costs of such payment attributable to such other department, branch
or non-State fund source, or to reimburse the Department of the Treasury, an Interdepartmental
35 account, or the General Fund for reductions made representing statewide savings in the above
expense classifications, as the director shall determine. With respect to payment of expenses
37 classified as utilities and maintenance contracts, the Director is empowered and it shall be the
Director's duty in the disbursement of funds to credit or transfer to the Department of the Treasury,
39 to an Interdepartmental account, or to the General Fund, as applicable, from any other department
or non-State fund source, but not from the Legislature or the Judiciary, out of funds appropriated
41 or credited thereto, such amounts as may be required to cover the costs of such payment
attributable to such other department or non-State fund source, or to reimburse the Department of
43 the Treasury, an Interdepartmental account, or the General Fund for reductions made representing
statewide savings in these expense classifications, as the director shall determine. Receipts in any
45 non-State funds are appropriated for the purpose of such transfer.

47 24. The Governor is empowered to direct the State Treasurer to transfer from any State
department to any other State department such amounts as may be necessary for the cost of any
49 emergency occasioned by aggression, civil disturbance, sabotage, or disaster. In addition, there
are appropriated such additional amounts as may be necessary for emergency repairs and
51 reconstruction of State facilities or property, subject to the approval of the Director of the Division

1 of Budget and Accounting and the Joint Budget Oversight Committee. Appropriations referred
2 to the Joint Budget Oversight Committee shall be deemed approved, unless a resolution of
3 disapproval is adopted within 10 working days of receipt of notification of the proposed
4 appropriation.

5
6 25. Upon request of any department receiving non-State funds, the Director of the Division of
7 Budget and Accounting is empowered to transfer such funds from that department to other
8 departments as may be charged with the responsibility for the expenditure thereof.

9
10 26. The Director of the Division of Budget and Accounting is empowered to transfer or credit
11 appropriations to any State agency for services provided, or to be provided, by that agency to any
12 other agency or department; provided further, however, that funds have been appropriated or
13 allocated to such agency or department for the purpose of purchasing these services.

14
15 27. Notwithstanding the provisions of any law or regulation to the contrary, should
16 appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the
17 Division of Budget and Accounting is authorized to transfer General Fund unreserved,
18 undesignated fund balances into the Property Tax Relief Fund, providing unreserved, undesignated
19 fund balances are available from the General Fund, as determined by the Director of the Division
20 of Budget and Accounting.

21
22 28. Notwithstanding the provisions of any law or regulation to the contrary, should
23 appropriations in the Casino Revenue Fund exceed available revenues, the Director of the Division
24 of Budget and Accounting is authorized to transfer General Fund unreserved, undesignated fund
25 balances into the Casino Revenue Fund, providing unreserved, undesignated fund balances are
26 available from the General Fund, as determined by the Director of the Division of Budget and
27 Accounting.

28
29 29. Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), amounts appropriated
30 for services for the various State departments and agencies may be expended for the purchase of
31 contract services from the New Jersey Sea Grant Consortium as if it were a State government
32 agency pursuant to subsection (a) of section 5 of P.L.1954, c.48 (C.52:34-10).

33
34 30. Out of the amounts hereinabove appropriated, the Director of the Division of Budget and
35 Accounting is empowered to approve payment of obligations applicable to prior fiscal years, upon
36 the written recommendation of any department head, or the department head's designated
37 representative. The Director of the Division of Budget and Accounting shall reject any
38 recommendations for payment which the Director deems improper.

39
40 31. Whenever any county, municipality, school district, college, university, or a political
41 subdivision thereof withholds funds from a State agency, or causes a State agency to make
42 payment on behalf of a county, municipality, school district, college, university or a political
43 subdivision thereof, then the Director of the Division of Budget and Accounting may withhold
44 State aid or grant payments and transfer the same as payment for such funds, as the Director of the
45 Division of Budget and Accounting shall determine.

46
47 32. The Director of the Division of Budget and Accounting is empowered to establish
48 revolving and dedicated funds as required. Notice of the establishment of such funds shall be
49 transmitted to the Legislative Budget and Finance Officer upon the effective date thereof.

