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P.L.2011, CHAPTER 85, *approved June 30, 2011*
Senate, No. 4000

AN ACT making appropriations for the support of the State Government and the several public purposes for the fiscal year ending June 30, 2012 and regulating the disbursement thereof.

**ANTICIPATED RESOURCES
FOR THE FISCAL YEAR 2011-2012
GENERAL FUND**

Undesignated Fund Balance, July 1, 2011	\$692,950,000
Major Taxes	
Sales	\$8,153,000,000
Less: Sales Tax Dedication	(628,000,000)
Sales – Energy	368,400,000
Corporation Business	2,261,000,000
Corporation Business – Energy	79,700,000
Motor Fuels	535,000,000
Motor Vehicle Fees	492,731,000
Transfer Inheritance	666,900,000
Insurance Premium	499,197,000
Cigarette	205,500,000
Petroleum Products Gross Receipts	222,800,000
Public Utility Excise (Reform)	13,500,000
Corporation Banks and Financial Institutions	201,900,000
Alcoholic Beverage Excise	93,357,000
Realty Transfer	191,050,000
Tobacco Products Wholesale Sales	20,427,000
Total – Major Taxes	<u>\$13,376,462,000</u>

EXPLANATION--

Anticipated Resources reflect Governor’s Revenue Certification of June 24, 2011. The certification did not address the detailed State Anticipated Resources section of S-4000, which therefore is not included herein.

Matter enclosed in bold-faced brackets [thus] in the above bill is not enacted and is intended to be omitted.

Matter enclosed in superscript numerals has been adopted as follows:

¹ Governor's line-item changes of June 30, 2011.

Matter within summary of appropriations displays in shaded boxes is not enacted as part of the law and is intended to be for the purpose of displaying summaries of the items of appropriations set forth within the bill.

1

Miscellaneous Taxes, Fees, and Revenues

3	Assessment on Real Property Greater Than \$1 Million	\$64,250,000
	Medicaid Uncompensated Care	441,524,000
5	Good Driver	71,800,000
	Hotel/Motel Occupancy Tax	75,000,000
7	Public Utility GRFT	105,000,000
	TEFA	178,700,000
9	Fringe Benefit Recoveries	485,796,000
	Other Miscellaneous Revenue	1,122,489,000
11	Total – Miscellaneous Taxes, Fees, and Revenues.....	<u>\$2,544,559,000</u>

13

Interfund Transfers

	State Lottery Fund	\$1,030,000,000
15	Tobacco Settlement/Securitization	54,564,000
	Other Funds	555,617,000
17	Total – Interfund Transfers	<u>\$1,640,181,000</u>
	Total State Revenues General Fund	<u>\$17,561,202,000</u>
19	Total Resources, General Fund	<u>\$18,254,152,000</u>

21

Property Tax Relief Fund

	Gross Income Tax	\$11,132,000,000
23	Sales Tax Dedication	645,500,000
	Total Resources, Property Tax Relief Fund	<u>\$11,777,500,000</u>

25

Surplus Revenue Fund

27	Undesignated Fund Balance, July 1, 2011	\$0
	Total Resources, Surplus Revenue Fund	<u>\$0</u>

29

Casino Control Fund

31	Undesignated Fund Balance, July 1, 2011	\$2,716,000
	All Revenues	53,146,000
33	Total Resources, Casino Control Fund	<u>\$55,862,000</u>

35

Casino Revenue Fund

	Undesignated Fund Balance, July 1, 2011	\$0
37	All Revenues	248,149,000
	Total Resources, Casino Revenue Fund	<u>\$248,149,000</u>

39

Gubernatorial Elections Fund

41	Undesignated Fund Balance, July 1, 2011	\$700,000
	All Revenues	700,000
43	Total Resources, Gubernatorial Elections Fund	<u>\$1,400,000</u>

1 TOTAL STATE REVENUES \$29,640,697,000

3 GRAND TOTAL, ALL STATE FUNDS \$30,337,063,000

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FEDERAL FUNDS

Executive Branch -

9

Department of Agriculture:

Agricultural Mediation Grant - USDA \$25,000

11 Asian Longhorned Beetle Monitoring 1,500,000

Child Care 76,040,000

13 Child Nutrition – Equipment Assistance for School Food Authorities .. 100,000

Child Nutrition – School Breakfast 52,000,000

15 Child Nutrition – School Lunch 257,000,000

Child Nutrition – Special Milk 1,300,000

17 Child Nutrition – Summer Programs 9,635,000

Child Nutrition Administration 5,790,000

19 Cooperative Gypsy Moth Suppression 400,000

Farm Risk Management Education Program 272,000

21 Farmland Preservation 4,500,000

Fish Inspection Service 100,000

23 Food Stamp – The Emergency Food Assistance Program (TEFAP) 2,300,000

Fresh Fruit and Vegetable Program 3,350,000

25 Indemnities – Avian Influenza 450,000

Specialty Crop Block Grant Program 1,600,000

27 Various Federal Programs and Accruals 1,337,000

Subtotal, Department of Agriculture \$417,699,000

29

Department of Banking and Insurance:

31 Affordable Care Act - Consumer \$1,736,000

Affordable Care Act Exchange 5,750,000

33 Patient Protections and Affordable Care Act 1,750,000

Subtotal, Department of Banking and Insurance \$9,236,000

35

Department of Children and Families:

37 Restricted Federal Grants \$11,670,000

Title IV-B Child Welfare Services 5,500,000

39 Title IV-E Foster Care 138,510,000

Subtotal, Department of Children and Families \$155,680,000

41

Department of Community Affairs:

43 Community Services Block Grant \$20,000,000

1	Emergency Shelter Grants Program	2,300,000
	Family Unification Program	200,000
3	Healthy Homes Production Program	2,000,000
	Lead-Based Paint Hazard Control Grant	3,150,000
5	Low Income Home Energy Assistance Program	150,000,000
	Moderate Rehabilitation Housing Assistance	13,434,000
7	National Affordable Housing - HOME Investment Partnerships	8,489,000
	Neighborhood Stabilization Program	7,000,000
9	Rental Assistance for Non-Elderly Persons Disabilities	1,900,000
	Section 8 Housing Voucher Program	217,637,000
11	Shelter Plus Care Program	4,965,000
	Small Cities Block Grant Program	8,360,000
13	Transitional Housing - Homeless	70,000
	Veterans Affairs Supportive Housing Initiative	1,900,000
15	Violence Against Women Act Sexual Assault Services Grant	325,000
	Weatherization Assistance Program	5,000,000
17	Subtotal, Department of Community Affairs	<u>\$446,730,000</u>
19	Department of Corrections:	
	Central Communications Upgrade - US Department of Commerce	\$1,000,000
21	Central Communications Upgrade - US Department of Homeland Security	1,000,000
23	Community Mental Health Partnership - Second Chance	250,000
	Federal Re-Entry Initiative	500,000
25	Inmate Vocational Certifications	173,000
27	Justice and Mental Health Collaboration Program - Department of Justice	200,000
29	National Institute of Justice Grant for Corrections Research-Escape Study	300,000
	Prisoner Re-Entry Initiative Grant - Camden County	300,000
31	Project In-Side	386,000
	Promoting Responsible Fatherhood	395,000
33	State Criminal Alien Assistance Program	5,097,000
	Technology Enhancements	500,000
35	Subtotal, Department of Corrections	<u>\$10,101,000</u>
37	Department of Education:	
	21 st Century Schools	\$23,060,000
39	AIDS Prevention Education	700,000
41	Bilingual and Compensatory Education - Homeless Children and Youth	1,331,000
	Enhancing Education Through Technology	1,900,000
43	Head Start Collaboration	305,000

1	Improving America's Schools Act - Consolidated Administration	5,244,000
	Improving Teacher Quality - Higher Education	1,698,000
3	Individuals with Disabilities Education Act Basic State Grants	360,000,000
	Individuals with Disabilities Education Act Preschool Grants	11,198,000
5	Language Acquisition Discretionary Admin	19,996,000
	Mathematics and Science Partnership Grants	3,050,000
7	Migrant Education - Administration/Discretionary	2,022,000
	Public Charter Schools	4,200,000
9	School Improvement Grants	10,480,000
	State Assessments	9,665,000
11	State Grants for Improving Teacher Quality	63,029,000
	Title I - Grants to Local Education Agencies	297,400,000
13	Title I - Part D, Neglected and Delinquent	2,465,000
	Various Federal Programs and Accruals	1,717,000
15	Vocational Education -Basic Grants - Administration	24,000,000
	Vocational Education Technical Preparation Title III-E	2,188,000
17	Subtotal, Department of Education	<u>\$845,648,000</u>
19	Department of Environmental Protection:	
	Air Pollution Maintenance Program	\$10,500,000
21	Artificial Reef Program - PSE&G/NJPDES Permit Fees	1,400,000
	Asian Longhorned Beetle Project	2,300,000
23	Assistance to Firefighters - Wildfire and Arson Prevention	200,000
	Atlantic Coastal Fisheries	300,000
25	Avian Influenza	150,000
	Beach Monitoring and Notification	700,000
27	BioWatch Monitoring	750,000
	Boat Access (Fish and Wildlife)	1,000,000
29	Brownfields	2,000,000
	Chronic Wasting Disease	150,000
31	Clean Diesel Retrofit	400,000
	Clean Vessels	1,000,000
33	Clean Water State Revolving Fund	86,000,000
	Coastal Estuarine Land Program	4,000,000
35	Coastal Zone Management Implementation	3,400,000
	Community Assistance Program	250,000
37	Consolidated Forest Management	1,080,000
	Cooperative Technical Partnership	5,000,000
39	Defensible Space	400,000
	Drinking Water State Revolving Fund	33,200,000
41	Electronic Vessel Trip Reporting	170,000
	Endangered Species	95,000

1	Endangered and Nongame Species Program State Wildlife Grants	1,000,000
	Firewise in the Pines	200,000
3	Fish and Wildlife Action Plan	75,000
	Fish and Wildlife Health	100,000
5	Fish and Wildlife Technical Guidance	200,000
	Forest Legacy	6,040,000
7	Forest Resource Management - Cooperative Forest Fire Control	1,750,000
	Gypsy Moth Suppression	420,000
9	Hazardous Waste - Resource Conservation Recovery Act	4,895,000
	Historic Preservation Survey and Planning	950,000
11	Hudson River Walkway	4,000,000
	Hunters' and Anglers' License Fund	8,925,000
13	Land and Water Conservation Fund	6,000,000
	Marine Fisheries Investigation and Management	1,400,000
15	Multimedia	750,000
	National Coastal Wetlands Conservation	4,000,000
17	National Dam Safety Program (FEMA)	110,000
	National Geologic Mapping Program	250,000
19	National Recreational Trails	1,900,000
	New Jersey's Landscape Project	400,000
21	Nonpoint Source Implementation (319H)	4,010,000
	Northeast Wildlife Teamwork Strategy	60,000
23	Offshore Beach Replenishment	100,000
	Particulate Monitoring Grant	1,000,000
25	Pesticide Technology	550,000
	Pinelands Grant - Acquisition	1,000,000
27	Preliminary Assessments/Site Inspections	1,900,000
	Radon Program	500,000
29	Remedial Planning Support Agency Assistance	1,000,000
	Scenic Byways	3,500,000
31	Southern Pine Beetle	100,000
	State Recreational Trails	4,975,000
33	State Wetlands Conservation Plan	550,000
	State Wildlife Grant Projects	1,000,000
35	State and EPA Data Management Grant	2,300,000
	Superfund Grants	25,450,000
37	Underground Storage Tank Program Standard Compliance Inspections	1,250,000
	Underground Storage Tanks	2,500,000
39	Urban Community Air Toxics Program	800,000
	Various Federal Programs and Accruals	1,025,000
41	Water Monitoring and Planning	1,050,000
	Water Pollution Control Program	4,275,000

1	Water Pollution S106 Enhancements	300,000
	Wildland and Urban Interface II	100,000
3	Wildlife Habitat Incentives Program (WHIP)	150,000
	Subtotal, Department of Environmental Protection	<u>\$257,255,000</u>
5	Department of Health and Senior Services:	
7	AIDS Drug Assistance Program Relief	\$1,300,000
	AIDS Drug Distribution Program	4,000,000
9	Abstinence Education - Family Health Services (FHS)	914,000
	Adult Viral Hepatitis Prevention	200,000
11	Asthma Surveillance and Coalition Building	769,000
	Bioterrorism Hospital Emergency Preparedness	15,000,000
13	Birth Defects Surveillance Program	508,000
	Breastfeeding Peer Counseling	300,000
15	CDC Nutrition - Physical Activity & Obesity (NPAO)	820,000
	Childhood Lead Poisoning	1,400,000
17	Chronic Disease Prevention and Health Promotion Programs _ Public Health	3,350,000
19	Clinical Laboratory Improvement Amendments Program	490,000
	Comprehensive AIDS Resources Grant	49,550,000
21	Core Injury Prevention and Control Program	300,000
	Demonstration Program to Conduct Health Assessments	627,000
23	Early Hearing Detection and Intervention (EHDI) Tracking, Research	210,000
25	Early Intervention for Infants and Toddlers with Disabilities (Part H)Multimedia	13,000,000
27	Elderly Nutrition (Meals on Wheels) - Federal Economic Stimulus	1,097,000
	Eliminating Disparities in Perinatal Health	500,000
29	Emergency Medical Services for Children (EMSC) Partnership Grants	226,000
31	Emergency Preparedness for Bioterrorism	30,886,000
	Enhanced HIV/AIDS Surveillance-Perinatal	213,000
33	Enhancing & Making Programs & Outcomes Work to End Rape	100,000
	Environmental Tools for Dementia Care	150,000
35	Family Planning Program - Title X	4,200,000
	Federal Lead Abatement Program	440,000
37	Food Emergency Response Network - E. Coli in Ground Beef	165,000
	Food Inspection	477,000
39	Fundamental & 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	15,000,000
43	HIV/AIDS Surveillance Grant	3,175,000

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	Immunization Project - Federal Economic Stimulus	2,871,000
	Lead Training and Certification Enforcement Program	83,000
7	Maternal and Child Health (MCH) Early Childhood Comprehensive System	140,000
9	Maternal and Child Health Block Grant	13,000,000
	Medicare/Medicaid Inspections of Nursing Facilities	16,672,000
11	Minority AIDS Demo	67,000
	Morbidity and Risk Behavior Surveillance	725,000
13	National Cancer Prevention and Control - Public Health	6,889,000
	National Family Caregiver Program	5,200,000
15	National HIV/AIDS Behavioral Surveillance	512,000
	New Jersey's Reducing Health Disparities Initiative	160,000
17	Nurse Aid Certification Program	1,000,000
	Nursing Facilities Transition Grant	600,000
19	Older Americans Act - Title III	34,059,000
	Pandemic Influenza Healthcare Preparedness	1,935,000
21	Pediatric AIDS Health Care Demonstration Project	2,850,000
	Pregnancy Risk Assessment Monitoring System	750,000
23	Preventative Health and Health Services Block Grant	4,056,000
	Public Employees Occupational Safety and Health - State Plan	900,000
25	Public Health Laboratory Biomonitoring Planning	2,156,000
	Rape Prevention and Education Program	1,080,000
27	Ryan White Supplemental - Part B	1,500,000
	Senior Farmers Market Nutrition Program	1,000,000
29	Supplemental Food - Women, Infants and Children (WIC) Federal Economic Stimulus	6,000,000
31	Supplemental Food Program - Women, Infants, and Children (WIC) ...	142,000,000
	Surveillance, Epidemiology and End Results (SEER)	1,319,000
33	Tuberculosis Control Program	6,095,000
35	United States Department of Agriculture (USDA) Older Americans ACT - Title III	4,350,000
	Universal Newborn Hearing Screening	250,000
37	Various Federal Programs and Accruals	13,005,000
	Venereal Disease Project	3,882,000
39	Vital Statistics Component	1,100,000
	West Nile Virus - Laboratory	200,000
41	West Nile Virus - Public Health	1,942,000
	Women, Infants, and Children (WIC) Farmer's Market Nutrition	2,600,000
43	Subtotal, Department of Health and Human Services	<u>\$463,666,000</u>

1

Department of Human Services:

3	Block Grant Mental Health Services	\$11,561,000
	Child Care Block Grant	108,269,000
5	Child Support Enforcement Program	178,709,000
	Development Disabilities Council	1,636,000
7	Federal Independent Living	1,079,000
	Food Stamp Program	128,371,000
9	Medicaid Emergency Diversion Grant	2,328,000
	Projects for Assistance in Transition from Homeless (PATH)	2,349,000
11	Refugee Resettlement Program	3,389,000
	Social Services Block Grant	48,591,000
13	Substance Abuse Block Grant	51,882,000
	Temporary Assistance to Needy Families Block Grant	445,807,000
15	Title XIX Child Residential	91,441,000
	Title XIX Community Care Waiver	353,425,000
17	Title XIX ICF/MR	345,584,000
	Title XIX Medical Assistance	4,436,845,000
19	Title XIX Children's Health Insurance Program	730,577,000
	Various Federal Programs and Accruals	10,697,000
21	Vocational Rehabilitation Act, Section 120	11,894,000
	Subtotal, Department of Human Services	<u>\$6,964,434,000</u>

23

Department of Labor and Workforce Development:

25	Adult Continuing Education - Workforce Investment Act	\$20,970,000
	Comprehensive Services for Independent Living	600,000
27	Current Employee Statistics	2,913,000
	Disability Determination Services	65,771,000
29	Disabled Determination Services	3,000,000
	Employment Services	27,159,000
31	Employment Services Cost Reimbursable Grants - Migrant Housing ...	50,000
	Employee Services Grants - Alien Labor Certification	2,221,000
33	Local Veterans' Employment Representatives	1,600,000
35	National Council on Aging - Senior Community Services Employment Project	5,000,000
	Occupational Safety Health Act - On-Site Consultation	2,600,000
37	Old Age and Survivor Insurance Disability Determination Services	1,000,000
	One Stop Labor Market Information	1,068,000
39	Public Employees Occupational Safety and Health Act	2,250,000
	Redesigned Occupational Safety and Health (ROSH)	269,000
41	Rehabilitation of Supplemental Security Income Beneficiaries	2,000,000
	Supported Employment	975,000