50
51 33. The Director of the Division of Budget and Accounting may, upon application therefore,

1 allot from appropriations made to any official, department, commission or board, an amount to
2 establish a petty cash fund for the payment of expenses under rules and regulations established
3 by the director. Allotments thus made by the Director of the Division of Budget and Accounting
4 shall be paid to such person as shall be designated as the custodian thereof by the official,
5 department, commission or board making a request therefore, and the money thus allotted shall
6 be disbursed by such custodian who shall require a receipt therefore from all persons obtaining
7 money from the fund. The director shall make regulations governing disbursement from petty cash
8 funds.

9
10 34. From appropriations to the various departments of State government, the Director of the
11 Division of Budget and Accounting is empowered to transfer amounts sufficient to pay any
12 obligation due and owing in any other department or agency.

13
14 35. Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer
15 may transfer from any fund in the State Treasurer's custody, deposited with the State Treasurer
16 pursuant to law, sufficient amounts to enable payments from any appropriation made herein for
17 any obligations due and owing. Any such transfer shall be restored out of the taxes or other
18 revenue received in the Treasury in support of this act. Except for transfers from the several funds
19 established pursuant to statutes that provide for interest earnings to accrue to those funds, all such
20 transfers shall be without interest. If the statute provides for interest earnings, it shall be
21 calculated at the average rate of earnings during the fiscal year from the State's general
22 investments and such amounts as are necessary shall be appropriated, subject to the approval of
23 the Director of the Division of Budget and Accounting.

24
25 36. Any qualifying State Aid appropriation, or part thereof, made from the General Fund may
26 be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed
27 necessary by the State Treasurer, in order that the Director of the Division of Budget and
28 Accounting may warrant the necessary payments; provided, however, that the available
29 unreserved, undesignated fund balance in the Property Tax Relief Fund, as determined by the State
30 Treasurer, is sufficient to support the expenditure.

31
32 37. Notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the
33 Director of the Division of Budget and Accounting, shall pay any claim not exceeding \$4,000 out
34 of any appropriations made to the several departments, provided such claim is recommended for
35 payment by the head of such department. The Legislative Budget and Finance Officer shall be
36 notified of the amount and description of any such claim at the time such payment is made. Any
37 claimant who has presented a claim not exceeding \$4,000, which has been denied or not
38 recommended by the head of such department, shall be precluded from presenting said claim to
39 the Legislature for consideration.

40
41 38. Unless otherwise provided, federal grant and project receipts representing reimbursement
42 for agency and central support services, indirect and administrative costs, as determined by the
43 Director of the Division of Budget and Accounting, shall be transmitted to the Department of the
44 Treasury for credit to the General Fund; provided, however, that a portion of the indirect and
45 administrative cost recoveries received which are in excess of the amount anticipated may be
46 reclassified into a dedicated account and returned to State departments and agencies, as determined
47 by the Director of the Division of Budget and Accounting, who shall notify the Legislative Budget
48 and Finance Officer of the amount of such funds returned, the departments or agencies receiving
49 such funds and the purpose for which such funds will be used, within 10 working days of any such
50 transaction. Such receipts shall be forwarded to the Director of the Division of Budget and
51 Accounting upon completion of the project or at the end of the fiscal year, whichever occurs

1 earlier.

3 39. Notwithstanding the provisions of any law or regulation to the contrary, each local school
5 district that participates in the Special Education Medicaid Initiative (SEMI) shall receive a
7 percentage of the federal revenue realized for current year claims. The percentage share shall be
9 17.5% of claims approved by the State by June 30.

11 40. Notwithstanding the provisions of any law or regulation to the contrary, each local school
13 district that participates in the Medicaid Administrative Claiming (MAC) initiative shall receive
15 a percentage of the federal revenue realized for current year claims. The percentage share shall
17 be 17.5% of claims approved by the State by June 30.

19 41. Notwithstanding the provisions of P.L.1943, c.188 (C.52:14-17.1 et seq.), the rate of
21 reimbursement for mileage allowed for employees traveling by personal automobile on official
23 business shall be \$.31 per mile.

25 42. State agencies shall prepare and submit a copy of their agency or departmental budget
27 requests for the next ensuing fiscal year to the Director of the Division of Budget and Accounting
29 by the deadline and in the manner required by the Director. In addition, State agencies shall
31 prepare and submit a copy of their spending plans involving all State, federal and other non-State
33 funds to the Director of the Division of Budget and Accounting and the Legislative Budget and
35 Finance Officer by November 1, and updated spending plans on February 1 and May 1 of this
37 fiscal year. The spending plans shall account for any changes in departmental spending which
39 differ from this appropriations act and all supplements to this act. The spending plans shall be
41 submitted on forms specified by the Director of the Division of Budget and Accounting.

43 43. The Director of the Division of Budget and Accounting shall provide the Legislative
45 Budget and Finance Officer with copies of all BB-4s, Application for non-State Funds, and
47 accompanying project proposals or grant applications, which require a State match and that may
49 commit or require State support after the grant's expiration.

51 44. In order to provide effective cash flow management for revenues and expenditures of the
General Fund and the Property Tax Relief Fund in the implementation of this annual
appropriations act, there are appropriated from the General Fund such amounts as may be required
to pay the principal of and interest on tax and revenue anticipation notes including notes in the
form of commercial paper (hereinafter collectively referred to as short-term notes), together with
any costs or obligations relating to the issuance thereof or contracts related thereto, according to
the terms set forth hereinabove. Provided further that, to the extent that short-term notes are issued
for cash flow management purposes in connection with the Property Tax Relief Fund, there are
appropriated from the Property Tax Relief Fund such amounts as may be required to pay the
principal of those short-term notes.

43 45. The State Treasurer is authorized to issue short-term notes, which notes shall not constitute
45 a general obligation of the State or a debt or a liability within the meaning of the State
47 Constitution, and the State Treasurer is authorized to pay any costs or obligations relating to the
49 issuance of such short-term notes or contracts relating thereto. Such short-term notes shall be
51 issued in such amounts and at such times as the State Treasurer shall deem necessary for the above
stated purposes and for the payment of related costs, and on such terms and conditions, sold in
such manner and at such prices, bearing interest at such fixed or variable rate or rates, renewable
at such time or times, and entitled to such security, and using such paying agents as shall be
determined by the State Treasurer. The State Treasurer is authorized to enter into such contracts

1 and to take such other actions, all as determined by the State Treasurer to be appropriate to carry
2 out the above cash flow management purposes. The State Treasurer shall give consideration to
3 New Jersey-based vendors in entering into such contracts. Whenever the State Treasurer issues
4 such short-term notes, the State Treasurer shall report on each such issuance to the Chairman of
5 the Senate Budget and Appropriations Committee and the Chairman of the Assembly
6 Appropriations Committee.

7
8 46. The Tobacco Settlement Fund, created and established in the Department of the Treasury
9 as a separate non-lapsing fund pursuant to section 53 of P.L.1999, c.138, is reestablished and
10 continued. The unexpended balances at the end of the preceding fiscal year in the Tobacco
11 Settlement Fund are appropriated. The Tobacco Settlement Fund shall be the repository for
12 payments made by the tobacco manufacturers pursuant to the settlement agreement entered into
13 by the tobacco manufacturers and the State on November 23, 1998 that resolved the State's
14 pending claims against the tobacco industry and all other monies, including interest earnings on
15 balances in the fund, credited or transferred thereto from any other fund or source pursuant to law.
16 Balances in the Tobacco Settlement Fund shall be deposited into such depositories as the State
17 Treasurer may select. Amounts transferred from the Tobacco Settlement Fund to the General Fund
18 as anticipated revenue shall be excluded when calculating deposits to the Surplus Revenue Fund
19 pursuant to P.L.1990, c.44 (C.52:9H-14 et seq.).

20
21 47. Notwithstanding the provisions of section 29 of P.L.1983, c.303 (C.52:27H-88), or any law
22 or regulation to the contrary, interest earned in the current fiscal year on balances in the Enterprise
23 Zone Assistance Fund, shall be credited to the General Fund.

24
25 48. There is appropriated \$350,000 from the Casino Simulcasting Fund for transfer to the
26 Casino Revenue Fund.

27
28 49. In all cases in which language authorizes the appropriation of additional receipts not to
29 exceed a specific amount, and the specific amount is insufficient to cover the amount due for
30 fringe benefits and indirect costs, there are appropriated from receipts such additional amounts as
31 are required to fully cover the amount due for fringe benefits and indirect costs, subject to the
32 approval of the Director of the Division of Budget and Accounting.

33
34 50. There are appropriated, from receipts from any structured financing transaction, such
35 amounts as may be necessary to satisfy any obligation incurred in connection with any structured
36 financing agreement, subject to the approval of the Director of the Division of Budget and
37 Accounting. In addition, there are appropriated such amounts as may be necessary to pay costs
38 incurred in connection with any proposed structured financing transaction, subject to the approval
39 of the Director of the Division of Budget and Accounting.