1	Technical Assistance Training	1,700,000
	Technology Related Assistance Project	550,000
3	Trade Adjustment Assistance Project	4,200,000
	Unemployment Insurance	185,065,000
5	Various Federal Programs and Accruals	190,000
	Vocational Rehabilitation Act of 1973	50,325,000
7	Work Opportunity Tax Credit	750,000
	Workforce Investment Act	92,943,000
9	Workforce Investment Act Title IIID Discretionary Funding	8,000,000
	Subtotal, Department of Labor and Workforce Development	<u>\$483,169,000</u>
11	Department of Law and Public Safety:	
13	Anti Trafficking Task Force	\$300,000
	Bulletproof Vest Partnership	500,000
15	Byrne Discretionary Grant - Statewide Response to Violent Crime Reduction	600,000
17	COPS Hiring Program	14,000,000
	Child Safety/Child Booster Seats	4,000,000
19	Citizen Corps Program	242,000
	Distracted Driver Incentive	1,200,000
21	Domestic Marijuana Eradication Suppression Program	75,000
	Drunk Driver Prevention	8,507,000
23	Emergency Management Performance Grant - Non Terrorism	9,000,000
	Enforcing Underage Drinking Laws	360,000
25	Enhancement of Data Analysis Center	50,000
	Equal Employment Opportunity Commission	375,000
27	Fatality Analysis Reporting System (FARS)	240,000
	Flood Mitigation Assistance	8,000,000
29	Forensic Casework DNA Backlog Reduction	1,400,000
	Hazardous Materials Emergency Preparedness	600,000
31	Hazardous Materials Transportation	500,000
	Highway Traffic Safety	9,890,000
33	Homeland Security Grant Program	11,903,000
	Incident Command	1,500,000
35	Internet Crimes Against Children	400,000
	Justice Assistance Grant (JAG)	10,000,000
37	Juvenile Accountability Incentive Block Grant (JAIBG)	1,152,000
	Juvenile Justice Delinquency Prevention	1,524,000
39	Medicaid Fraud Unit	4,745,000
	Metropolitan Medical Response System	564,000
41	Motorcycle Incentive	150,000
	Motorcycle Safety	800,000

1	National Criminal History Program - Office of the Attorney General ...	4,000,000
	Occupant Protection Grant	4,500,000
3	Paul Coverdell National Forensic Science Improvement	500,000
	Port Security - Delaware Bay (South)	1,700,000
5	Port Security - New York/New Jersey (North)	3,450,000
	Pre-Disaster Mitigation Grant (Competitive)	3,000,000
7	Project Safe Neighborhoods	500,000
	Recreational Boating Safety	4,000,000
9	Regional Catastrophic Preparedness Grant	1,283,000
	Repetitive Flood Claim Program - FEMA	750,000
11	Residential Treatment for Substance Abuse	750,000
	Safety Belt Performance Grants	8,992,000
13	Severe Repetitive Loss - FEMA	27,451,000
	Sex Offender Registration and Notification Act (SORNA)	400,000
15	Solving Cold Cases	310,000
	State Traffic Safety Information System	1,500,000
17	Title V Funding	35,000
	UASI Nonprofit Security Grant Program (NSGP)	1,600,000
19	Urban Area Security Initiative	37,293,000
	Various Federal Programs and Accruals	625,000
21	Victim Assistance Grants	13,000,000
	Victim Compensation Award	3,677,000
23	Violence Against Women Act-Criminal Justice	4,000,000
	Subtotal, Department of Law and Public Safety	<u>\$215,893,000</u>
25	Department of Military and Veterans' Affairs:	
27	Administrative Services Activities	\$60,000
	Antiterrorism Program Manager	110,000
29	Armory Renovations and Improvements	4,500,000
	Army Facilities Service Contracts	2,877,000
31	Army National Guard Electronic Security System	100,000
	Army National Guard Statewide Security Agreement	600,000
33	Army National Guard Sustainable Range Problem	100,000
	Army Training and Technology Lab	950,000
35	Atlantic City Air Base - Service Contracts	3,400,000
	Atlantic City Environmental	90,000
37	Atlantic City Operations and Maintenance	150,000
	Atlantic City Sustainment, Restoration and Modernization	750,000
39	Brigadier General Doyle Memorial Cemetery Building Project	7,000,000
	Combined Logistics Facilities	4,545,000
41	Coyle Field Atlantic City	40,000
	Dining Facility Operations	150,000

1	Electronic Healthcare Records Conversion Project	2,520,000
	Facilities Support Contract	9,000,000
3	Federal Distance Learning Program	180,000
	Fire Fighter/Crash Rescue Service Cooperative Funding Agreement	2,000,000
5	Hazardous Waste Environmental Protection Program	800,000
	McGuire Air Force Base - Service Contracts	3,315,000
7	McGuire Air Force Base Environmental	90,000
	McGuire Operations and Maintenance	135,000
9	Medical Clinic - Sea Girt	32,000,000
	Medicare Part A Receipts for Resident Care and Operational Costs	8,400,000
11	National Guard Communications Agreement	950,000
	Natural and Cultural Resources Management	5,000
13	New Jersey National Guard Challenge Youth Program	3,750,000
	Training Site Facilities Maintenance Agreements	70,000
15	Training and Equipment - Pool Sites	550,000
	Transitional Housing	360,000
17	Various Federal Programs and Accruals	4,000,000
	Veterans' Education Monitoring	600,000
19	Warren Grove Sustainment Restoration & Modernization	7,000
	Warren Grove/Coyle Field	70,000
21	Subtotal, Department of Military and Veterans' Affairs	<u>\$94,224,000</u>
23	Department of State:	
	Americorps Grants	\$4,850,000
25	College Access Challenge Grant Program	2,191,000
	Election Assistance for Persons with Disabilities	325,000
27	Foster Grandparent Program	800,000
	Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)	5,000,000
29	Help America Vote Act	5,000,000
31	National Endowment for the Arts Partnership	1,000,000
	National Health Service Corps - Student Loan Repayment Program	240,000
33	Office of Faith-Based Initiatives - Compassion Capital Fund Grant	500,000
	Student Loan Administrative Cost Deduction and Allowance	13,658,000
35	Subtotal, Department of State	<u>\$33,564,000</u>
37	Department of Transportation:	
	Airport Fund	\$1,500,000
39	Boating Infrastructure Program (New Jersey Maritime Program)	1,600,000
	Commercial Drivers' License Program	2,500,000
41	Driver's License Security Program	1,200,000
	Motor Carrier Safety Assistance Program	10,500,000

1	National Oceanic and Atmospheric Administration Geodetic Survey ...	325,000
	New Jersey Maritime Program - Ferry Boat	5,000,000
3	Subtotal, Department of Transportation	<u>\$22,625,000</u>
5	Special Transportation Trust Fund:	
	Department of Transportation	
7	Federal Highway Administration	\$1,302,129,665
	Federal Transit Administration	395,593,000
9	Subtotal, Special Transportation Trust Fund	<u>\$1,697,722,665</u>
11	Department of the Treasury:	
	Diamond Shamrock Oil Overcharge Settlement	\$717,000
13	Division of Gas Expansion	600,000
	State Energy Conservation Program	2,675,000
15	Various Federal Programs and Accruals	200,000
	Subtotal, Department of the Treasury	<u>\$4,192,000</u>
17		
	The Judiciary:	
19	Various Federal Programs and Accruals	\$6,625,000
	Subtotal, The Judiciary	<u>\$6,625,000</u>
21		
23	Total – Federal Revenue	<u><u>\$12,128,463,665</u></u>
25		
27	Grand Total Resources, All Funds	<u><u>\$42,465,526,665</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, 2012. 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, 2012 with the Director of the Division of Budget and Accounting or held by pre-encumbrances on file as of June 30, 2012 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, 2012 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

1 appropriation act of the previous year or years. Furthermore, balances held by pre-encumbrances
 2 as of June 30, 2011 are available for payments applicable to fiscal year 2011 as determined by
 3 the Director of the Division of Budget and Accounting. The Director of the Division of Budget
 4 and Accounting shall provide the Legislative Budget and Finance Officer with a listing of all
 5 pre-encumbrances outstanding as of July 31, 2011 together with an explanation of their status.
 6 On or before December 1, 2011, the State Treasurer, in accordance with the provisions of section
 7 37 of article 3 of P.L.1944, c.112 (C.52:27B-46), shall transmit to the Legislature the Annual
 8 Financial Report of the State of New Jersey for the fiscal year ending June 30, 2011, depicting
 9 the financial condition of the State and the results of operation for the fiscal year ending June 30,
 10 2011.

11
 12
 13 **01 LEGISLATURE**

14 *70 Government Direction, Management, and Control*

15 *70 Legislative Activities*

16 *0001 Senate*

17
 18 **DIRECT STATE SERVICES**

19	01-0001	Senate	¹ [\$11,639,000]	<u>\$8,965,000</u> ¹
20		Total Direct State Services Appropriation,		
21		Senate	¹ [\$11,639,000]	<u>\$8,965,000</u> ¹

22 *Direct State Services:*

23 Personal Services:

24	Senators (40)	(\$1,990,000)	
25	Salaries and Wages	¹ [(4,529,000)]	<u>(1,855,000)</u> ¹
26	Members' Staff Services	(4,400,000)	
27	Materials and Supplies	(135,000)	
28	Services Other Than Personal	(486,000)	
29	Maintenance and Fixed Charges	(72,000)	
30	Additions, Improvements and Equipment .	(27,000)	

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

32
 33
 34 *0002 General Assembly*

35
 36 **DIRECT STATE SERVICES**

37	02-0002	General Assembly	¹ [\$18,137,000]	<u>\$17,045,000</u> ¹
38		Total Direct State Services Appropriation, General		
39		Assembly	¹ [\$18,137,000]	<u>\$17,045,000</u> ¹

40 *Direct State Services:*

41 Personal Services:

42	Assemblypersons (80)	(\$3,937,000)	
43	Salaries and Wages	¹ [(4,622,000)]	<u>(3,530,000)</u> ¹
44	Members' Staff Services	(8,800,000)	

1	Materials and Supplies	(108,000)
	Services Other Than Personal	(576,000)
3	Maintenance and Fixed Charges	(90,000)
	Additions, Improvements and Equipment .	(4,000)

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

0003 Office of Legislative Services

DIRECT STATE SERVICES

03-0003	Legislative Support Services	¹ [\$30,257,000]	<u>\$30,088,000</u> ¹
	Total Direct State Services Appropriation, Office of Legislative Services	¹ [\$30,257,000]	<u>\$30,088,000</u> ¹

Direct State Services:

Personal Services:

Salaries and Wages	(\$23,000,000)
Materials and Supplies	(1,065,000)
Services Other Than Personal	(2,527,000)
Maintenance and Fixed Charges	(3,181,000)

Special Purpose:

03	State House Express Civics Education Program	(30,000)
03	Affirmative Action and Equal Employment Opportunity	(29,000)
¹ [03	Senator Wynona Lipman Chair in Women's Political Leadership at the Eagleton Institute	(100,000)] ¹
¹ [03	Henry J. Raimondo New Jersey Legislative Fellows Program	(69,000)] ¹
	Additions, Improvements and Equipment .	(256,000)

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 the audits are performed.

Such sums as are required, as determined by the Technology Executive Group of the Legislative Information Systems Committee of the Legislative Services Commission, for the continuation and expansion of existing and emerging computer and information technologies for the Legislature including but not limited to interactive video conferencing, telecommunication capabilities, electronic copying and facsimile transmissions, training and such other technologies in order to sustain a coordinated and comprehensive legislative technology infrastructure that the Legislature deems necessary are appropriated. No amounts so 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.

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.

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

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

9
 11 **77 Legislative Commissions and Committees**

13 **DIRECT STATE SERVICES**

14	09-0010	Intergovernmental Relations Commission	\$400,000
15	09-0014	Joint Committee on Public Schools	335,000
16	09-0018	State Commission of Investigation	4,555,000
17	09-0053	New Jersey Law Revision Commission	321,000
18	09-0058	State Capitol Joint Management Commission	9,832,000
19		Total Direct State Services Appropriation, Legislative Commissions and Committees	<u>\$15,443,000</u>

21 ***Direct State Services:***

22 Intergovernmental Relations Commission:

23	09	The Council of State Governments	(\$155,000)
24	09	National Conference of State Legislatures	(184,000)
25	09	Eastern Trade Council – The Council of State Governments	(36,000)
26	09	Northeast States Association for Agriculture Stewardship – The Council of State Governments	(25,000)

31 Joint Committee on Public Schools:

32	09	Expenses of Commission	(335,000)
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33 State Commission of Investigation:

34	09	Expenses of Commission	(4,555,000)
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35 New Jersey Law Revision Commission:

36	09	Expenses of Commission	(321,000)
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37 State Capitol Joint Management Commission:

38	09	Expenses of Commission	(9,832,000)
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39 The unexpended balances at the end of the preceding fiscal year in these accounts are
 40 appropriated.

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

44 Such sums as are required for the establishment and operation of the Apportionment Commission
 45 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 ¹ **[\$75,476,000]** \$71,541,000 ¹

<i>Summary of Legislature Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$71,541,000
<i>Appropriations by Fund:</i>	
General Fund	\$71,541,000

06 OFFICE OF THE CHIEF EXECUTIVE

70 Government Direction, Management, and Control

76 Management and Administration

DIRECT STATE SERVICES

01-0300	Executive Management.....	\$5,681,000
	Total Direct State Services Appropriation, Management and Administration	\$5,681,000

Direct State Services:

Personal Services:

Salaries and Wages (\$4,854,000)

Special Purpose:

01 National Governors' Association (158,000)

01 Education Commission of the States (108,000)

01 National Conference of Commissioners
on Uniform State Laws (42,000)

01 Brian Stack Intern Program (10,000)

01 Allowance to the Governor of Funds
Not Otherwise Appropriated, For
Official Reception on Behalf of the
State, Operation of an Official
Residence and Other Expenses..... (95,000)

Materials and Supplies (89,000)

Services Other Than Personal (284,000)

Maintenance and Fixed Charges (41,000)

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

Office of the Chief Executive, Total, State Appropriation \$5,681,000

Summary of The Office of the Chief Executive Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$5,681,000
<i>Appropriations by Fund:</i>	
General Fund	\$5,681,000

10 DEPARTMENT OF AGRICULTURE

40 Community Development and Environmental Management

49 Agricultural Resources, Planning, and Regulation

DIRECT STATE SERVICES

01-3310	Animal Disease Control	\$1,111,000
02-3320	Plant Pest and Disease Control	1,638,000
03-3330	Agriculture and Natural Resources	515,000
05-3350	Food and Nutrition Services	343,000
06-3360	Marketing and Development Services	801,000
08-3380	Farmland Preservation	1,963,000
99-3370	Administration and Support Services	785,000
Total Direct State Services Appropriation, Agricultural Resources, Planning, and Regulation		\$7,156,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$4,294,000)
Materials and Supplies	(88,000)
Services Other Than Personal	(156,000)
Maintenance and Fixed Charges	(162,000)

Special Purpose:

05 The Emergency Food Assistance Program	(343,000)
06 Promotion/Market Development	(150,000)
08 Agricultural Right-to-Farm Program	(85,000)
08 Open Space Administrative Costs	(1,878,000)

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.

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.

Receipts from Nursery Inspection fees are appropriated for the cost of that program. The

1 unexpended balance at the end of the preceding fiscal year in the Nursery Inspection program is appropriated for the same purpose.

3 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.

5 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.

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

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

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

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

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

17 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.

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

21 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 to the General Fund, together with an amount not to exceed \$1,029,000, and is appropriated to the Department of Agriculture for the State Agriculture Development Committee's administration of the Farmland Preservation program, subject to the approval of the Director of the Division of Budget and Accounting.

23 Receipts derived 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.

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

41 **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

43 ***Grants-in-Aid:***

05	Hunger Initiative/Food Assistance Program	(\$6,818,000)
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45 Notwithstanding the provisions of any law or regulation to the contrary, \$540,000 shall be

1 transferred from the Department of Environmental Protection’s Water Resources Monitoring
 3 and Planning - Constitutional Dedication special purpose account and is appropriated to
 5 support the Conservation Cost Share program in the Department of Agriculture on or before
 7 September 1, 2011. Further additional sums may be transferred pursuant to a Memorandum
 9 of Understanding between the Department of Environmental Protection and the Department
 11 of Agriculture from the Department of Environmental Protection’s Water Resources
 Monitoring and Planning - Constitutional Dedication special purpose account to support
 nonpoint source pollution control programs in the Department of Agriculture, subject to the
 approval of the Director of the Division of Budget and Accounting. The unexpended balance
 of this program at the end of the preceding fiscal year is appropriated for the same purpose,
 subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances at the end of the preceding fiscal year in the Conservation Assistance
 Program are appropriated for the same purpose.

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

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	<u>\$5,623,000</u>

State Aid:

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

Of the amounts hereinabove appropriated for the Department of Agriculture, such sums as the
 Director of the Division of Budget and Accounting shall determine from the amount listed
 under School Nutrition in the Department of Agriculture schedule included in the Governor’s
 Budget Message and Recommendations shall first be charged to the State Lottery Fund.

The unexpended balances at the end of the preceding fiscal year in the School Lunch Aid - State
 Aid Grants accounts are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount necessary to
 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
 of the Director of the Division of Budget and Accounting.