40
41 51. Notwithstanding the provisions of any departmental language or statute, receipts in excess
42 of those anticipated or appropriated as provided in the Departmental Revenue Statements
43 (BB-103s) in the budget submission for this fiscal year are not available for expenditure until a
44 comprehensive expenditure plan is submitted to and approved by the Director of the Division of
45 Budget and Accounting.

46
47 52. Such amounts as may be necessary are appropriated or transferred from existing
48 appropriations for the purpose of promoting awareness to increase participation in programs that
49 are administered by the State, including but not limited to programs to preserve or promote public
50 health and safety, subject to the approval of the Director of the Division of Budget and
51 Accounting.

1 53. There are appropriated such additional amounts as may be required to pay the amount of
any civil penalty imposed on a State officer, employee or custodian pursuant to section 12 of
3 P.L.2001, c.404 (C.47:1A-11), as recommended by the Attorney General and as the Director of
the Division of Budget and Accounting shall determine.

5 54. Receipts from the provision of copies and other materials related to compliance with
7 section 12 of P.L.2001, c.404 (C.47:1A-11), are appropriated for the purpose of offsetting agency
and departmental expenses of complying with the public access law, subject to the approval of the
9 Director of the Division of Budget and Accounting.

11 55. Notwithstanding the provisions of any law or regulation to the contrary, there is
appropriated from the Universal Service Fund \$65,705,000 for transfer to the General Fund as
13 State revenue.

15 56. Any qualifying State Aid or Grants-In-Aid appropriation, or part thereof, made from the
General Fund may be transferred and recorded as an appropriation from the Casino Revenue Fund,
17 as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget
and Accounting may warrant the necessary payments; provided, however, that the available
19 unreserved, undesignated fund balance in the Casino Revenue Fund, as determined by the State
Treasurer, is sufficient to support the expenditure.

21 57. In recognition of the complex, ongoing transfers and transformational activities being
23 undertaken to implement terms and conditions of the "New Jersey Medical and Health Sciences
Education Restructuring Act" P.L.2012, c.45 (C.18A:64M-1 et al.), any institution affected by
25 the implementation of the act which experiences an unanticipated increase in the number of
positions, not supported by outside income, directly attributable to the implementation of the act
27 may request approval for additional State funded positions for the purpose of determining State
support of fringe benefits. The Director of the Division of Budget and Accounting may, upon a
29 determination that such an increase is warranted, approve the request, provided however, that the
director shall not approve more than an aggregate total of 100 additional State funded positions
31 among the affected institutions.

33 58. In addition to the amounts herein appropriated for University Hospital, there are
appropriated such additional sums as are necessary to maintain the core operating functions of the
35 hospital, subject to the approval of the Director of the Division of Budget and Accounting.

37 59. The amounts hereinabove appropriated for the University Behavioral Healthcare Centers
(UBHC) - University of Medicine and Dentistry - Newark and Piscataway are first charged to the
39 federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated
care, and, as a condition for such appropriation, the University of Medicine and Dentistry of New
41 Jersey shall be required to provide fiscal reports to the Division of Mental Health and Addiction
Services and the Office of the State Comptroller, including all applicable expenses incurred for
43 programs supported in whole or in part with the above appropriations, as well as all applicable
revenues generated from the provision of such program services, as well as any other revenues
45 used to support such services, in such a format and frequency as required by the Division of
Mental Health and Addiction Services. In addition, the annual audit report and Consolidated
47 Financial Statements for the University of Medicine and Dentistry of New Jersey must include
supplemental schedules of Statements of Net Assets and Statements of Revenue, Expenses and
49 Changes in Net Assets for the two UBHC Centers separately and UBHC as a whole.

51 60. With the exception of disproportionate share hospital revenues that may be received,

1 federal and other funds received for the operation of the University Behavioral Healthcare Centers
2 at Newark and Piscataway are appropriated to the University of Medicine and Dentistry of New
3 Jersey for the operation of the centers.