Department of Agriculture, Total State Appropriation	<u>\$19,597,000</u>
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Summary of Department of Agriculture Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$7,156,000
Grants-in-Aid	6,818,000
State Aid	5,623,000
<i>Appropriations by Fund:</i>	
General Fund	\$19,597,000

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.....	\$20,632,000
02-3120	Actuarial Services	5,887,000
03-3130	Regulation of the Real Estate Industry.....	3,157,000
04-3110	Public Affairs, Legislative and Regulatory Services.....	2,260,000
06-3110	Bureau of Fraud Deterrence.....	22,786,000
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.....	\$62,970,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$41,577,000)
Materials and Supplies	(306,000)
Services Other Than Personal	(7,095,000)
Maintenance and Fixed Charges	(208,000)

Special Purpose:

01 Rate Counsel-Insurance	(149,000)
02 Actuarial Services	(600,000)
06 Insurance Fraud Prosecution Services	(12,896,000)
Additions, Improvements and Equipment..	(139,000)

The unexpended balance at the end of the preceding fiscal year in the Public Adjusters' Licensing account, together with receipts derived 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 received 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 \$62,970,000

<i>Summary of Department of Banking and Insurance Appropriations</i>	
<i>(For Display Purposes Only)</i>	
<i>Appropriations by Category:</i>	
Direct State Services	\$62,970,000
<i>Appropriations by Fund:</i>	
General Fund	\$62,970,000

16 DEPARTMENT OF CHILDREN AND FAMILIES

50 Economic Planning, Development, and Security

55 Social Services Programs

DIRECT STATE SERVICES

01-1610	Child Protective and Permanency Services ¹ 【\$446,147,000】	<u>\$442,147,000</u> ¹
	(From General Fund ¹ 【\$244,246,000】 <u>\$240,246,000</u> ¹)	
	(From Federal Funds 201,489,000)	
	(From All Other Funds 412,000)	
02-1620	Child Behavioral Health Services.....	1,473,000
	(From General Fund 1,265,000)	
	(From Federal Funds 208,000)	
03-1630	Prevention and Community Partnership Services	1,585,000
	(From General Fund 1,585,000)	
04-1600	Education Services	35,099,000
	(From General Fund 10,113,000)	
	(From Federal Funds 2,286,000)	
	(From All Other Funds 22,700,000)	
05-1600	Child Welfare Training Academy Services and Operations ...	9,149,000
	(From General Fund 7,090,000)	
	(From Federal Funds 2,059,000)	
06-1600	Safety and Security Services	4,475,000
99-1600	Administration and Support Services	67,307,000
	(From General Fund 50,377,000)	
	(From Federal Funds 16,930,000)	
	Total Appropriation, State, Federal and All Other Funds	
	¹【\$565,235,000】 <u>\$561,235,000</u> ¹	
	(From General Fund ¹ 【\$319,151,000】 <u>\$315,151,000</u> ¹)	
	(From Federal Funds 222,972,000)	
	(From All Other Funds 23,112,000)	
	Less:	
	Federal Funds	\$222,972,000
	All Other Funds	23,112,000
	Total Deductions	<u>\$246,084,000</u>
	Total Direct State Services Appropriation, Social	
	Services Programs ¹【\$319,151,000】	<u>\$315,151,000</u> ¹
	Direct State Services:	
	Personal Services:	
	Salaries and Wages ¹ 【(\$478,260,000)】	<u>(\$474,260,000)</u> ¹
	Materials and Supplies	(4,471,000)
	Services Other Than Personal	(18,395,000)
	Maintenance and Fixed Charges	(37,069,000)

1	Special Purpose:	
	05 NJ Partnership for Public	
	Child Welfare	(3,500,000)
3	06 Safety and Security Services	(4,475,000)
	99 Information Technology	(1,524,000)
5	99 Safety and Permanency in the Courts ...	(11,345,000)
	Additions, Improvements and	
	Equipment	(6,196,000)
7	Less:	
	Federal Funds	222,972,000
9	All Other Funds	23,112,000

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 competence, 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.

Of the amount hereinabove appropriated for Safety and Permanency in the Courts, an amount not to exceed \$10,845,000 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.

GRANTS-IN-AID

25	01-1610 Child Protective and Permanency Services	¹ [\$488,334,000]	<u>\$487,508,000</u> ¹
	(From General Fund	¹ [\$419,897,000]	<u>\$419,071,000</u> ¹)
27	(From Federal Funds	64,583,000)
	(From All Other Funds	3,854,000)
29	02-1620 Child Behavioral Health Services	¹ [408,193,000]	<u>403,693,000</u> ¹
	(From General Fund	¹ [269,908,000]	<u>265,408,000</u> ¹)
31	(From Federal Funds	138,285,000)
	03-1630 Prevention and Community Partnership Services		71,831,000
33	(From General Fund	58,816,000)
	(From Federal Funds	12,780,000)
35	From All Other Funds	235,000)
	04-1600 Education Services		30,030,000
37	(From Federal Funds	1,458,000)
	(From All Other Funds	28,572,000)
39	99-1610 Administration and Support Services		698,000
	(From Federal Funds	698,000)
41	Total Appropriation,		
	State, Federal and All Other Funds	¹ [\$999,086,000]	<u>\$993.760.000</u> ¹

1		(From General Fund ¹ 【\$748,621,000】	<u>\$743,295,000</u> ¹)
		(From Federal Funds	217,804,000)
3		(From All Other Funds	32,661,000)
	Less:		
5	Federal Funds		\$217,804,000
	All Other Funds		32,661,000
7	Total Deductions		\$250,465,000
		Total Grants-in-Aid Appropriation, Social Services	
		Programs ¹ 【\$748,621,000】	<u>\$743,295,000</u> ¹
9	Grants-in-Aid:		
	01	Substance Abuse Services	(\$14,000,000)
11	01	Court Appointed Special Advocates	
		¹ 【(1,150,000)】	<u>(861,000)</u> ¹
	01	Group Homes	(6,322,000)
13	01	Treatment Homes	(2,976,000)
	01	Public Awareness for Child Abuse	
		Prevention Program	(172,000)
15	01	Independent Living and Shelter Care ..	(16,068,000)
	01	Residential Placements	(20,345,000)
17	01	Family Support Services	(74,074,000)
	01	Child Abuse Prevention	(12,324,000)
19	01	Foster Care	(90,152,000)
	01	Subsidized Adoption	(126,431,000)
21	01	Foster Care and Permanency Initiative	(7,558,000)
	01	County Human Services Advisory	
		Board -- Formula Funding	(4,798,000)
23	01	New Jersey Homeless Youth Act	(1,556,000)
	¹ 【01	Wynona M. Lipman Child Advocacy	
		Center, Essex County	(537,000)】 ¹
25	01	Purchase of Social Services	(61,286,000)
	01	Child Health Units	(35,516,000)
27	01	Restricted Federal Grants	(8,546,000)
	01	State Match	(4,523,000)
29	02	Care Management Organizations	(48,830,000)
	02	Treatment Homes and Emergency	
		Behavioral Health Services	
		¹ 【(234,085,000)】	<u>(229,585,000)</u> ¹
31	02	Youth Case Managers	(14,428,000)
	02	Family Support Organizations	(5,386,000)
33	02	Mobile Response	(14,982,000)
	02	Intensive In-Home Behavioral	
		Assistance	(38,808,000)
35	02	Youth Incentive Program	(7,908,000)

1	02	Outpatient	(5,907,000)
	02	Partial Care	(7,096,000)
3	02	Contracted Systems Administrator	(7,799,000)
	02	State Children's Health Insurance Program for Care Management Organizations	(4,046,000)
5	02	State Children's Health Insurance Program for Residential Services	(7,863,000)
	02	State Children's Health Insurance Program for Youth Case Management	(557,000)
7	02	State Children's Health Insurance Program Administration	(2,300,000)
	02	State Children's Health Insurance Program for Mobile Response	(1,724,000)
9	02	State Children's Health Insurance Program for Behavioral Assistance ..	(6,474,000)
	03	Early Childhood Services	(4,220,000)
11	03	School Linked Services Program	(32,040,000)
	03	Family Support Services	(17,186,000)
13	03	Domestic Violence Prevention Service	(14,373,000)
	03	Community Based Child Abuse Prevention	(2,669,000)
15	03	Children's Trust Fund	(235,000)
	03	State Match Restricted Grants	(650,000)
17	03	Children's Justice Act	(458,000)
	04	Educational Program Services	(30,030,000)
19	99	National Center for Child Abuse and Neglect	(698,000)

Less:

21	Federal Funds	217,804,000
	All Other Funds	32,661,000

23 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
 25 appropriated in the Residential Placements account is subject to the following condition:
 27 amounts that become available as a result of the return of persons from in-State and
 29 out-of-State residential placements to community programs within the State may be transferred
 from the Residential Placements account to the appropriate Child Protective and Permanency
 Services account, 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, the sums hereinabove
 33 appropriated for the Residential Placements, Group Homes, Treatment Homes, Other
 Residential Services, Foster Care, Subsidized Adoption, and Family Support Services accounts
 are available for the payment of obligations applicable to prior fiscal years.

The amounts hereinabove appropriated for Foster Care and Subsidized Adoption are subject to

1 the following condition: any change by the Department of Children and Families in the rates
3 paid for foster care and adoption subsidy programs shall be approved by the Director of the
Division of Budget and Accounting.

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

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

9 Receipts from counties for persons under the care and supervision of the Division of Youth and
Family Services are 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.

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

17 Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove
appropriated for Treatment Homes and Emergency Behavioral Health Services, Youth Case
Managers, Care Management Organizations, Youth Incentive Program, and Mobile Response
19 shall be expended for any individual served by the Division of Child Behavioral Health
Services, with the exception of court-ordered placements or to ensure services necessary to
21 prevent risk of harm to the individual or others, unless that individual makes a full and
complete application for Medicaid or NJ FamilyCare, as applicable. Individuals receiving
23 services from appropriations covered by the exceptions above shall apply for Medicaid or NJ
FamilyCare, as applicable, in a timely manner, as shall be defined by the Commissioner of
25 Children and Families, after receiving services.

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

31 The amounts hereinabove appropriated for Family Support Services for county-based Differential
Response programs funded by the Department of Children and Families to prevent child abuse
and neglect, shall be used to provide services to families and follow intervention strategies that
33 are defined with the participation of local community-based organizations, and shall assure
cultural competency to serve families within their respective counties.

35 Of the amount hereinabove appropriated for the Domestic Violence Prevention Services,
\$1,260,000 is payable out of the Marriage and Civil Union License Fee Fund. If receipts to that
37 fund are less than anticipated, the appropriation shall be reduced by the amount of the
shortfall.

39 Department of Children and Families,

41 Total State Appropriation ¹ **【\$1,067,772,000】** \$1,058,446,000 ¹

43 Of the amounts hereinabove appropriated for Substance Abuse Services, an amount not to exceed
\$14,000,000 shall be transferred to the Department of Human Services Division of Mental
45 Health and Addiction Services to fund the Division of Youth and Family Services Child
Welfare Substance Abuse Treatment Services contracts as specified in the Memorandum of
47 Agreement between the Department of Children and Families and the Department of Human
Services Division of Mental Health and Addiction Services, subject to the approval of the

Director of the Division of Budget and Accounting.

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

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

Summary of Department of Children and Families Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$315,151,000
Grants-in-Aid	743,295,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,058,446,000

22 DEPARTMENT OF COMMUNITY AFFAIRS

40 Community Development and Environmental Management

41 Community Development Management

DIRECT STATE SERVICES

01-8010	Housing Code Enforcement	\$7,795,000
02-8020	Housing Services	3,021,000
06-8015	Uniform Construction Code	11,577,000
13-8027	Codes and Standards	385,000
18-8017	Uniform Fire Code	7,057,000
	Total Direct State Services Appropriation, Community Development Management	\$29,835,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$25,385,000)
Employee Benefits	(100,000)
Materials and Supplies	(86,000)
Services Other Than Personal	(563,000)
Maintenance and Fixed Charges	(363,000)

Special Purpose:

02	Affordable Housing	(1,716,000)
02	Council on Affordable Housing	(1,247,000)
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.

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 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.

The unexpended balance at the end of the preceding fiscal year in the Planned Real Estate Development Full Disclosure Act fees account, together with any receipts in excess of the amount anticipated, is appropriated for code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

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, 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 available for training and non-training purposes. Notwithstanding the provision of any law or regulation to the contrary, unexpended balances at the end of the preceding fiscal year in the Uniform Construction Code Revolving Fund are appropriated for expenses of code enforcement activities.

Such sums 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 (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 Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Uniform Fire 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 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 derived from fees 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 Division of Fire Safety, in such sums as are necessary to operate the program, 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 Fire Safety may transfer within its own Division between a Direct State Services appropriations account and a Grants-In-Aid appropriations account, such sums as are necessary for expenses of code enforcement activities, subject to the approval of the Director of the Division of

1 Budget and Accounting.

2 The amount hereinabove appropriated for the Council on Affordable Housing and Affordable
3 Housing accounts shall be payable from the receipts of the portion of the realty transfer fee
4 directed to be credited to the New Jersey Affordable Housing Trust Fund pursuant to section
5 4 of P.L.1968, c.49 (C.46:15-8) and from the receipts of the portion of the realty transfer fee
6 directed to be credited to the New Jersey Affordable Housing Trust Fund pursuant to section
7 4 of P.L.1975, c.176 (C.46:15-10.1). Any receipts in excess of the amount anticipated, and
8 any unexpended balance at the end of the preceding fiscal year are appropriated ¹for
9 affordable housing expenses¹, subject to the approval of the Director of the Division of
10 Budget and Accounting.

11 Notwithstanding the provisions of any law or regulation to the contrary, the Division of Housing
12 and Community Resources may transfer between the Affordable Housing State Aid
13 appropriations account, the Council on Affordable Housing Direct State Services
14 appropriations account and the Affordable Housing Direct State Services appropriations
15 account, such sums as are necessary, subject to the approval of the Director of the Division
16 of Budget and Accounting. The Director of the Division of Budget and Accounting shall
17 provide written notice of such a transfer to the Joint Budget Oversight Committee within 10
18 working days of making such a transfer.

19 Pursuant to section 15 of P.L.1983, c.530 (C.55:14K-15), the Commissioner of Community
20 Affairs shall determine, at least annually, the eligibility of each boarding house resident for
21 rental assistance payments; and notwithstanding the provisions of P.L.1983, c.530
22 (C.55:14K-1 et seq.) to the contrary, moneys held in the Boarding House Rental Assistance
23 Fund that were originally appropriated from the General Fund may be used by the
24 Commissioner for the purpose of providing life safety improvement loans, and any moneys
25 held in the Boarding House Rental Assistance Fund may be used for the purpose of providing
26 rental assistance for repayment of such loans. Notwithstanding any provision of P.L.1983,
27 c.530 (C.55:14K-1 et seq.), the Commissioner shall have authority to disburse funds from the
28 Boarding House Rental Assistance Fund established pursuant to section 14 of P.L.1983,
29 c.530 (C.55:14K-14) for the purpose of repaying, through rental assistance or otherwise,
30 loans made to the boarding house owners for the purpose of rehabilitating boarding houses.

31 The unexpended balance at the end of the preceding fiscal year in the Truth in Renting account,
32 and receipts from the sale of truth in renting statements, including fees, fines, and penalties,
33 are appropriated for the Truth in Renting program, subject to the approval of the Director of
34 the Division of Budget and Accounting.

35 There is appropriated from the Petroleum Overcharge Reimbursement Fund the sum of \$300,000
36 for the expenses of the Green Homes Office in the Division of Housing and Community
37 Resources, subject to the approval of the Director of the Division of Budget and Accounting.

38 Any receipts from the Boarding Home Regulation and Assistance program, including fees, fines,
39 and penalties, are appropriated for the Boarding Home Regulation and Assistance program.

40 Notwithstanding the provisions of any law or regulation to the contrary, receipts appropriated
41 from the Department of Community Affairs' code enforcement activities in excess of the
42 amount anticipated and in excess of the amounts required to support the code enforcement
43 activity for which they were collected may be transferred as necessary to cover shortfalls in
44 other Department of Community Affairs' code enforcement accounts, subject to the approval
45 of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

01-8010	Housing Code Enforcement	\$919,000
02-8020	Housing Services	6,660,000
18-8017	Uniform Fire Code	8,571,000
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	Total Grants-in-Aid Appropriation, Community	
	Development Management	\$16,150,000
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Grants-in-Aid:

01	Cooperative Housing Inspection	(\$919,000)
02	Shelter Assistance	(2,300,000)
02	Prevention of Homelessness	(4,360,000)
18	Uniform Fire Code - Local Enforcement	
	Agency Rebates	(8,425,000)
18	Uniform Fire Code - Continuing	
	Education.....	(146,000)

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.

The amount hereinabove appropriated for the Uniform Fire 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 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.

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

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

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

The amount hereinabove appropriated for the Shelter Assistance program and the Prevention of Homelessness program 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 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 4 of P.L.1975, c.176 (C.46:15-10.1). If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

Upon determination by the Commissioner that all eligible shelter assistance projects have received funding from the amount appropriated for Shelter Assistance from receipts of the portions of the realty transfer fee dedicated to the New Jersey Affordable Housing Trust Fund, any available balance in the Shelter Assistance account may be transferred to the

1 Affordable Housing account, subject to the approval of the Director of the Division of Budget
and Accounting.

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

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

11 Notwithstanding the provisions of section 35 of P.L.1975, c.326 (C.13:17-10.1), sections 10 and
11 of P.L.1981, c.306 (C.13:1E-109 and C.13:1E-110), section 8 of P.L.1985, c.368
13 (C.13:1E-176), or any rules and regulations adopted pursuant thereto, or any order issued by
the Board of Public Utilities to the contrary, an amount equal to \$125,000 shall be withdrawn
15 from the escrow accounts by the New Jersey Meadowlands Commission and paid to the State
Treasurer for deposit in the General Fund and the amount so deposited shall be appropriated
17 to the New Jersey Meadowlands Commission to cover operational costs of the Hackensack
Meadowlands Municipal Committee.

19 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
21 to non-profit entities for the purpose of economic development and historic preservation.

Notwithstanding the provisions of any law or regulation to the contrary, such sums as are
23 necessary shall be available from the Homelessness Prevention Program grants-in-aid
appropriation for program administrative expenses, subject to the approval of the Director
25 of the Division of Budget and Accounting.

27 ¹【The unexpended balance at the end of the preceding fiscal year in the Shelter Assistance
account is appropriated for the expenses of the Shelter Assistance program.】¹

29 STATE AID

31 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
33 Boarding Home Rental Assistance Fund.

35 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
37 Accounting.

39 Of the sum hereinabove appropriated for the Affordable Housing program, a sum 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.

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

45 Notwithstanding the provisions of any law or regulation to the contrary, ¹【of】¹ the amount
hereinabove appropriated for the Affordable Housing program ¹【, an amount not to exceed
47 \$7,000,000,】¹ may be used to provide technical assistance grants to non-profit housing
organizations and authorities for creating and supporting affordable housing and community
49 development opportunities.

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 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

51 Economic Planning and Development

DIRECT STATE SERVICES

49-8049	Office of Smart Growth	\$616,000
	Total Direct State Services Appropriation, Economic Planning and Development	\$616,000

Direct State Services:

Special Purpose:

49	Historic Trust/Open Space Administrative Costs	(\$616,000)
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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 1992 Historic Preservation Fund, and the 2007 Historic Preservation Fund to the General Fund, together with an amount not to exceed \$24,000, 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.

55 Social Services Programs

DIRECT STATE SERVICES

05-8050	Community Resources	\$100,000
15-8051	Women’s Programs	949,000
	Total Direct State Services Appropriation, Social Services Programs	\$1,049,000

Direct State Services:

Personal Services:

	Salaries and Wages	(\$538,000)
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1	Materials and Supplies	(30,000)
	Services Other Than Personal	(72,000)
3	Maintenance and Fixed Charges	(1,000)
	Special Purpose:	
5	15 Address Confidentiality Program	(93,000)
	15 Expenses of the New Jersey Commission	
7	on Women	(7,000)
	15 Office on the Prevention of Violence	
9	Against Women	(308,000)

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

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

19	05-8050 Community Resources	¹ [\$2,990,000]	<u>\$990,000</u> ¹
	15-8051 Women's Programs	¹ [2,566,000]	<u>2,080,000</u> ¹
	Total Grants-in-Aid Appropriation, Social		
21	Services Programs	¹ [\$5,556,000]	<u>\$3,070,000</u> ¹

Grants-in-Aid:

23	05 Recreation for the Handicapped	(\$585,000)
	05 Special Olympics	(405,000)
25	¹ [05 Lead Hazard Control Assistance Fund	(2,000,000)] ¹
	15 Women's Referral Central	(25,000)
27	15 Rape Prevention	(900,000)
	15 Grants to Women's Shelters	(25,000)
29	¹ [15 Grants to Hispanic Women's Resource	
	Centers	(486,000)] ¹
	15 Grants to Displaced Homemaker Centers ..	(1,130,000)

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 sums 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.

Notwithstanding the provisions of section 4 of the "Lead Hazard Control Assistance Act," P.L.2003, c.311 (C.52:27D-437.4), from the Lead Hazard Control Assistance Fund a sum not

to exceed \$1,000,000 is appropriated for the purchase of updated lead analysis and information technology equipment for distribution to local health departments and other health agencies, and \$500,000 is appropriated for use by the Bureau of Housing Inspection to locate and register one- and two-family rental properties requiring lead inspection in accordance with section 1 of P.L.2007, c.251 (C.55:13A-12.2).

70 Government Direction, Management, and Control
75 State Subsidies and Financial Aid

DIRECT STATE SERVICES

04-8030	Local Government Services	\$2,949,000
	Total Direct State Services Appropriation, State Subsidies and Financial Aid	<u>\$2,949,000</u>

Direct State Services:

Personal Services:

Local Finance Board Members	(\$84,000)
Salaries and Wages	(2,638,000)
Materials and Supplies	(40,000)
Services Other Than Personal	(162,000)
Maintenance and Fixed Charges.....	(25,000)

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

04-8030	Local Government Services	¹ [\$716,461,000]	<u>\$527,461,000</u> ¹
	(From General Fund . ¹ [\$154,600,000]	<u>\$15,600,000</u> ¹)	
	(From Property Tax Relief Fund	¹ [561,861,000]	<u>511,861,000</u> ¹)
	Total State Aid Appropriation, State Subsidies and Financial Aid	¹ [\$716,461,000]	<u>\$527,461,000</u> ¹
	(From General Fund . ¹ [\$154,600,000]	<u>\$15,600,000</u> ¹)	
	(From Property Tax Relief Fund	¹ [561,861,000]	<u>511,861,000</u> ¹)

State Aid:

04	Consolidated Municipal Property Tax Relief Aid (PTRF)	(\$505,387,000)
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)
04	Transitional Aid to Localities	¹ [(149,000,000)] <u>(10,000,000)</u> ¹
¹ [04	Municipal Public Safety Aid (PTRF)	(50,000,000)] ¹

1 Workforce Development. Any municipality that enters into an individualized payment plan
2 agreement pursuant to this section shall be required to expend all funds budgeted for this
3 activity remaining as of the last day of its budget year for the repayment of outstanding
4 obligations under the plan.

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

8 ¹[Of the amounts hereinabove appropriated for Transitional Aid to Localities an amount not to
9 exceed \$2,400,000 shall be paid to the New Jersey Meadowlands Commission and credited to
10 the Intermunicipal account, as defined pursuant to section 59.1 of P.L.1968, c.404
11 (C.13:17-61). The amount so credited shall reduce by one-third the required meadowlands
12 adjustment payments to the account.]¹

13
14
15 The amount hereinabove appropriated for Consolidated Municipal Property Tax Relief Aid shall
16 be distributed on the following schedule: on or before August 1, 45% of the total amount due;
17 September 1, 30% of the total amount due; October 1, 15% of the total amount due; November
18 1, 5% of the total amount due; December 1 for municipalities operating under a calendar fiscal
19 year, 5% of the total amount due; and June 1 for municipalities operating under the State fiscal
20 year, 5% of the total amount due.

21 Notwithstanding the provisions of any law or regulation to the contrary, from the amounts received
22 from the appropriation to the Consolidated Municipal Property Tax Relief Aid program and
23 received from amounts transferred from Consolidated Municipal Property Tax Relief Aid to
24 the Energy Tax Receipts Property Tax Relief Fund account, each municipality shall be required
25 to distribute to each fire district within its boundaries the amount received by the fire district
26 from the Supplementary Aid for Fire Services program pursuant to the provisions of the fiscal
27 year 1995 annual appropriations act, P.L.1994, c.67, less an amount proportional to reductions
28 in the combined total amount received by the municipality from Consolidated Municipal
29 Property Tax Relief Aid and from the Energy Tax Receipts Property Tax Relief Fund since
30 fiscal year 2008.

31 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
32 appropriated for Consolidated Municipal Property Tax Relief Aid shall be distributed in the
33 same amounts, and to the same municipalities which received funding pursuant to the previous
34 fiscal year's annual appropriations act, provided further, however, that from the amount
35 hereinabove appropriated there is transferred to the Energy Tax Receipts Property Tax Relief
36 Fund account such sums as were determined for fiscal year 2003, fiscal year 2006, fiscal year
37 2007, fiscal year 2008, fiscal year 2009, fiscal year 2010, and fiscal year 2012 pursuant to
38 subsection e. of section 2 of P.L.1997, c.167 (C.52:27D-439) as amended by P.L.1999, c.168.

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

Notwithstanding the provisions of any law or regulation to the contrary, the release of the final 5%

1 or \$500, whichever is greater, of the total annual amount due for the current fiscal year from
Consolidated Municipal Property Tax Relief Aid to municipalities is subject to the following
3 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 Practices Inventory"
5 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 Director of the Division of Local
7 Government Services; provided, however, that the Director may take into account the particular
circumstances of a municipality in computing such score. In preparing the Best Practices
9 Inventory, the Director shall identify best municipal practices in the areas of general
administration, fiscal management, and operational activities, as well as the particular
11 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 amount due for the current
13 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 related to a municipal
15 practice identified in the Best Practices Inventory established in 2010. ¹ [However, for the
purposes of calculating whether a municipality has achieved the minimum score, any question
17 which did not appear on the State Fiscal Year 2011 survey shall not be counted toward the total
number of questions, nor the total number of answers.]¹

19 Notwithstanding the provisions of any law or regulation to the contrary, payments to
municipalities in lieu of taxes for lands acquired by the State and non-profit organizations for
21 recreation and conservation purposes shall be provided only to municipalities whose payments
received in fiscal year 2010 exceeded \$5,000 and shall be provided at two-thirds of the payment
23 amount provided in fiscal year 2010.

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

29 In addition to the amounts hereinabove appropriated for the Department of Community Affairs,
in the case of municipalities that consolidate pursuant to P.L.2007, c.63 (C.40A:65-25 et seq.)
31 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
33 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
35 Accounting.

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

The State Treasurer, in consultation with the Commissioner of Community Affairs, is empowered

1 to direct the Director of the Division of Budget and Accounting to transfer appropriations from
 3 any State department to any other State department as may be necessary to provide a loan for
 5 a term not to exceed 30 days to a municipality faced with a fiscal crisis, including but not
 7 limited to a potential default on tax anticipation notes. Extension of the term of the loan shall
 9 be conditioned on the municipality being an “eligible municipality” pursuant to P.L.1987, c.75
 11 (C.52:27D-118.24 et seq.).

12 ¹【The amount hereinabove appropriated for Public Safety Municipal Aid shall be allocated and
 13 distributed on or before September 1, 2011 among municipalities that do not receive State
 15 police protection for inhabitants of rural sections pursuant to R.S.53:2-1, according to the
 17 following calculations that shall be made by the Commissioner of Community Affairs. An
 19 eligible municipality shall receive \$18 per capita if it qualifies under each of the four following
 21 criteria and \$10.50 per capita if it qualifies under any three of the following criteria: (a) a
 23 violent crime rate per 1,000 population for 2009 equal to or greater than 110% of the average
 25 of violent crime rates per 1,000 population for all municipalities for 2009 according to the
 27 Uniform Crime Report published by the Division of State Police; (b) a nonviolent crime rate
 29 per 1,000 population for 2009 equal to or greater than 110% of the average of nonviolent crime
 31 rates per 1,000 population for all municipalities for 2009 according to the Uniform Crime
 33 Report published by the Division of State Police; (c) an equalized municipal purposes tax rate
 35 for 2010, calculated as the amount to be raised by taxes for the municipal budget as reported
 37 in column 12Ciia and plus the amount to be raised by taxation for the municipal open space
 39 budget as reported in column 12Ciib, divided by the net valuation for county tax apportionment
 41 as reported in column 11 of 2010 county abstracts of ratables equal to or greater than 110%
 43 of the average of the equalized municipal purposes tax rates in all municipalities for 2010; and
 45 (d) an average residential property value for 2010 equal to or below 90% of the average of
 47 residential property values for all municipalities for 2010. An eligible municipality’s
 population shall be determined using data from the 2010 federal decennial census. If the
 amount of aid so calculated for each eligible municipality totals to an amount greater than
 \$50,000,000 each eligible municipality’s amount shall be reduced proportionally such that the
 total amount distributed equals \$50,000,000. Any distribution of Public Safety Municipal Aid
 received by an eligible municipality pursuant to this provision shall not affect the eligible
 municipality’s qualification, calculation and receipt of any other aid, including but not limited
 to Transitional Aid to Localities. Municipalities shall appropriate Public Safety Municipal Aid
 for public safety, homeland security, and other purposes which promote safe and secure
 conditions within the municipality.】¹

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

76 Management and Administration

DIRECT STATE SERVICES

99-8070	Administration and Support Services	\$2,745,000
	Total Direct State Services Appropriation, Management and Administration	\$2,745,000

Direct State Services:

Personal Services:

1	Salaries and Wages	(\$2,020,000)
	Materials and Supplies	(8,000)
3	Services Other Than Personal	(74,000)
	Maintenance and Fixed Charges	(21,000)
5	Special Purpose:	
	99 Government Records Council	(622,000)

Department of Community Affairs, Total State Appropriation .

9 **¹[\$775,361,000]** \$583,875,000¹

11 All moneys comprising original bond proceeds or the repayment of loans or advances from the
 12 Mortgage Assistance Fund established under the “New Jersey Mortgage Assistance Bond Act
 13 of 1976,” P.L.1976, c.94, are appropriated in accordance with the purposes set forth in section
 14 5 of that act.

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

Summary of Department of Community Affairs Appropriations	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$37,194,000
Grants-in-Aid	19,220,000
State Aid	527,461,000
<i>Appropriations by Fund:</i>	
General Fund	\$72,014,000
Property Tax Relief Fund	511,861,000

26 DEPARTMENT OF CORRECTIONS

10 Public Safety and Criminal Justice

16 Detention and Rehabilitation

DIRECT STATE SERVICES

37	07-7025 Institutional Control and Supervision	\$505,996,000
	08-7025 Institutional Care and Treatment ¹ [\$240,672,000]	<u>237,172,000</u> ¹
39	99-7025 Administration and Support Services	77,329,000
	Total Direct State Services Appropriation, Detention and Rehabilitation ¹ [\$823,997,000]	<u>\$820,497,000</u> ¹

Direct State Services:

Personal Services:

1	Salaries and Wages	(\$563,407,000)
	Food in Lieu of Cash	(2,475,000)
3	Materials and Supplies	(69,311,000)
	Services Other Than Personal	
	¹ [(148,980,000)]	<u>(145,480,000)¹</u>
5	Maintenance and Fixed Charges	(10,732,000)
	Special Purpose:	
7	07 Civilly Committed Sexual Offender	
	Program	(27,077,000)
	08 State Match – Residential Substance	
	Abuse Treatment Grant	(26,000)
9	08 State Match – Social Services Block	
	Grant	(33,000)
	08 State Match – Violence Against Women	
	Grant	(26,000)
11	Additions, Improvements and Equipment .	(1,930,000)

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 derived 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.

¹**From the amount hereinabove appropriated to the Department of Corrections, the Commissioner of Corrections shall prepare a report on the adequacy of drug treatment programs provided by the Department of Corrections. The report shall include the number of inmates enrolled in drug treatment programs by institution, the number of inmates with substance abuse issues that are unable to obtain drug treatment programs by institution, and the Department of Corrections’ plan to provide adequate drug treatment programs to inmates with substance abuse issues. The report shall be submitted to the chairs of the Senate Budget and Appropriations Committee and the Assembly Budget Committee no later than September 1, 2011.]** ¹

¹**From the amount hereinabove appropriated to the Department of Corrections, the Commissioner of Corrections shall prepare a report on the adequacy of general educational development programs, provided by the Department of Corrections. The report shall include the number of inmates enrolled in general educational development programs by institution, the number of inmates that have completed general educational development programs in 2010 and 2011, and the number of inmates that have reached a ninth grade proficiency level.**

The report shall be submitted to the chairs of the Senate Budget and Appropriations Committee and the Assembly Budget Committee no later than September 1, 2011.】¹

7025 System-Wide Program Support

DIRECT STATE SERVICES

07-7025	Institutional Control and Supervision	\$27,492,000
13-7025	Institutional Program Support	33,406,000
	Total Direct State Services Appropriation, System-Wide Program Support	<u>\$60,898,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$39,692,000)
Materials and Supplies	(949,000)
Services Other Than Personal	(8,453,000)

Special Purpose:

13	Integrated Information Systems	(8,288,000)
13	State Match – Prison Rape Elimination Grant	(200,000)
13	Offender Reentry Program	(1,000,000)
13	Mutual Agreement Program	(1,162,000)
13	DOC/DOT Work Details	(537,000)
13	Video Conferencing	(300,000)
	Additions, Improvements and Equipment .	(317,000)

GRANTS-IN-AID

13-7025	Institutional Program Support	\$70,216,000
	Total Grants-in-Aid Appropriation, System-Wide Program Support	<u>\$70,216,000</u>

Grants-in-Aid:

13	Purchase of Service for Inmates Incarcerated in County Penal Facilities	(\$5,582,000)
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.