5 61. Provided that each of the contributions made during the current fiscal year by University
6 Hospital, Rutgers, the State University and Rowan University and each of their affiliates to the
7 University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve
8 Fund or the Rowan University Self-Insurance Reserve Fund, respectively, are equal to the
9 respective amounts established in memoranda of agreements between the Department of the
10 Treasury and each of University Hospital, Rutgers, the State University and Rowan University and,
11 if after such amounts having been contributed, the receipts deposited within the applicable
12 University Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve
13 Fund, and the Rowan University Self-Insurance Reserve Fund, respectively, are insufficient to pay
14 claims expenditures, there are appropriated from the General Fund to the applicable University
15 Hospital Self-Insurance Reserve Fund, the Rutgers University Self-Insurance Reserve Fund or the
16 Rowan University Self-Insurance Reserve Fund such amounts as may be necessary to pay the
17 remaining claims for the respective institutions, subject to the approval of the Director of the
18 Division of Budget and Accounting.

19 62. In addition to any amounts hereinabove appropriated to pay debt service on bonds, notes
20 and other obligations by the various independent authorities, payment of which is to be made by
21 the State subject to appropriation pursuant to a contract with the State Treasurer or pursuant to a
22 lease with a State department, there are hereby appropriated such additional amounts as the
23 Director of the Division of Budget and Accounting shall determine are required to pay all amounts
24 due from the State pursuant to such contracts or leases, as applicable.

27 63. Such amounts as may be required to initiate the implementation of information systems
28 development or modification during the current fiscal year to support fees, fines or other revenue
29 enhancements, or to initiate cost savings or budget efficiencies that are to be implemented during
30 the subsequent fiscal year, and that are proposed in the Governor's Budget Message and
31 Recommendations for the subsequent fiscal year, shall be transferred between appropriate
32 accounts, subject to the approval of the Director of the Division of Budget and Accounting.

35 64. Notwithstanding the provisions of any law or regulation to the contrary, no funding shall
36 be provided by any program supported in part or in whole by State funding for erectile dysfunction
37 medications for individuals who are registered on New Jersey's Sex Offender Registry.

39 65. For the purposes of the "State Appropriations Limitation Act," P.L.1990, c.94 (C.52:9H-24
40 et seq.), the amounts appropriated to the developmental centers in the Department of Human
41 Services due to opportunities for increased recoveries, amounts carried forward in the State
42 Employees' Health Benefits accounts, and amounts representing balances deemed available in the
43 State Health Benefits Fund shall be deemed a "Base Year Appropriation" and, notwithstanding
44 the provisions of P.L.1990, c.94 or any other law or regulation to the contrary, in recognition of
45 the historically unprecedented pension payments being made and required to be made by the State,
46 and consistent with the budget cap methodology applicable to New Jersey municipalities, for
47 purposes of calculating the maximum annual appropriation for direct state services, the term
48 "appropriations" shall not include amounts appropriated for State contributions to the pension
49 systems. If funding included in this Act for Salary Increases and Other Benefits - Executive
50 Branch is less than \$44,093,000, there is appropriated sufficient funding to total \$44,093,000. For
51 the purposes of the "State Appropriations Limitation Act," P.L.1990, c.94 (C.52:9H-24 et seq.),
any funding provided less than \$44,093,000 shall be deemed a "Base Year Appropriation".

1 66. The amounts hereinabove appropriated for Employee Fringe Benefits in Interdepartmental
3 Direct State Services and Grants-In-Aid; Department of Education State Aid; and Department of
the Treasury State Aid may be transferred between accounts for the same purposes, as the Director
of the Division of Budget and Accounting shall determine.

5 67. Notwithstanding the provisions of P.L.2004, c.68 (C.34:1B-21.16 et seq.) or any law
7 or regulation to the contrary, funds remaining in the Dedicated Cigarette Tax Revenue Fund at the
end of the current fiscal year are appropriated from such fund for transfer to the General Fund as
9 State revenue.

11 68. Unless otherwise provided in this act, all unexpended balances at the end of the preceding
fiscal year that are appropriated by this act are appropriated for the same purpose.

13 69. Notwithstanding the provisions of section 14 of Article 3 of P.L.1944, c.112 (C.52:27B-23)
15 or any law or regulation to the contrary, copies of the budget message shall be made available to
the State Library, public libraries, newspapers and citizens of the State only through the State of
17 New Jersey website.

19 70. There are appropriated such amounts as are necessary, not to exceed \$750,000, to fund
costs incurred by the State, including attorneys' costs, in connection with arbitration/litigation
21 relating to claims by participating tobacco manufacturers that they are entitled to reductions in
payments they make under the Tobacco Master Settlement Agreement, subject to the approval of
23 the Director of the Division of Budget and Accounting.

25 71. The Director of the Division of Budget and Accounting is empowered and it shall be the
director's duty in the disbursement of funds for payment of expenses classified as debt service, to
27 credit or transfer among the various departments, as applicable, out of funds appropriated or
credited thereto for debt service payments, such amounts as may be required to cover the costs of
29 such payment attributable to debt service or to reimburse the various departments for reductions
made representing Statewide savings resulting from bond retirements or defeasances in debt
31 service accounts, as the director shall determine. If the director consents to the transfer, the
amount transferred shall be credited by the director to the designated item of appropriation and
33 notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date
of the approved transfer.

35 72. The unexpended balances at the end of the preceding fiscal year in accounts that provide
37 matching State funds in the various departments and agencies are appropriated in order to provide
State authority to match federal grants that have project periods extending beyond the current State
39 fiscal year.

41 73. Notwithstanding the provisions of any law or regulation to the contrary, it is not possible
in Fiscal Year 2014 to appropriate monies to fund all programs authorized or required by statute.
43 As a result, the Governor's Budget Message and Recommendations for Fiscal Year 2014
recommended, and the Legislature agrees, that either no State funding or less than the statutorily
45 required amount be appropriated for certain of these statutory programs. To the extent that these
or other statutory programs have not received all or some appropriations for Fiscal Year 2014 in
47 this Appropriations Act which would be required to carry out these statutory programs, such lack
of appropriations represents the intent of the Legislature to suspend in full or in part the operation
49 of the statutory programs, including any statutorily imposed restrictions or limitations on the
collection of State revenue that is related to the funding of those programs.

1 74. Notwithstanding the provisions of section 21 of P.L.1983, c.303 (C.52:27H-80), or any
2 other law or regulation to the contrary, crediting of revenues to each account for each enterprise
3 zone in the Enterprise Zone Assistance Fund shall be reduced by the amount of revenues credited
4 from the General Fund into a special account in the Property Tax Relief Fund pursuant to Article
5 VIII, Section I, paragraph 7b of the New Jersey Constitution derived from sales tax collected in
6 such enterprise zone.

7
8 75. Notwithstanding the provisions of any law or regulation to the contrary, there is
9 appropriated as revenue to the General Fund the revenue credited in the current fiscal year to each
10 account for each enterprise zone in the Enterprise Zone Assistance Fund attributable to local
11 projects and the local costs for administering the Urban Enterprise Zone program, as defined by
12 section 29 of P.L.1983, c.303 (C.52:27H-88). Further, there is appropriated as revenue to the
13 General Fund the unexpended balances in the portion of the Enterprise Zone Assistance Fund
14 designated for the State costs for administering the Urban Enterprise Zone program, as defined by
15 section 29 of P.L.1983, c.303 (C.52:27H-88), subject to the approval of the Director of the
16 Division of Budget and Accounting.

17
18 76. Notwithstanding the provisions of P.L.2000, c.12, or any other law or regulation to the
19 contrary, funds may be transferred from the Tobacco Settlement Fund to the General Fund during
20 this fiscal year, which transfer amount shall be based upon the available balances in the Tobacco
21 Settlement Fund, subject to the approval of the Director of the Division of Budget and Accounting.

22
23 77. Notwithstanding the provisions of section 16 of Article 3 of P.L.1944, c.112
24 (C.52:27B-25), or any other law or regulation to the contrary, the Director of the Division of
25 Budget and Accounting shall not be required to allot appropriations on a quarterly basis.

26
27 78. The funding by a State department in the Executive Branch for a contract for drug
28 screening tests or other laboratory screening tests shall be conditioned upon the following
29 provision: the State department as part of the contract procurement and award process shall notify
30 the Department of Health (DOH) of the proposed contract and provide an opportunity for DOH
31 to submit a proposal, provided, however, the State Department shall not be required to make the
32 award to DOH if DOH is the lowest bidder as factors other than cost may be considered in the
33 evaluation of the proposals, subject to the approval of the Director of the Division of Budget and
34 Accounting.