STATE AID

13-7025	Institutional Program Support	¹ 【\$23,500,000】	<u>\$20,500,000</u> ¹
	Total State Aid Appropriation, System-Wide		
	Program Support	¹ 【\$23,500,000】	<u>\$20,500,000</u> ¹

State Aid:

13	Essex County – County Jail		
	Substance Abuse Programs	(\$18,000,000)	
13	Union County Inmate		
	Rehabilitation Services ¹ 【(5,500,000)】	<u>(2,500,000)</u> ¹	

10 Public Safety and Criminal Justice

17 Parole

DIRECT STATE SERVICES

03-7010	Parole		\$47,196,000
05-7280	State Parole Board		14,137,000
99-7280	Administration and Support Services		4,136,000
	Total Direct State Services Appropriation, Parole		<u>\$65,469,000</u>

Direct State Services:

	Personal Services:		
	Salaries and Wages	(\$39,969,000)	
	Materials and Supplies	(505,000)	
	Services Other Than Personal	(2,360,000)	
	Maintenance and Fixed Charges	(1,009,000)	
	Special Purpose:		
03	Parolee Electronic Monitoring Program ..	(4,533,000)	
03	Supervision, Surveillance, and Gang		
	Suppression Program	(1,580,000)	
03	Sex Offender Management Unit	(9,082,000)	
03	Satellite-based Monitoring of Sex		
	Offenders	(2,819,000)	
03	Parole Violator Assessment and		
	Treatment Program	(3,562,000)	
	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	(\$8,889,000)	
03	Mutual Agreement Program (MAP)	(2,618,000)	

1	03	Community Resource Center Program (CRC)	(11,581,000)
3	03	Stages to Enhance Parolee Success Program (STEPS)	(12,994,000)

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

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

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

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

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

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

DIRECT STATE SERVICES

99-7000	Administration and Support Services	\$16,742,000
	Total Direct State Services Appropriation, Central Planning, Direction and Management	\$16,742,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$14,712,000)
Materials and Supplies	(583,000)
Services Other Than Personal	(644,000)
Maintenance and Fixed Charges	(676,000)

Special Purpose:

99	DOC State Match Account	(50,000)
	Additions, Improvements and Equipment .	(77,000)

Receipts derived from the Culinary Arts Vocational Program, and any unexpended balance at the

end of the preceding fiscal year in that account, are appropriated for the operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Department of Corrections,

Total State Appropriation ¹[\$1,096,904,000] \$1,090,404,000 ¹

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

Payments received by the State from employers of prisoners on their behalf, as part of any work release program, are appropriated for the purposes provided under P.L.1969, c.22 (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	\$963,606,000
Grants-in-Aid	106,298,000
State Aid	20,500,000
<i>Appropriations by Fund:</i>	
General Fund	\$1,090,404,000

34 DEPARTMENT OF EDUCATION

30 Educational, Cultural, and Intellectual Development

31 Direct Educational Services and Assistance

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>

Grants-in-Aid:

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

STATE AID

01-5120	General Formula Aid	¹ [\$8,034,746,000]	<u>\$7,541,901,000</u> ¹
	(From General Fund	\$315,932,000)
	(From Property Tax Relief Fund		
		¹ [7,718,814,000]	<u>7,225,969,000</u> ¹)
02-5120	Nonpublic School Aid	¹ [85,983,000]	<u>79,503,000</u> ¹
03-5120	Miscellaneous Grants-In-Aid		51,536,000
	(From General Fund	38,436,000)

1		(From Property Tax Relief Fund	13,100,000)
	07-5120	Special Education		829,746,000
3		(From General Fund	50,000,000)
		(From Property Tax Relief Fund	779,746,000)
		<hr/>		
5		Total State Aid Appropriation, Direct Educational		
		Services and Assistance	¹ [\$9,002,011,000]	<u>\$8,502,686,000</u> ¹
		(From General Fund ¹ [\$490,351,000]	<u>\$483,871,000</u> ¹)
7		(From Property Tax Relief Fund		
		¹ [\$8,511,660,000]	<u>8,018,815,000</u> ¹)
9		Less:		
		Assessment of EDA Debt Service	\$14,682,000	
11		Growth Savings - Payment Changes		
		¹ [132,256,000]	<u>83,000,000</u> ¹	
13		Total Deductions	¹ [\$146,938,000]	<u>\$97,682,000</u> ¹
		<hr/>		
		Total State Aid Appropriation, Direct Educational		
		Services and Assistance	¹ [\$8,855,073,000]	<u>\$8,405,004,000</u> ¹
15		(From General Fund ¹ [\$490,351,000]	<u>\$483,871,000</u> ¹)
		(From Property Tax Relief Fund		
17		¹ [\$8,364,722,000]	<u>7,921,133,000</u> ¹)
		State Aid:		
19	01	Equalization Aid	(\$315,932,000)	
	01	Equalization Aid (PTRF)	(5,333,870,000)	
21	01	Educational Adequacy Aid (PTRF)	(24,674,000)	
	01	Security Aid (PTRF)	(107,734,000)	
23	01	Adjustment Aid (PTRF)	(510,023,000)	
	01	Preschool Education Aid (PTRF)	(613,330,000)	
25	01	School Choice (PTRF)	(22,268,000)	
	01	Additional Formula Aid – Abbott		
		Districts (PTRF)	(446,881,000)	
27	01	Additional Formula Aid ¹ [– Below		
		Adequacy Districts] ¹ (PTRF)		
		¹ [(574,279,000)]	<u>(167,189,000)</u> ¹	
	¹ [01	Additional Formula Aid – Above		
		Adequacy Districts (PTRF)	(85,755,000)] ¹	
29	02	Nonpublic Textbook Aid	(7,536,000)	
	¹ [02	Nonpublic Technology Initiative	(6,480,000)] ¹	
31	02	Nonpublic Handicapped Aid	(27,154,000)	
	02	Nonpublic Auxiliary Services Aid	(31,082,000)	
33	02	Nonpublic Auxiliary/Handicapped		
		Transportation Aid	(3,101,000)	
	02	Nonpublic Nursing Services Aid	(10,630,000)	
35	03	Charter School Aid (PTRF)	(13,100,000)	

1	03	Bridge Loan Interest and Approved Borrowing Cost	(400,000)
	03	Payments for Institutionalized Children – Unknown District of Residence	(38,036,000)
3	07	Special Education Categorical Aid (PTRF)	(667,015,000)
5	07	Extraordinary Special Education Costs Aid	(50,000,000)
	07	Extraordinary Special Education Costs Aid (PTRF)	(112,731,000)

7 **Less:**
Deductions ¹[146,938,000] 97,682,000 ¹

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

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

17 Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8) for the purpose
of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per
19 pupil amounts for the 2011-2012 school year shall be: \$1,326.17 for an initial evaluation or
reevaluation for examination and classification; \$380 for an annual review for examination
and classification; \$930 for speech correction; and \$826 for supplementary instruction
21 services, provided however, that the commissioner may adjust the per pupil amounts based
upon the nonpublic pupil population and the need for services.

23 Notwithstanding the provisions of section 9 of P.L.1977, c.192 (C.18A:46A-9), the per pupil
amount for compensatory education for the 2011-2012 school year for the purposes of
25 computing Nonpublic Auxiliary Services Aid shall equal \$995.33 and the per pupil amount
for providing the equivalent service to children of limited English-speaking ability shall be
\$1,015, provided however, that the commissioner may adjust the per pupil amounts based
27 upon the nonpublic pupil population and the need for services.

29 Notwithstanding the provisions of section 9 of P.L.1991, c.226 (C.18A:40-31), the amount
hereinabove appropriated for Nonpublic Nursing Services Aid shall be made available to local
31 school districts based upon the number of pupils enrolled in each nonpublic school on the last
day prior to October 16, 2010 and the rate per pupil shall be \$77.20.

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

37 Such sums received in the “School District Deficit Relief Account,” established pursuant to
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.

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

1 The amount hereinabove appropriated for Extraordinary Special Education Costs Aid shall be
2 charged first to receipts of the supplemental fee established pursuant to section 2 of P.L.2003,
3 c.113 (C.46:15-7.1) credited to the Extraordinary Aid Account. Notwithstanding the
4 provisions of that law to the contrary, the amount appropriated for Extraordinary Special
5 Education Costs Aid from receipts deposited in the Extraordinary Aid Account shall not
6 exceed the amount hereinabove appropriated. Notwithstanding the provisions of any law or
7 regulation to the contrary, of the amount hereinabove appropriated for Extraordinary Special
8 Education Costs Aid, such sums as the Director of the Division of Budget and Accounting
9 may determine shall be charged first to the Property Tax Relief Fund instead of receipts
10 deposited in the Extraordinary Aid Account.

11 ¹【Nonpublic Technology Initiative aid shall be paid to school districts and allocated for nonpublic
12 school pupils at the rate of \$40 per pupil in a manner that is consistent with the provisions of
13 the federal and State constitutions.】¹

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

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

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

29 Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove
30 appropriated for Preschool Education Aid shall be used for such sums as are necessary: 1) in
31 the case of a district that received Early Launch to Learning Initiative aid in the 2007-2008
32 school year, an amount equal to the district's 2007-2008 allocation of Early Launch to
33 Learning Initiative aid; 2) in the case of a school district that received a 2008-2009 allocation
34 of Preschool Education Aid based on its 2007-2008 Early Childhood Program Aid allocation,
35 an aid amount equal to the per pupil allocation of Preschool Education Aid used to determine
36 the district's 2009-2010 aid allocation multiplied by the district's projected preschool
37 enrollment; and 3) in the case of any other district with an allocation of Preschool Education
38 Aid in the 2010-2011 school year calculated using the provisions of section 12 of P.L.2007,
39 c.260 (C.18A:7F-54), an amount calculated in accordance with those provisions based upon
40 2011-2012 projected enrollments, where the CPI equals zero.

41 Notwithstanding the provisions of section 20 of P.L.2007, c.260 (C.18A:7F-62) to the contrary,
42 a district allocation of the amount hereinabove appropriated for School Choice Aid shall be
43 determined by multiplying the number of choice students as of October 15, 2010 by the
44 district's 2010-2011 adequacy budget local levy per pupil amount, defined as the net of the
45 district's 2010-2011 adequacy budget less the district's 2010-2011 stabilized equalization aid
46 divided by the district's projected October 2010 resident enrollment. In the case of a choice
47 school not in operation for the 2010-2011 school year ("expansion district"), the 2010-2011

1 adequacy budget local levy per pupil amount shall be multiplied by the district's anticipated
2 choice student enrollment, approved by the Commissioner of Education. An "expansion
3 district's" initial allocation of Adjustment Aid for the 2011-2012 school year will be reduced
4 by amounts awarded as School Choice Aid. A district's allocation shall be adjusted upon
5 receipt of resident enrollment as of October 14, 2011 as reflected on the Application for State
6 School Aid for 2012-2013. In determining a district's allocation of School Choice Aid, the
7 per pupil amount for any preschool choice student shall be set at zero.

8 Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove
9 appropriated for Charter School Aid shall be used for such sums as are necessary: 1) to
10 provide that in the 2011-2012 school year, a charter school receives no less total support from
11 the State and the resident district than the sum of the total 2007-2008 payments from the
12 resident district and the 2007-2008 payments of Charter School Aid and Charter Schools -
13 Council on Local Mandates Aid and to ensure that such total payments provide a 2011-2012
14 per pupil amount that is no less than the 2007-2008 per pupil amount based on average daily
15 enrollment; and 2) to provide amounts pursuant to section 12 of P.L.1995, c.426
(C.18A:36A-12).

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

25 From the amounts hereinabove appropriated for State aid, the Department of Education shall
26 provide an amount of aid to each SDA district as is necessary to comply with Abbott v. Burke,
27 No. M-1293-09, (N.J. May 24, 2011) (referred to as Abbott XXI).

28 ¹【The Commissioner of the Department of Education shall certify by January 1, 2012 to the
29 Director of the Division of Budget and Accounting whether there are amounts anticipated to
30 be unexpended at the end of the fiscal year from General Formula Aid accounts. Subject to
31 the approval of the Director, from these amounts the Commissioner shall award competitive
32 grants in a total amount not to exceed \$9,000,000 to school districts for the purchase of
33 wireless tablet computer hardware and software to support special education programs.】¹

34 ¹【From the amounts hereinabove appropriated for State Aid, the Department of Education shall
35 provide a school district, other than an SDA district, that is spending below adequacy in the
36 2011-2012 school year, an amount of aid that, when summed with the amount of aid, other
37 than transportation aid, included in the district's aid notification provided pursuant to section
38 5 of P.L.1996, c.138 (C.18A:7F-5), equals the lesser of the amount necessary to increase the
39 district's spending level to adequacy, or the State aid amount to which the district is entitled
40 pursuant to the provisions of P.L.2007, c.260 (C.18A:7F-43 et al.). The department shall
41 allocate such aid so as to restore reductions made in 2010-2011 in the reverse of the hierarchy
42 used for the 2010-2011 reductions.】¹

43 ¹【From the amounts hereinabove appropriated for State Aid, the Department of Education shall
44 allocate \$85,755,000 to school districts, other than an SDA districts, that are spending above
45 adequacy in the 2011-2012 school year. The department shall allocate the additional aid to
46 each district based on the difference in the total equalization aid, adjustment aid, security
47 categorical aid, and special education categorical aid included in the district's aid notification

1 provided pursuant to section 5 of P.L.1996, c.138 (C.18A:7F-5) and the amount to which the
 3 district is entitled pursuant to the provisions of P.L.2007, c.260 (C.18A:7F-43 et al.), as a
 5 share of the total difference among all districts that are spending above adequacy in the 2011-
 7 2012 school year. The department shall include any adjustment aid provided to the school
 district in the 2010-2011 school year when determining a district's spending relative to
 adequacy. The department shall allocate such aid so as to restore reductions made in 2010-
 2011 in the reverse of the hierarchy used for the 2010-2011 reductions.】¹

The Commissioner of the Department of Education shall transfer amounts from the Additional
 Formula Aid line items to other Formula Aid Accounts as appropriate.

¹【A school district that receives total State aid in an amount greater than that included in its aid
 notification provided pursuant to section 5 of P.L.1996, c.138 (C.18A:7F-5) may submit a
 revised 2011-2012 school year budget to the Department of Education that increases general
 fund expenditures. If a district elects to increase its general fund expenditures, priority shall
 be given to expenditures that restore classroom and student support personnel and services
 eliminated during the 2010-2011 school year, including but not limited to, expenditures to
 rehire personnel, reduce class sizes, and eliminate new school participation fees. A district
 shall not increase its administrative expenditures above the amount included in the original
 budget approved by the Department of Education.】¹

32 Operation and Support of Educational Institutions

DIRECT STATE SERVICES

12-5011	Marie H. Katzenbach School for the Deaf	\$14,508,000
	(From General Fund	\$3,590,000)
	(From All Other Funds	10,918,000)
13-5011	Positive Learning Understanding Support Program	499,000
	(From All Other Funds	499,000)
	Total Appropriation, State and All Other Funds	<u>\$15,007,000</u>
	(From General Fund	\$3,590,000)
	(From All Other Funds	11,417,000)
Less:		
	All Other Funds	\$11,417,000
	Total Deductions	<u>\$11,417,000</u>
	Total Direct State Services Appropriation, Operation and Support of Educational Institutions	<u>\$3,590,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$12,784,000)
Materials and Supplies	(823,000)
Services Other Than Personal	(386,000)
Maintenance and Fixed Charges	(843,000)
Special Purpose:	
12 Transportation Expenses for Students	(40,000)
Additions, Improvements and Equipment .	(131,000)

1 **Less:**

3 **All Other Funds 11,417,000**

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

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

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

27 The unexpended balance at the end of the preceding fiscal year in the receipt account of the
29 Positive Learning Understanding Support (PLUS) program is appropriated for the expenses
31 of operating the Marie H. Katzenbach School for the Deaf.

33 **CAPITAL CONSTRUCTION**

35 Notwithstanding the provisions of any law or regulation to the contrary, accumulated and current
37 year interest earnings in the State Facilities for Handicapped Fund established pursuant to
39 section 12 of P.L.1973, c.149 are appropriated for capital improvements and maintenance of
41 facilities for the ten regional day schools throughout the State and the Marie H. Katzenbach
43 School for the Deaf as authorized in the State Facilities for Handicapped Bond Act, P.L.1973,
45 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**

37 20-5062 General Vocational Education \$450,000
39 Total Direct State Services Appropriation,
41 Supplemental Education and Training Programs \$450,000

33 ***Direct State Services:***

35 Personal Services:

37 Salaries and Wages (\$400,000)

39 Materials and Supplies (26,000)

41 Services Other Than Personal (24,000)

39 **STATE AID**

41 20-5062 General Vocational Education \$4,860,000
43 Total State Aid Appropriation, Supplemental
45 Education and Training Programs \$4,860,000

43 ***State Aid:***

45 20 Vocational Education (\$4,860,000)

Of the amount hereinabove appropriated for 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	Educational Programs and Assessment	\$22,959,000
31-5060	Grants Management	538,000
32-5061	Professional Development and Licensure	3,330,000
33-5067	Service to Local Districts	7,009,000
35-5069	Early Childhood Education	1,796,000
36-5120	Student Transportation	519,000
37-5069	District and School Improvement	5,040,000
38-5120	Facilities Planning and School Building Aid	1,690,000
40-5064	Student Services	842,000
	Total Direct State Services Appropriation, Educational Support Services	<u>\$43,723,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$22,080,000)
Materials and Supplies	(264,000)
Services Other Than Personal	(2,112,000)
Maintenance and Fixed Charges	(63,000)

Special Purpose:

30 Statewide Assessment Program	(18,694,000)
30 General Education Development	(351,000)
40 New Jersey Commission on Holocaust Education	(159,000)

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	Educational Programs and Assessment	\$1,635,000
¹ [40-5064	Student Services	<u>3,000,000]¹</u>
	Total Grants-in-Aid Appropriation, Educational Support Services	<u>\$1,635,000</u> ¹

Grants-in-Aid:

30 Liberty Science Center – Educational Services	(\$1,350,000)
30 Governor's Literacy Initiative	(270,000)
30 Teacher Preparation	(15,000)

1 c.72 (C.18A:7G-18), there are hereby appropriated such other sums as the Director of the
2 Division of Budget and Accounting shall determine are required to pay all amounts due from
3 the State pursuant to such contracts.

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

6
7
8
9 Notwithstanding the provisions of section 1 of P.L.1997, c.53 (C.18A:39-11.1) districts shall not
10 be reimbursed for administrative fees paid to Cooperative Transportation Service Agencies.
11 For any school district receiving amounts from the amount hereinabove appropriated for
12 Transportation Aid, and notwithstanding the provisions of any law or regulation to the
13 contrary, if the school district is located in a county of the third class or a county of the second
14 class with a population of less than 235,000, according to the 1990 federal decennial census,
15 transportation shall be provided to school pupils residing in this school district in going to and
16 from any remote school other than a public school, not operated for profit in whole or in part,
17 located within the State not more than 30 miles from the residence of the pupil.