35
36 79. Notwithstanding the provisions of any law or regulation to the contrary, the amounts
37 hereinabove appropriated to the New Jersey Real Estate Commission, Civil Service Commission,
38 New Jersey Maritime Pilot and Docking Pilot Commission, State Athletic Control Board, Public
39 Employment Relations Commission and Appeal Board, New Jersey State Board of Mediation,
40 New Jersey Racing Commission, Council on Local Mandates, Garden State Preservation Trust,
41 the various State professional boards, the Certified Psychoanalysts Advisory Committee and the
42 Audiology and Speech-Language Pathology Advisory Committee in the Department of Law and
43 Public Safety, shall be subject to the following conditions: 1) the base salary, per diem salary, or
44 any other form of compensation, including that for expenses, for the board members or
45 commissioners paid for out of State funds shall not exceed \$100 per month; and 2) no State funds
46 shall be used to pay for participation in the State Health Benefits Program by board members or
47 commissioners. No other compensation shall be paid; provided, however, that this paragraph shall
48 not apply to the Commissioner/Chief Executive Officer of the State Athletic Control Board, the
49 Chairperson/Chief Executive Officer of the Civil Service Commission, the Chairman of the Public
50 Employment Relations Commission, and any commissioner or board member of any other State
51 board, commission or independent authority who, in addition to being a member of the board or

1 commission also hold a full time staff position for such entity.

3 80. Notwithstanding the provisions of any law or regulation to the contrary, of the amounts
5 hereinabove appropriated no grant funds shall be paid to a grantee for the costs of any efforts by
the grantee or on behalf of the grantee for lobbying activities.

7 81. Notwithstanding the provisions of subsection c. of section 145 of P.L.1977, c.110
9 (C.5:12-145) and section 22 of P.L.1970, c.13 (C.5:9-22) or any law or regulation to the contrary,
11 such amounts as are required are appropriated to the State Treasurer to publish via the internet
reports accounting for the total revenues received in the Casino Revenue Fund and the State
13 Lottery Fund and the specific amounts of money appropriated therefrom for specific expenditures
during the preceding fiscal year ending June 30.

15 82. Notwithstanding the provisions of any law or regulation to the contrary, and in furtherance
of the purposes of P.L.2010, c.104 (C.48:23-18 et al.), there are hereby appropriated, subject to
17 the approval of the Director of the Division of Budget and Accounting, such amounts as are
necessary for the operation of the New Jersey Public Broadcasting Authority (NJPBA) as required
19 by the Federal Communications Commission (FCC) to maintain the FCC licenses owned by the
NJPBA, to oversee any agreements with private operators, and to carry out any other duties and
21 responsibilities that the NJPBA has under P.L.2010, c.104 and as the FCC licensee of broadcast
stations, including the costs of employees, office space, equipment, consultants, professional
23 advisors including lawyers, and any other costs determined to be necessary to carry out the NJPBA
mission under P.L.2010, c.104 consistent with FCC requirements.

25 83. Notwithstanding the provisions of sections 5 and 6 of P.L.1990, c.44 (C.52:9H-18 and
27 52:9H-19) or any other law or regulation to the contrary, there may be transferred from the Surplus
Revenue Fund to the General Fund an amount up to the credit made to the Surplus Revenue Fund
during the immediately preceding fiscal year, subject to the approval of the Director of the
29 Division of Budget and Accounting.

31 84. Notwithstanding any provision of law or regulation to the contrary, in order to implement
the provisions of the Comprehensive Medicaid Waiver as approved on October 2, 2012 by the U.S.
33 Department of Health and Human Services' Centers for Medicare and Medicaid Services (CMS),
as well as any amendments or supplements to the Comprehensive Medicaid Waiver (collectively
35 referred to as Waiver): The Commissioner of Human Services shall implement immediately those
provisions contained in the Comprehensive Medicaid Waiver approved by the United States
37 Department of Health and Human Services for the Centers for Medicare and Medicaid Services
(CMS) and any amendments to such waiver as CMS requires to be implemented pursuant to such
39 waiver and amounts may be transferred to and from various items of appropriation within the
General Medical Services program classification of the Division of Medical Assistance and Health
41 Services, the Community and Addictions Services program classifications in the Division of
Mental Health and Addiction Services, the Disability Services program classification in the
43 Division of Disability Services, the Purchased Residential Care, Social Supervision and
Consultation, and Adult Activities program classifications in the Division of Developmental
45 Disabilities in the Department of Human Services, the Medical Services for the Aged program
classification in the Division of Aging Services in the Department of Human Services, the
47 Children's System of Care Services program classification in the Division of Children's System
of Care in the Department of Children and Families. A portion of receipts generated or savings
49 realized in Medical Assistance Grants-In-Aid accounts from Waiver initiatives may be transferred
to the Health Services Administration and Management accounts in the Department of Human
51 Services, as determined by the Commissioner of Human Services to be required to fund costs