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

21 Of the amounts hereinabove appropriated for School Building Aid and School Construction Debt
22 Service Aid, the calculation of each eligible district's allocation shall include the amount
23 based on school bond and lease purchase agreement payments for interest and principal
24 payable during the 2011-2012 school year pursuant to sections 9 and 10 of P.L.2000, c.72
25 (C.18A:7G-9 and 10) and the adjustments required for prior years based on the difference
26 between the amounts calculated using actual principal and interest amounts in a prior year and
27 the amounts allocated and paid in that prior year.

28 Notwithstanding the provisions of any law or regulation to the contrary, an eligible district's
29 allocation of the amounts hereinabove appropriated for School Construction Debt Service Aid
30 and School Building Aid shall be 85% of the district's approved November 1, 2010
31 application amount.

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

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

42 Notwithstanding the provisions of section 9 of P.L.2000, c.72 (C.18A:7G-9) or any other law or
43 regulation to the contrary, for the purpose of calculating a district's State debt service aid, "M",
44 the maintenance factor, shall equal 1.

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

1 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.

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

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

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

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

19
21 **35 Education Administration and Management**

23 **DIRECT STATE SERVICES**

24	42-5120	School Finance	\$4,039,000
25	43-5092	Compliance and Auditing	2,950,000
	99-5095	Administration and Support Services	11,500,000
		Total Direct State Services Appropriation, Education	
27		Administration and Management	<u>\$18,489,000</u>

28 ***Direct State Services:***

29 Personal Services:

Salaries and Wages (\$16,756,000)

31 Materials and Supplies (184,000)

Services Other Than Personal (963,000)

33 Maintenance and Fixed Charges (36,000)

Special Purpose:

35 43 Internal Auditing (500,000)

99 State Board of Education Expenses (50,000)

37 Receipts derived 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.

39 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.

41 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.

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

7
 8 Department of Education,

9 Total State Appropriation **1**[\$11,088,539,000] \$10,613,579,000 **1**

10 Of the amount hereinabove appropriated from the General Fund for the Department of Education,
 11 or otherwise available from federal sources, there are appropriated funds to establish a School
 12 Security Planning and Assurance Unit within the Department of Education, staffed to plan,
 13 coordinate, and conduct an on-going comprehensive security assessment and vulnerability
 14 reduction program for school sites Statewide, in collaboration with schools and law
 15 enforcement, subject to the approval of the Director of the Division of Budget and
 16 Accounting.

17 **1**[Of the amount hereinabove appropriated from the General Fund for Direct State Services for the
 18 Department of Education there is allocated \$270,000 for the expenses of the Amistad
 19 Commission.]**1**

21
 22 Of the amount hereinabove appropriated for the Department of Education, such sums as the
 23 Director of the Division of Budget and Accounting shall determine from the schedule included
 24 in the Governor’s Budget Message and Recommendations shall first be charged to the State
 25 Lottery Fund.

27
 28 In the event that sufficient funds are not appropriated to fully fund any State Aid item, the
 29 Commissioner of Education shall apportion such appropriation among the districts in
 30 proportion to the State Aid each district would have been apportioned had the full amount of
 31 State aid been appropriated, except that no SDA district shall receive an amount of State Aid
 32 less than that required for compliance with Abbott v. Burke, No. M-1293-09, (N.J. May 24,
 33 2011) (referred to as Abbott XXI), and no other district shall receive an amount less than that
 34 included in its aid notification provided pursuant to section 5 of P.L.1996, c.138 (C.18A:7F-5).

35 **1**[Provided however, that under no circumstances shall surplus funds of a school district be
 36 a factor in the commissioner's allocation of such apportionments.]**1**

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

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

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

3 From the amounts hereinabove appropriated, such sums as are required to satisfy delayed June
4 2011 school aid payments are appropriated and the State Treasurer is hereby authorized to
5 make such payment in July 2011, as adjusted for any amounts due and owing to the State as
6 of June 30, 2011.

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

12 Notwithstanding the provisions of any law or regulation to the contrary, a district's 2011-2012
13 allocation of: Equalization Aid, Educational Adequacy Aid, Security Aid, Adjustment Aid,
14 Special Education Categorical Aid, and Transportation Aid shall equal the district's
15 2010-2011 allocation increased in total by an amount ¹equal to 1% of the district's total
16 general fund appropriations in the district's adopted 2009-2010 budget. The increased amount
17 will be ¹allocated in such a manner as to restore reductions made in 2010-2011 in the reverse
18 of the hierarchy used for 2010-2011 reductions.

19 Notwithstanding the provisions of any law or regulation to the contrary, "non-SDA" districts that
20 received their State support for approved project costs through the New Jersey Schools
21 Development Authority will be assessed an amount that represents 15% of their proportionate
22 share of the required interest and principal payments in fiscal 2012 on the bonds issued by the
23 New Jersey Economic Development Authority for the program. The district's assessment will
24 be determined by the commissioner based on the district's proportionate share of the amounts
25 expended by the New Jersey Schools Development Authority from the inception of the
26 program through December 31, 2010, less reimbursements for those costs funded by school
27 districts. District allocations will be withheld from 2011-2012 formula aid payments and the
28 assessment cannot exceed the total of those payments.

29 Notwithstanding the provisions of any law or regulation to the contrary, any school district
30 receiving a final judgment or order against the State to assume the fiscal responsibility for the
31 residential placement of a special education student shall have the amount of the judgment or
32 order deducted from the State aid to be allocated to that district.

33 Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of
34 Education may reduce the total State Aid amount payable for the 2011-2012 school year for
35 a district in which an independent audit of the 2010-2011 school year conducted pursuant to
36 N.J.S.18A:23-1 identifies any deviation from the Uniform Minimum Chart of Accounts after
37 the recalculation of the district's actual "Total Administrative Costs" pursuant to
38 N.J.A.C.6A:23A-8.3.

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

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

Notwithstanding the provisions of "The State Facilities Education Act of 1979," P.L.1979, c.207

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

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

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

The Director of the Division of Budget and Accounting may transfer from one appropriations account for the Department of Education in the Property Tax Relief Fund to another account in the same department and fund such funds as are necessary to effect the intent of the provisions of the appropriations act governing the allocation of State Aid to local school districts, provided that sufficient funds are available in the appropriations for that department.

<i>Summary of Department of Education Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$66,252,000
Grants-in-Aid	1,665,000
State Aid	10,545,662,000
<i>Appropriations by Fund:</i>	
General Fund	\$556,648,000
Property Tax Relief Fund	10,056,931,000

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

40 Community Development and Environmental Management

42 Natural Resource Management

DIRECT STATE SERVICES

11-4870	Forest Resource Management	\$6,530,000
12-4875	Parks Management	27,391,000
13-4880	Hunters' and Anglers' License Fund	13,532,000
14-4885	Shellfish and Marine Fisheries Management	846,000
20-4880	Wildlife Management	364,000
21-4895	Natural Resources Engineering	1,227,000
24-4876	Palisades Interstate Park Commission	2,568,000
	Total Direct State Services Appropriation, Natural Resource Management	<u>\$52,458,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$29,983,000)
Employee Benefits	(3,458,000)
Materials and Supplies	(5,160,000)
Services Other Than Personal	(3,083,000)
Maintenance and Fixed Charges	(1,696,000)

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	(1,227,000)

In addition to the amount hereinabove appropriated for Forest Resource Management, an amount not to exceed \$500,000 shall be made available from the Water Resources Monitoring and Planning-Constitutional Dedication special purpose account to support nonpoint source pollution and watershed management programs in the Bureau of Forestry.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Forest Resource Management, an amount not to exceed \$2,275,000 is appropriated from the Global Warming Solutions Fund, established pursuant to section 6 of P.L.2007, c.340 (C.26:2C-50), for the Forest Management and Community Forestry 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 amount hereinabove for the Green Acres/Open Space Administration account is transferred from the Garden State Preservation Trust to the General Fund, together with an amount not to exceed \$336,000, 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

1 of such receipts, are appropriated for Parks Management, subject to the approval of the
2 Director of the Division of Budget and Accounting.

3 In addition to the amount hereinabove appropriated for Parks Management, an amount not to
4 exceed \$4,400,000 is appropriated from the Shade Tree and Community Forest Preservation
5 License Plate Fund, established pursuant to section 12 of P.L.1996, c.135 (C.39:3-27.81), for
6 the operation and maintenance of State parks and forests.

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

10 Of the amount hereinabove for the Hunters' and Anglers' License Fund, the first \$11,500,000 is
11 appropriated out of that fund and any amount remaining therein and the unexpended balance
12 at the end of the preceding fiscal year of the receipts in the Hunters' and Anglers' License
13 Fund, together with any receipts in excess of the amount anticipated, are appropriated for the
14 same purpose. If receipts to that fund are less than anticipated, the appropriation from the
15 fund shall be reduced proportionately.

16 Pursuant to section 2 of P.L.1993, c.303 (C.23:3-1f), there are appropriated such sums as may be
17 necessary to offset revenue losses associated with the issuance of free waterfowl stamps and
18 hunting and fishing licenses to active members of the New Jersey State National Guard and
19 disabled veterans. The amount to be appropriated shall be certified by the Division of Fish
20 and Wildlife and is subject to the approval of the Director of the Division of Budget and
21 Accounting.

22 The amount hereinabove for the Endangered Species Tax Check-Off Donations account is payable
23 out of receipts, and the unexpended balances in the Endangered Species Tax Check-Off
24 Donations account at the end of the preceding fiscal year, together with receipts in excess of
25 the amount anticipated, are appropriated for the same purpose. If receipts are less than
26 anticipated, the appropriation shall be reduced proportionately.

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

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

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

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

42 In accordance with the "Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater
43 Treatment Project Bond Act of 2003," P.L.2003, c.162, an amount not to exceed \$68,000 is
44 appropriated from the 2003 Dam, Lake, Stream and Flood Control Project Fund-Flood Control
45 account for administrative costs attributable to flood control and an amount not to exceed
46 \$255,000 is appropriated from the 2003 Dam, Lake and Stream Project Revolving Loan
47 Fund-Dam Safety account for administrative costs attributable to dam safety, subject to the
48 approval of the Director of the Division of Budget and Accounting.

49 Of the amount hereinabove appropriated for the Recreational Land Development and Conservation

1 - Constitutional Dedication account, an amount not to exceed five percent of the appropriation
3 shall be allocated for costs associated with the administration of the program pursuant to the
amendments effective December 7, 2006 to Article VIII, Section II, paragraph 6 of the State
Constitution.

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

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

13 There is appropriated to the Department of Environmental Protection from penalties collected
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
15 sums as may be necessary to remove dams that may be abandoned, have disputed ownership,
or are not in compliance with current inspection requirements or repair. The unexpended
17 balance at the end of the preceding fiscal year of such receipts are appropriated to the
Department of Environmental Protection for the same purpose, subject to the approval of the
Director of the Division of Budget and Accounting.

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

21
23 **GRANTS-IN-AID**

25 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
27 purpose, subject to the approval of the Director of the Division of Budget and Accounting.

29 **CAPITAL CONSTRUCTION**

29	21-4895	Natural Resources Engineering	\$31,500,000
	29-4875	Environmental Management – CBT Dedication	
31			¹ 【15,907,000】
			<u>15,293,000</u> ¹
		Total Capital Construction Appropriation, Natural	
		Resource Management	¹ 【\$47,407,000】
			<u>\$46,793,000</u> ¹

33 ***Capital Construction:***

Bureau of Parks:

35	29	Recreational Land Development and Conservation – Constitutional Dedication	¹ 【(\$15,907,000)】	<u>(\$15,293,000)</u> ¹
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37 Natural Resources Engineering:

37	21	Shore Protection Fund Projects	(25,000,000)
39	21	HR-6 Flood Control	(6,500,000)

41 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).

43 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.

45 The amounts hereinabove appropriated for Recreational Land Development and Conservation -

1 Constitutional Dedication shall be provided from revenue received from the Corporation
2 Business Tax, pursuant to the “Corporation Business Tax Act (1945),” P.L.1945, c.162
3 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State
4 Constitution.

5 Of the amount hereinabove appropriated for the Recreational Land Development and Conservation
6 - Constitutional Dedication account, an amount not to exceed \$310,000 is appropriated to the
7 Palisades Interstate Park Commission for costs associated with the capital improvement of
8 recreational land, subject to the approval of the Director of the Division of Budget and
9 Accounting.

11
12 **43 Science and Technical Programs**

13 **DIRECT STATE SERVICES**

15	05-4840	Water Supply	\$8,504,000
	15-4890	Land Use Regulation	12,022,000
17	18-4810	Office of Science Support	250,000
	29-4850	Environmental Management – CBT Dedication	
19			¹ 【15,907,000】 <u>15,293,000</u> ¹
	90-4801	Environmental Policy and Planning	639,000
21		Total Direct State Services Appropriation, Science and Technical Programs	¹ 【\$37,322,000】 <u>\$36,708,000</u> ¹

22 **Direct State Services:**

23 Personal Services:

25	Salaries and Wages	(\$9,153,000)
	Materials and Supplies	(26,000)
27	Services Other Than Personal	(1,996,000)
	Maintenance and Fixed Charges	(67,000)

28 Special Purpose:

29	05	Administrative Costs Water Supply Bond Act of 1981 – Management	(2,373,000)
	05	Administrative Costs Water Supply Bond Act of 1981 – Watershed and Aquifer ..	(1,784,000)
31	05	Water/Wastewater Operators Licenses	(43,000)
	05	Safe Drinking Water Fund	(2,503,000)
33	15	Tidelands Peak Demands	(3,220,000)
	18	Hazardous Waste Research	(250,000)
35	29	Water Resources Monitoring and Planning – Constitutional Dedication	
			¹ 【(15,907,000)】 <u>(15,293,000)</u> ¹

36 The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of
37 1981 - Management and Watershed and Aquifer accounts are appropriated from the “Water
38 Supply Bond Act of 1981,” P.L.1981, c.261, together with an amount not to exceed \$89,000,
39 for costs attributable to administration of water supply programs, subject to the approval of
40 the Director of the Division of Budget and Accounting.

41 The amount hereinabove appropriated for the Safe Drinking Water Fund account is appropriated

1 from receipts received pursuant to the "Safe Drinking Water Act," P.L.1977, c.224
3 (C.58:12A-1 et seq.), together with an amount not to exceed \$1,247,000, for administration
5 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.

7 The amount hereinabove for the Hazardous Waste Research account is appropriated from interest
earned by the New Jersey Spill Compensation Fund for research on the prevention and the
9 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
11 improved cleanup, removal and disposal operations, subject to the approval of the Director of
the Division of Budget and Accounting.

13 The amount hereinabove appropriated for the Environmental Management - CBT Dedication
program classification shall be provided from revenue received from the Corporation Business
15 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
17 unexpended balance at the end of the preceding fiscal year in the Water Resources Monitoring
and Planning-Constitutional Dedication special purpose account is appropriated to be used in
a manner consistent with the requirements of the constitutional dedication.

19 Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated in the
Water Resources Monitoring and Planning - Constitutional Dedication special purpose
21 account shall be made available to support nonpoint source pollution and watershed
management programs, consistent with the constitutional dedication, within the Department
23 of Environmental Protection in the amounts of \$1,536,000 for Water Monitoring and
Standards, \$1,392,000 for New Jersey Geological Survey, \$157,000 for Watershed
25 Management, \$500,000 for Forest Resource Management, and \$790,000 for the Department
of Agriculture to support the Conservation Cost Share program, at a level of \$540,000, and
27 the Conservation Assistance Program, at a level of \$250,000, on or before September 1, 2011.

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

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

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

41 Receipts in excess of the individual amounts anticipated for Coastal Area Facility Review Act,
Freshwater Wetlands, Stream Encroachment, Waterfront Development, and Wetlands fees,
43 and the unexpended balance at the end of the preceding year of such receipts, are appropriated
for administrative costs associated with Land Use Regulation, subject to the approval of the
45 Director of the Division of Budget and Accounting.

47 Receipts in excess of the amounts anticipated for Well Permits/Well Drillers/Pump Installers
Licenses, and the unexpended balances at the end of the preceding year of such receipts, are
49 appropriated to the Department of Environmental Protection for the Water Supply Program
and for the Private Well Testing Program, subject to the approval of the Director of the

1 Division of Budget and Accounting.

2 Receipts in excess of the amount anticipated from fees from the Water and Wastewater Operators
3 Licensing Program, and the unexpended balances at the end of the preceding year of such
4 receipts, are appropriated subject to the approval of the Director of the Division of Budget and
5 Accounting.

6 All receipts from any voluntary greenhouse gas offsets program implemented by the Department
7 of Environmental Protection are appropriated to the Department of Environmental Protection
8 for the costs of administering the program.

9 In addition to the amount hereinabove appropriated for the Office of Science Support, an amount
10 not to exceed \$1,263,000 is appropriated from the Hazardous Discharge Site Cleanup Fund
11 for the same purpose, subject to the approval of the Director of the Division of Budget and
12 Accounting.

13
14 **GRANTS-IN-AID**

15 The unexpended balance at the end of the preceding fiscal year in the Stormwater Management
16 Grants account is appropriated for the same purpose.

17 The unexpended balance at the end of the preceding fiscal year in the Watershed Restoration
18 Projects account is appropriated for the same purpose.

19 There is appropriated to the Lake Hopatcong Commission such sums as may be collected from a
20 boat registration surcharge, or other fee as may be authorized pursuant to separate legislation,
21 for the purposes of continuing operations of the Commission.

22 Of the amount hereinabove appropriated for the Stormwater Management Grants and Watershed
23 Restoration Projects programs, such sums as are necessary or required may be transferred to
24 the Water Resources Monitoring and Planning - Constitutional Dedication special purpose
25 account, subject to the approval of the Director of the Division of Budget and Accounting.
26
27
28

29
30 ***44 Site Remediation and Waste Management***

31 **DIRECT STATE SERVICES**

32	23-4910	Solid and Hazardous Waste Management	\$5,217,000
33	27-4815	Remediation Management and Response	31,357,000
34	29-4815	Environmental Management – CBT Dedication ¹ 【9,544,000】	<u>9,176,000 ¹</u>
35		Total Direct State Services Appropriation, Site Remediation and Waste Management ... ¹ 【\$46,118,000】	<u>\$45,750,000 ¹</u>

36 ***Direct State Services:***

37 Personal Services:

38	Salaries and Wages	(\$14,543,000)
39	Materials and Supplies	(153,000)
40	Services Other Than Personal	(3,068,000)
41	Maintenance and Fixed Charges	(384,000)

42 Special Purpose:

43	23	Office of Dredging and Sediment	
44		Technology	(424,000)

1	27	Hazardous Discharge Site Cleanup	
		Fund – Responsible Party	(18,000,000)
3	29	Cleanup Projects Administrative	
		Costs – Constitutional Dedication	
5			¹ [(9,544,000)] <u>(9,176,000)</u> ¹
		Additions, Improvements and Equipment .	(2,000)

7 The amount hereinabove appropriated for the Office of Dredging and Sediment Technology is
 9 appropriated from the 1996 Dredging and Containment Facility Fund, created pursuant to
 11 section 18 of P.L.1996, c.70, the “Port of New Jersey Revitalization, Dredging,
 13 Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development
 Bond Act of 1996,” together with an amount not to exceed \$287,000 for the administration
 of the Dredging and Sediment Technology program, subject to the approval of the Director
 of the Division of Budget and Accounting.

15 In addition to site specific charges, the amounts hereinabove for the Remediation Management and
 17 Response program classification, excluding the Hazardous Discharge Site Cleanup Fund -
 19 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
 (C.58:10-23.11 et seq.), together with an amount not to exceed \$7,995,000 for administrative
 costs associated with the cleanup of hazardous waste sites, subject to the approval of the
 Director of the Division of Budget and Accounting.

21 The amount hereinabove for the Hazardous Discharge Site Cleanup Fund - Responsible Party
 23 account is appropriated from responsible party cost recoveries deposited in the Hazardous
 Discharge Site Cleanup Fund, together with an amount not to exceed \$11,736,000 for
 25 administrative costs associated with the cleanup of hazardous waste sites, subject to the
 approval of the Director of the Division of Budget and Accounting.

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

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

37 The amount hereinabove appropriated for the Environmental Management - CBT Dedication
 program classification shall be provided from revenue received from the Corporation
 Business Tax, pursuant to the “Corporation Business Tax Act (1945),” P.L.1945, c.162
 39 (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 Cleanup
 41 Projects Administrative Costs - Constitutional Dedication account is appropriated, subject
 to the approval of the Director of the Division of Budget and Accounting.

43 Receipts in excess of the amount anticipated from Solid Waste Utility Regulation, and the
 unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated
 45 to the Solid and Hazardous Waste Management program classification and County
 Environmental Health Act agencies for costs incurred to oversee the State’s recycling efforts
 47 and other solid waste program activities.

Receipts derived from the sale of salvaged materials are appropriated to offset costs incurred in

1 the cleanup and removal of hazardous substances.
 2 Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the
 3 contrary, monies appropriated to the Department of Environmental Protection from the Clean
 4 Communities Program Fund shall be provided by the Department to the Clean Communities
 5 Council pursuant to a contract between the Department and the Clean Communities Council
 6 to implement the requirements of the Clean Communities Program pursuant to subsection d.
 7 of section 6 of P.L.2002, c.128 (C.13:1E-218).

8 There is hereby appropriated from the Petroleum Underground Storage Tank Remediation,
 9 Upgrade, and Closure Fund an amount not to exceed \$1,000,000 for costs associated with the
 10 Department's administration of the loan and grant program for the upgrade, replacement, or
 11 closure of underground storage tanks that store or were used to store hazardous substances
 12 pursuant to the amendments effective December 8, 2005 to Article VIII, Section II, paragraph
 13 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year
 14 in the Private Underground Tank Administrative Costs - Constitutional Dedication account
 15 is appropriated, subject to the approval of the Director of the Division of Budget and
 16 Accounting.

17 Notwithstanding the provisions of any other law or regulation to the contrary, future cost
 18 recoveries from litigation related to the Passaic River cleanup, not to exceed \$24,000,000,
 19 shall be reimbursed first to the New Jersey Spill Compensation Fund in the amount of
 20 \$12,000,000 and second to the Hazardous Discharge Site Cleanup Fund in the amount of
 21 \$12,000,000, subject to the approval of the Director of the Division of Budget and
 22 Accounting.

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

28 **CAPITAL CONSTRUCTION**

29-4815	Environmental Management – CBT Dedication		
		¹ [\$46,661,000]	<u>\$44,860,000</u> ¹
	Total Capital Construction Appropriation, Site		
	Remediation and Waste Management ..	¹ [\$46,661,000]	<u>\$44,860,000</u> ¹

30 ***Capital Construction:***

29	Hazardous Substance Discharge Remediation – Constitutional Dedication	¹ [\$(20,149,000)]	<u>\$(19,371,000)</u> ¹
29	Private Underground Storage Tank Remediation – Constitutional Dedication	¹ [(14,582,000)]	<u>(14,019,000)</u> ¹
29	Hazardous Substance Discharge Remediation Loans and Grants – Constitutional Dedication	¹ [(11,930,000)]	<u>(11,470,000)</u> ¹

31 The amounts hereinabove appropriated for Hazardous Substance Discharge Remediation -
 32 Constitutional Dedication and Hazardous Substance Discharge Remediation Loans and
 33
 34
 35
 36
 37
 38
 39

1 Grants - Constitutional Dedication shall be provided from revenue received from the
 2 Corporation Business Tax, pursuant to the “Corporation Business Tax Act (1945),” P.L.1945,
 3 c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State
 Constitution.

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

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

15 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
 17 State Constitution and hereinabove appropriated, shall be appropriated to the Economic
 Development Authority’s Hazardous Discharge Site Remediation Fund and the Department
 19 of the Treasury’s Brownfield Site Reimbursement Fund, subject to the approval of the
 Director of the Division of Budget and Accounting.

21
 23 **45 Environmental Regulation**

25 **DIRECT STATE SERVICES**

26	01-4820	Radiation Protection	\$6,263,000
27	02-4892	Air Pollution Control	16,784,000
	08-4891	Water Pollution Control	7,943,000
29	09-4860	Public Wastewater Facilities	2,781,000
		Total Direct State Services Appropriation,	
		Environmental Regulation	<u>\$33,771,000</u>

31 ***Direct State Services:***

Personal Services:

32	Salaries and Wages	(\$18,871,000)
	Materials and Supplies	(150,000)
34	Services Other Than Personal	(3,834,000)
	Maintenance and Fixed Charges	(186,000)

36 Special Purpose:

37	01	Nuclear Emergency Response	(2,531,000)
38	01	Quality Assurance – Lab	
		Certification Programs	(1,815,000)
	02	Pollution Prevention	(1,579,000)
40	02	Toxic Catastrophe Prevention	(968,000)
	02	Worker and Community Right to Know	
		Act	(1,128,000)
42	02	Oil Spill Prevention	(2,709,000)

1 The amount hereinabove appropriated for the Nuclear Emergency Response account is payable
2 from receipts received pursuant to the assessments of electrical utility companies under
3 P.L.1981, c.302 (C.26:2D-37 et seq.), and the unexpended balances at the end of the
4 preceding fiscal year in the Nuclear Emergency Response account, together with receipts in
5 excess of the amount anticipated, not to exceed \$774,000, are appropriated, subject to the
6 approval of the Director of the Division of Budget and Accounting.

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

11 The amount hereinabove appropriated for the Pollution Prevention account is payable from
12 receipts received pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35
13 et seq.), together with an amount not to exceed \$606,000, for administration of the Pollution
14 Prevention program, subject to the approval of the Director of the Division of Budget and
15 Accounting. If receipts are less than anticipated, the appropriation shall be reduced
16 proportionately.

17 Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983,
18 c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and
19 Community Right to Know Act account is payable out of the Worker and Community Right
20 to Know Fund, and the receipts in excess of the amount anticipated, not to exceed \$376,000,
21 are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be
22 reduced proportionately.

23 The amount hereinabove appropriated for the Oil Spill Prevention account is payable out of the
24 New Jersey Spill Compensation Fund, and the receipts in excess of those anticipated, not to
25 exceed \$1,136,000, from the New Jersey Spill Compensation Fund for the Oil Spill
26 Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76
27 (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
28 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and
29 Accounting.

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

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

35 Receipts in excess of those anticipated from Air Permitting Minor Source Fees, and the
36 unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated
37 to the Department of Environmental Protection for expansion of the Air Pollution Control
38 program, and for County Environmental Health Act agencies to inspect non-major source
39 facilities, subject to the approval of the Director of the Division of Budget and Accounting.

40 Notwithstanding the provisions of subsection b. of section 1 of P.L.2005, c.202 (C.58:11B-10.2)
41 or any other law or regulation to the contrary, in addition to the amount anticipated to the
42 General Fund from the Environmental Infrastructure Financing Program Administrative Fee,
43 there is appropriated \$2,024,000 to the Department of Environmental Protection for
44 associated administrative and operating expenses, subject to the approval of the Director of
45 the Division of Budget and Accounting.

46 Of the amount hereinabove appropriated for the Diesel Risk Mitigation Fund - Constitutional
47 Dedication, an amount not to exceed \$1,150,000 shall be appropriated for costs associated
48 with the administration of the program pursuant to the amendments effective December 8,
49 2005, to 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 Administrative Costs - Constitutional Dedication account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

29-4892	Environmental Management – CBT Dedication		
		¹[\$18,029,000]	<u>\$17,332,000</u> ¹
	Total Grants-in-Aid Appropriation, Environmental		
	Regulation	¹[\$18,029,000]	<u>\$17,332,000</u> ¹

Grants-in-Aid:

29	Diesel Risk Mitigation Fund –		
	Constitutional Dedication		
		¹[(\$18,029,000)]	<u>(\$17,332,000)</u> ¹

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.

46 Environmental Planning and Administration

DIRECT STATE SERVICES

26-4805	Regulatory and Governmental Affairs		\$1,646,000
99-4800	Administration and Support Services		16,046,000
	Total Direct State Services Appropriation,		
	Environmental Planning and Administration		<u>\$17,692,000</u>

Direct State Services:

	Personal Services:		
	Salaries and Wages	(\$15,037,000)	
	Materials and Supplies	(196,000)	

1	Services Other Than Personal	(908,000)
	Maintenance and Fixed Charges	(151,000)
3	Special Purpose:	
	99 New Jersey Environmental	
	Management System	(1,400,000)

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

8 Notwithstanding the provision of section 1 of P.L.1985, c.247 (C.58:10-23.34) or any other law
 9 or regulation to the contrary, in addition to the amount hereinabove appropriated for the
 10 Administration and Support Services, an amount not to exceed \$767,000 is appropriated from
 11 the Hazardous Discharge Site Cleanup Fund for the same purpose, subject to the approval of
 12 the Director of the Division of Budget and Accounting.

15 **STATE AID**

16	99-4800 Administration and Support Services	\$5,980,000
17	Total State Aid Appropriation, Environmental Planning and Administration	<u>\$5,980,000</u>

18 ***State Aid:***

19	99 Mosquito Control, Research, Administration and Operations	(\$1,346,000)
	99 Administration and Operations of the Highlands Council	(2,315,000)
21	99 Administration, Planning and Development Activities of the Pinelands Commission	(2,319,000)

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

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

31 ***47 Compliance and Enforcement***

33 **DIRECT STATE SERVICES**

34	02-4855 Air Pollution Control	\$4,607,000
35	04-4835 Pesticide Control	2,629,000
	08-4855 Water Pollution Control	5,843,000
37	15-4855 Land Use Regulation	2,532,000
	23-4855 Solid and Hazardous Waste Management	6,370,000
39	Total Direct State Services Appropriation, Compliance and Enforcement	<u>\$21,981,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$17,402,000)
Materials and Supplies	(96,000)
Services Other Than Personal	(2,800,000)
Maintenance and Fixed Charges	(616,000)

Special Purpose:

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 (C.58:10A-56 et seq.), the amount of \$65,000 for the cost of providing monitoring, surveillance and enforcement activities for the Cooperative Coastal Monitoring Program, and the amount of \$10,000 for the implementation of the "New Jersey Adopt a Beach Act," P.L.1992, c.213 (C.13:19-22 et seq.). Receipts deposited into the Coastal Protection Trust Fund in excess of \$650,000, but not to exceed \$1,000,000, will be distributed proportionately among the programs listed above in accordance with P.L.1993, c.168 (C.39:3-27.47 et seq.). Receipts deposited into the Coastal Protection Trust Fund in excess of \$1,000,000 are appropriated to finance emergency shore protection projects and the cleanup of discharges into the ocean, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for Pesticide Fees, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated to the Department of Environmental Protection, pursuant to P.L.2007, c.246 (C.12:5-6 et al.) all penalties, fines, recoveries of costs, and interest deposited to the Cooperative Coastal Monitoring, Restoration and Enforcement Fund, established pursuant to subsection h. of section 18 of P.L.1973, c.185 (C.13:19-18), for the costs of coastal restoration projects, providing aircraft overflights for coastal monitoring and surveillance, and enforcement activities conducted by the department, subject to the approval of the Director of the Division of Budget and Accounting.

STATE AID

08-4855	Water Pollution Control	\$2,700,000
	Total State Aid Appropriation, Compliance and Enforcement	<u>\$2,700,000</u>

State Aid:

08	County Environmental Health Act	(\$2,700,000)
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1 Department of Environmental Protection,

Total State Appropriation ¹【\$330,119,000】 \$326,025,000¹

3 The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable
4 from receipts derived from the sales, grants, leases, licensing, and rentals of State riparian
5 lands. If receipts are less than anticipated, the appropriation shall be reduced proportionately.
6 In addition, there is appropriated an amount not to exceed \$3,441,000 from the same source
7 for other administrative costs, including legal services, subject to the approval of the Director
8 of the Division of Budget and Accounting.

9 Notwithstanding the provisions of any law or regulation to the contrary, with regard to the
10 fee-related appropriations provided hereinabove, the Commissioner of the Department of
11 Environmental Protection shall obtain concurrence from the Director of the Division of
12 Budget and Accounting before altering fee schedules or any other revenue-generating
13 mechanism under the Department’s purview.

14 Notwithstanding the provisions of the “Environmental Fee Accountability Act of 1991,” 1991,
15 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
16 fees and fines collected by the Department of Environmental Protection, unless otherwise
17 herein dedicated, shall be deposited into the State General Fund without regard to their
18 specific dedication.

19 Notwithstanding the provisions of any law or regulation to the contrary, of the Federal Fund
20 amounts hereinabove appropriated for the programs included in the Performance Partnership
21 Grant Agreement with the United States Environmental Protection Agency, the Department
22 of Environmental Protection is authorized to reallocate the appropriations, in accordance with
23 the Grant Agreement and subject to the approval of the Director of the Division of Budget
24 and Accounting.

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

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

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

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

45 Of the amount hereinabove appropriated for the Hazardous Substance Discharge Remediation
46 Loans and Grants - Constitutional Dedication account, an amount not to exceed \$2,000,000
47 shall be allocated for costs associated with the State Underground Storage Tank Inspection
Program, pursuant to the amendments effective December 4, 2003, to Article VIII, Section

1 II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding
 3 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
 Accounting.

5 Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the
 contrary, of the amounts hereinabove appropriated for environmental restoration and
 7 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
 9 authorized restoration or mitigation projects.

11 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
 13 Encroachment, Waterfront Development, Wetlands, Well Permits/Well Drillers/Pump
 Installers Licenses, Water and Wastewater Operators Licensing Program, Air Permitting
 15 Minor Source, and Pesticide fees, if the amounts of such unanticipated revenues exceed
 \$7,800,000, the amounts of such unanticipated revenues in excess of \$7,800,000 are
 17 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.

19 Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed
 \$6,778,736 from the Global Warming Solutions Fund is appropriated to the Department of
 21 Environmental Protection, to pay for the costs of replanting trees and impacts of the
 deforestation from the New Jersey Turnpike Authority’s roadway widening project from
 23 Interchange 6 to Interchange 9. Of this amount, \$4,176,300 shall be granted by the
 Department of Environmental Protection to the Townships of Robbinsville, East Windsor and
 25 Hamilton in accordance with the Stipulation of Settlement between the Townships of
 Robbinsville, East Windsor and Hamilton and the Department, \$423,233 shall be granted by
 27 the Department of Environmental Protection to the Township of Chesterfield in accordance
 with the Stipulation of Settlement between the Township of Chesterfield and the Department,
 29 \$1,067,089 shall be granted by the Department of Environmental Protection to the Township
 of Cranbury in accordance with the Stipulation of Settlement between the Township of
 31 Cranbury and the Department, and \$1,112,114 shall be granted by the Department of
 Environmental Protection to the Township of Mansfield in accordance with the Stipulation
 33 of Settlement between the Township of Mansfield and the Department.

Summary of Department of Environmental Protection Appropriations

(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$208,360,000
Grants-in-Aid	17,332,000
State Aid	8,680,000
Capital Construction	91,653,000

Appropriations by Fund:

General Fund	\$326,025,000
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46 DEPARTMENT OF HEALTH AND SENIOR SERVICES

20 Physical and Mental Health

21 Health Services

DIRECT STATE SERVICES

01-4215	Vital Statistics	\$1,323,000
02-4220	Family Health Services	2,168,000
03-4230	Public Health Protection Services	10,679,000
08-4280	Laboratory Services	15,033,000
12-4245	AIDS Services	1,458,000
	Total Direct State Services Appropriation, Health Services	<u>\$30,661,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$14,952,000)
Materials and Supplies	(2,229,000)
Services Other Than Personal	(3,543,000)
Maintenance and Fixed Charges	(1,606,000)

Special Purpose:

02	WIC Farmers Market Program	(87,000)
02	Breast Cancer Public Awareness Campaign	(90,000)
02	Identification System for Children's Health and Disabilities	(300,000)
02	Governor's Council for Medical Research and Treatment of Autism	(500,000)
02	Public Awareness Campaign for Black Infant Mortality	(500,000)
03	Cancer Registry	(400,000)
03	Cancer Investigation and Education	(500,000)
03	Emergency Medical Services for Children	(50,000)
03	Animal Welfare	(150,000)
03	Worker and Community Right to Know .	(2,462,000)
08	West Nile Virus – Laboratory	(640,000)
	Additions, Improvements and Equipment .	(2,652,000)

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

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.