1 incurred in realizing these additional receipts or savings. All such transfers are subject to the
2 approval of the Director of the Division of Budget and Accounting. Notice of the Director of the
3 Division of Budget and Accounting's approval shall be provided to the Legislative Budget and
4 Finance Officer on the effective date of the approved transfer.

5
6 85. Notwithstanding the provisions of any law or regulation to the contrary, there is
7 appropriated an amount not to exceed \$152,185,000 from the Clean Energy Fund, including Solar
8 Alternative Compliance Payments attributable to fiscal 2010 and earlier, for transfer to the General
9 Fund as State revenue, subject to the approval of the Director of the Division of Budget and
10 Accounting.

11
12 86. Notwithstanding the provisions of any law or regulation to the contrary, there is
13 appropriated the available balance from the Global Warming Solutions Fund for transfer to the
14 General Fund as State revenue.

15
16 87. Notwithstanding the provisions of any law or regulation to the contrary, there is
17 appropriated an amount not to exceed \$5,000,000 from the Sanitary Landfill Facility Contingency
18 Fund for transfer to the General Fund as State revenue, subject to the approval of the Director of
19 the Division of Budget and Accounting.

20
21 88. Notwithstanding the provision of any law or regulation to the contrary, the amounts
22 hereinabove appropriated to the Department of Human Services and the Department of Children
23 and Families are conditioned upon the following provision: Medicaid eligibility shall be subject
24 to the requirements set forth in section 1902(a)(10)(A)(i)(VIII) and (IX) of the federal Social
25 Security Act (42 U.S.C. s.1396a(a)(10)(A)(i)(VIII) and (IX)) and any regulations adopted pursuant
26 thereto.

27
28 89. In order to permit flexibility in the handling of appropriations, to promote the timely and
29 effective implementation of the reorganization of the Departments of Children and Families,
30 Community Affairs, Health, and Human Services, as proposed in the Governor's FY 2013 budget
31 recommendations, to ensure that appropriate levels of services are provided, to safeguard
32 continuity of care, and to ensure that timely payments are made to providers, amounts may be
33 transferred to and from the various items of appropriation within the affected program
34 classifications of the above-referenced departments, including but not limited to items of
35 appropriation within the following program classifications: Children's System of Care Services,
36 in the Department of Children and Families; Purchased Residential Care, Social Supervision and
37 Consultation, Addiction Services, and Community Services in the Department of Human Services;
38 and Administration and Support Services in all above-referenced Departments. All such transfers
39 are subject to the approval of the Director of the Division of Budget and Accounting. Notice
40 thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of
41 the approved transfer.

42
43 90. Notwithstanding the provisions of any law or regulation to the contrary, the amounts
44 hereinabove appropriated, to the extent not inconsistent with federal law or regulation, are subject
45 to the following conditions: in recognition of the limited continuing availability of federal
46 American Recovery and Reinvestment Act (ARRA), Pub.L. 111-5, funding during FY 2014 and
47 the pending federal deadlines for spending such funds or else forfeiting them back to the federal
48 government, to the maximum extent possible, all available federal ARRA dollars uncommitted as
49 of the effective date of this act shall be spent first, wherever available, in support of qualifying
50 activities before any appropriated State dollars are expended for the same purpose or purposes;
51 and (2) in the event that ARRA dollars are available for use in FY2014, the director of the

1 Division of Budget and Accounting may reserve an amount of excess appropriated State funds.

3 91. Notwithstanding the provisions of any law or regulation to the contrary, there is
5 appropriated \$21,600,000 from the State Recycling Fund to the General Fund as State revenue.

7 92. This act shall take effect July 1, 2013.

9

STATEMENT

11

13 This bill appropriates \$32,976,962,000 in State funds and \$13,427,159,762 in federal funds
for the State budget for fiscal year 2013-2014.

15

17

19 Appropriates \$32,976,962,000 in State funds and \$13,427,159,762 in federal funds for the
State budget for fiscal year 2013-2014.