Notwithstanding the provisions of any law 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.

1 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
3 and \$125,000 for the First Response EMT Cardiac Training Program.

5 Notwithstanding the provisions of any law 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.

7 Receipts deposited in 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
9 of the Director of the Division of Budget and Accounting.

11 Amounts deposited in 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
13 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 Accounting.

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

19 Receipts derived 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 \$4,722,000, are appropriated for the Medical Emergency
21 Disaster Preparedness for Bioterrorism program 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.

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

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

31 Receipts from licenses, permits, fines, penalties, and fees collected by the Department of Health
and Senior Services in Health Services, in excess of those anticipated, are appropriated,
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, \$1,000,000 from the
Cancer Research Fund established pursuant to section 5 of P.L.1982, c.40 (C.54:40A-37.1)
is transferred to the General Fund.

37 The unexpended balance at the end of the preceding fiscal year in the Services Other Than
Personal account in the Division of Public Health and Environmental Laboratories is
39 appropriated for the costs of relocating the Public Health, Environmental and Agricultural
Laboratory.

41 Notwithstanding the provisions of subsection c. of section 6 of P.L.1983, c.6 (C.52:9U-6),
subsection c. of section 5 of P.L.2003, c.200 (C.52:9EE-5), subsection c. of section 5 of
43 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
45 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
47 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
49 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.

The Commissioner of Health and Senior Services shall ensure that all monies appropriated to the New Jersey Brain Injury Research Fund shall be used exclusively for the purposes of the fund pursuant to section 9 of P.L.2003, c.200 (C.52:9EE-9).

GRANTS-IN-AID

02-4220	Family Health Services	¹ [\$145,207,000]	<u>\$123,357,000</u> ¹
	(From General Fund ¹ [\$144,678,000]	<u>\$122,828,000</u> ¹)	
	(From Casino Revenue Fund	529,000)	
03-4230	Public Health Protection Services		42,922,000
12-4245	AIDS Services	¹ [35,160,000]	<u>28,160,000</u> ¹
	Total Grants-in-Aid Appropriation,		
	Health Services	¹ [\$223,289,000]	<u>\$194,439,000</u> ¹
	(From General Fund ¹ [\$222,760,000]	<u>\$193,910,000</u> ¹)	
	(From Casino Revenue Fund	122,828,000)	

Grants-in-Aid:

Special Purpose:

02	Maternal, Child and Chronic Health Services	(\$26,756,000)
02	Statewide Birth Defects Registry (CRF)	(529,000)
02	Poison Control Center	(587,000)
02	Early Childhood Intervention Program	
	¹ [(100,493,000)]	<u>(92,593,000)</u> ¹
02	Early Intervention Contracts	(892,000)
¹ [02	Family Planning Services	(7,500,000)] ¹
¹ [02	Postpartum Education Campaign	(450,000)] ¹
¹ [02	Trauma Centers	(6,000,000)] ¹
02	Surveillance, Epidemiology, and End Results Expansion Program – CINJ	(2,000,000)
03	Implementation of Comprehensive Cancer Control Program	(1,200,000)
03	Hospital Asset Transformation Program – Debt Service	(18,041,000)
03	Cancer Institute of New Jersey	(18,000,000)
03	Cancer Institute of New Jersey, South Jersey Program	(5,400,000)
03	Worker and Community Right to Know	(281,000)
12	AIDS Grants	(21,651,000)
12	AIDS Drug Distribution Program	
	¹ [(13,509,000)]	<u>(6,509,000)</u> ¹

1 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.

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

5 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 and Senior
7 Services to cover administrative costs of the program, subject to the approval of the Director
of the Division of Budget and Accounting.

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

11 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
13 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
15 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.

17 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
19 federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," the
amounts hereinabove appropriated for the AIDS Drug Distribution Program (ADDP) shall not
21 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
23 coverage determinations. ADDP is authorized to represent program beneficiaries in the
pursuit of such coverage. ADDP representation shall not result in any additional financial
25 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
27 eligible program beneficiaries; pursuit of appeals, grievances, or coverage determinations; and
facilitated enrollment in a prescription drug plan or Medicare Advantage Prescription Drug
29 plan. If any beneficiary declines enrollment in any Medicare Part D plan, that beneficiary
shall be barred from all benefits of the ADDP Program.

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

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

47 Commencing with the start of the fiscal year, and consistent with the requirements of the federal
"Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), no
49 funds hereinabove appropriated from the AIDS Drug Distribution Program (ADDP) account
shall be expended for any individual enrolled in the ADDP program unless the individual

1 provides all data necessary to enroll the individual in the Medicare Part D program established
3 pursuant to the MMA, including data required for the subsidy assistance, as outlined by the
Centers for Medicare and Medicaid Services.

In order to permit flexibility in the handling of appropriations, amounts may be transferred to and
5 from the various items of appropriation within the AIDS Services program classification in
the Department of Health and Senior Services, subject to the approval of the Director of the
7 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 amount hereinabove
appropriated for the Early Childhood Intervention Program shall be conditioned on the Early
11 Childhood Intervention Program's family cost sharing program involving a progressive charge
for each hour of direct services provided to the child and/or the child's family in accordance
13 with the child's Individualized Family Service Plan, based upon household size and gross
income as set forth in the August 2007 or the next most recent published edition of the New
15 Jersey Early Intervention System Family Cost Participation Handbook.

17 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
19 connection with the Hospital Asset Transformation Program.

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

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

29 The unexpended balance at the end of the preceding fiscal year in the Cancer Institute of New
Jersey, South Jersey Program account are appropriated to the program for cancer-related
31 capital equipment, design, engineering and construction expenses, provided that \$2,772,000
of said balance is appropriated for implementation of the new allopathic medical school in
33 Camden.

35 In addition to the amount hereinabove appropriated for Cancer Institute of New Jersey, South
Jersey Program, an amount not to exceed \$11,143,923 is appropriated for construction of the
comprehensive cancer center in South Jersey, subject to the approval of the Director of the
37 Division of Budget and Accounting, provided that no monies from this appropriation shall be
disbursed until all funding from all other sources has been demonstrated by the South Jersey
39 Program to be available for this purpose.

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

45 In addition to the amount hereinabove appropriated for the Early Childhood Intervention Program,
such additional sums as may be necessary are appropriated for the same purpose, subject to
the approval of the Director of the Division of Budget and Accounting.

47 Of the amount hereinabove appropriated for AIDS Grants, savings realized from reduced
transportation costs may be transferred to the AIDS Drug Distribution Program account,
49 subject to the approval of the Director of the Division of Budget and Accounting.

1 Upon a determination by the Commissioner of Health and Senior Services, made in consultation
with the State Treasurer, that additional State funding is necessary to reimburse centers for
3 services to uninsured clients, the Director of the Division of Budget and Accounting shall
authorize the appropriation of such sums as the commissioner determines are necessary for
5 grants to federally qualified health centers.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
7 appropriated for the AIDS Drug Distribution Program is conditioned upon the following:
individuals whose income does not exceed 500% of the federal poverty level shall be eligible
9 for coverage for all AIDS-related drugs and ¹**all**¹ other drugs.

¹**Of the amount hereinabove appropriated for Family Planning Services, \$1,000,000 shall be
11 transferred to the Department of Human Services to provide a match for family planning
services under the Medicaid program; provided however, none of the transferred monies shall
13 be expended on abortion procedures. The Department of Human Services shall apply to the
federal government for any necessary waiver or State plan amendment to provide family
15 planning services under Medicaid.]¹**

¹**Notwithstanding the provisions of any law or regulation to the contrary, the \$6,000,000
17 hereinabove appropriated to the Health Care Facilities Improvement Fund to provide resources
for New Jersey Level One Trauma Centers, designated as such by the Department of Health
19 and Senior Services and the American College of Surgeons as of June 1, 2011, shall be
allocated equally among New Jersey Level One Trauma Centers to support the maintenance
21 of clinical services required for designation as a Level One Trauma Center by the American
College of Surgeons.]¹**

23 There is appropriated an amount not to exceed \$11,000,000 to the Hoboken Municipal Hospital
Authority established pursuant to P.L.2006, c.46 (C.30:9-23.15) for purposes of paying costs
25 of and related to the retirement of the Hoboken Municipal Hospital Authority bonds issued
pursuant to P.L.2006, c.46, subject to the approval of the Director of the Division of Budget
27 and Accounting.

STATE AID

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

22 Health Planning and Evaluation

DIRECT STATE SERVICES

39	06-4260	Long Term Care Systems	\$4,598,000
	07-4270	Health Care Systems Analysis	1,651,000
		Total Direct State Services Appropriation, Health Planning and Evaluation	<u>\$6,249,000</u>

Direct State Services:

43	Personal Services:	
	Salaries and Wages	(\$4,143,000)
45	Materials and Supplies	(73,000)
	Services Other Than Personal	(441,000)
47	Maintenance and Fixed Charges	(176,000)

Special Purpose:

06	Nursing Home Background Checks/ Nursing Aide Certification Program	(979,000)
06	Implement Patient Safety Act	(400,000)
	Additions, Improvements and Equipment .	(37,000)

There are appropriated such sums as are required to the “Health Care Facilities Improvement Fund” to provide available resources in an emergency situation at a health care facility, as defined by the Commissioner of Health and Senior Services, or for closure of a health care facility, subject to the approval of the Director of the Division of Budget and Accounting. Receipts derived from fees charged for processing Certificate of Need applications and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

07-4270	Health Care Systems Analysis	<u>\$31,802,000</u>
	Total Grants-in-Aid Appropriation, Health Planning and Evaluation	<u>\$31,802,000</u>

Grants-in-Aid:

07	Health Care Subsidy Fund Payments	(\$31,802,000)
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Notwithstanding the provisions of any law or regulation to the contrary, all revenues collected from the tax on cosmetic medical procedures pursuant to P.L.2004, c.53 (C.54:32E-1) shall be deposited in the Health Care Subsidy Fund established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58).

Notwithstanding the provisions of any law or regulation to the contrary, as a condition of the receipt of any monies hereunder by an acute care hospital that is requesting an advance of charity care/Medicaid or payments from the “Health Care Facilities Improvement Fund” or any payments over and above this act, the hospital shall comply with a request by the Commissioner of the Department of Health and Senior Services for a review of its finances and operations to ensure that access to health care is maintained and public funds are utilized for their intended purpose, the cost of such review to 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.

Notwithstanding the provisions of section 3 of P.L.2004, c.113 (C.26:2H-18.59i) or any other law or regulation to the contrary, the appropriation for Health Care Subsidy Fund Payments in State Fiscal Year (SFY) 2012 shall be calculated using a multiple regression-based formula such that: (a) source data used shall be from (1) Hospital Patient Discharge Uniform Billing (UB) Data from calendar year 2009 as released by the Department of Health and Senior Services (DHSS), (2) charity care subsidy allocation for SFY 2011 as announced by DHSS in July 2010, and (3) charity care subsidy allocation for SFY 2010 as announced by DHSS in July 2009 and including any subsequent reallocations; (b) the SFY 2010 charity care subsidy allocation shall be proportionately increased for each eligible hospital to increase the total subsidy to \$675,000,000 for this calculation purpose; (c) the SFY 2012 charity care subsidy allocation calculation for each eligible hospital shall begin with a constant value of \$674,269.40 and be increased by 88.38172% of its Charity Care subsidy allocation for SFY 2010 as calculated in subsection (b) above; (d) the SFY 2012 charity care subsidy allocation

1 calculated thus far for each eligible hospital shall be increased by 2.06784% of the total
2 charges from the payer category "self pay" in the calendar year 2009 UB data and then
3 decreased by 0.12446% of the total charges from all payer categories in the calendar year
4 2009 UB data; (e) the SFY 2011 charity care subsidy allocation for each eligible hospital
5 shall be divided by the total charges for the payer category "self pay" in the calendar year
6 2009 UB data to generate a ratio for this calculation purpose and then multiplied by a
7 constant value of \$4,239,097; (f) the SFY 2012 charity care subsidy allocation calculated thus
8 far in subsection (d) above for each eligible hospital shall be reduced by the amount
9 calculated in subsection (e) above; (g) if the SFY 2012 charity care subsidy allocation
10 calculated thus far is less than \$175,000 for any eligible hospital, the SFY 2012 charity care
11 subsidy allocation thus far shall be increased to \$175,000; (h) the SFY 2012 charity care
12 subsidy allocation calculated thus far for each eligible hospital shall be proportionately
13 increased or decreased so that the total initial calculated SFY 2012 charity care subsidy shall
14 be equal to \$675,000,000; (i) the SFY 2012 charity care subsidy allocation calculated thus
15 far for each eligible hospital shall be multiplied by 25%; (j) the SFY 2011 charity care
16 subsidy allocation for each eligible hospital shall be multiplied by 75%; (k) the amounts
17 calculated in subsections (i) and (j) above shall be added together for each eligible hospital
18 producing the SFY 2012 charity care subsidy allocation for each eligible hospital; (l) the
19 resulting number will constitute each eligible hospital's SFY 2012 charity care subsidy
20 allocation. A proportionate increase or decrease shall be applied to all hospitals if necessary
21 such that the calculated SFY 2012 charity care subsidy allocation for all hospitals totaled
22 shall not exceed \$675,000,000.

23 Of the amount hereinabove appropriated for Health Care Subsidy Fund Payments, any amounts
24 not allocated to a hospital-specific State fiscal year 2012 charity care subsidy is appropriated,
25 subject to the approval of the Director of the Division of Budget and Accounting, to the
26 Health Care Stabilization Fund established pursuant to P.L.2008, c.33 (C.26:2H-18.74 et
27 seq.) and applied as set forth in such act. Combined funding for charity care and the Health
28 Care Stabilization Fund shall not exceed \$705,000,000.

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

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

43 The amounts hereinabove appropriated for charity care or other funding to a health care facility
44 is conditioned upon the following requirement: such health care facility shall participate in
45 planning meetings supervised by the Department of Health and Senior Services for the
46 planning of the provision of hospital, medical or health programs and services, and shall, to
47 the extent permitted by State and federal law, share patient-level data as needed to facilitate
48 such purposes.

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

1 appropriated from the Health Care Subsidy Fund for charity care payments are subject to the
 2 following condition: in a manner determined by the Commissioner of Health and Senior
 3 Services and subject to the approval of the Director of the Division of Budget and
 4 Accounting, eligible hospitals shall receive (1) their charity care subsidy payments beginning
 5 in July 2011, (2) an aggregate amount of \$10,000,000 of their July and August 2011
 6 payments in October 2011, (3) their September 2011 payments in October 2011, and (4) their
 7 January 2012 payments in December 2011.

8 ¹[Notwithstanding the provision of any law or regulation to the contrary, the amount hereinabove
 9 appropriated is subject to the following condition: charity care claims for fiscal year 2012
 10 shall be documented. Provided further, on or before April 1, 2012 the Commissioner of
 11 Health and Senior Services shall provide a report to the chairs of the Senate Budget and
 12 Appropriations Committee and the Assembly Budget Committee on the charity care payment
 13 distribution payment methodology. The report shall include the differences, if any, between
 14 the charity care payment distributions as would be made pursuant to the payment distribution
 15 methodology proposed in the Governor’s Budget Message for fiscal year 2013 and the charity
 16 care payment distributions as would be made pursuant to the payment distribution
 17 methodology established pursuant to section 3 of P.L.2004, c.113 (C.26:2H-18.59i).]¹
 18

19 **25 Health Administration**

20 **DIRECT STATE SERVICES**

21	99-4210 Administration and Support Services	\$4,280,000
	Total Direct State Services Appropriation, Health Administration	<u>\$4,280,000</u>

22 **Direct State Services:**

23 Personal Services:

24	Salaries and Wages	(\$2,505,000)
25	Materials and Supplies	(49,000)
26	Services Other Than Personal	(226,000)

27 Special Purpose:

28	99 Office of Minority and Multicultural Health	(1,500,000)
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29 **26 Senior Services**

30 **DIRECT STATE SERVICES**

31	22-4275 Medical Services for the Aged	\$3,951,000
32	24-4275 Pharmaceutical Assistance to the Aged and Disabled	6,078,000
33	34 55-4275 Programs for the Aged	1,234,000
	(From General Fund	\$363,000)
	(From Casino Revenue Fund	871,000)
35	57-4275 Office of the Public Guardian	634,000
36	Total Direct State Services Appropriation, Senior Services	<u>\$11,897,000</u>

1		(From Casino Revenue Fund	20,120,000)	
	24-4275	Pharmaceutical Assistance to the Aged and Disabled		95,662,000
3		(From General Fund	41,647,000)	
		(From Casino Revenue Fund	54,015,000)	
5	55-4275	Programs for the Aged		45,148,000
		(From General Fund	30,400,000)	
7		(From Casino Revenue Fund	14,748,000)	
		Subtotal Grants-in-Aid, Senior Services ¹ 【\$1,079,245,000】		<u>\$1,049,593,000 ¹</u>
9		(From General Fund ¹ 【\$990,362,000】	<u>\$960,710,000 ¹</u>)	
		(From Casino Revenue Fund	88,883,000)	
11		Less:		
		Comprehensive Medicaid Waiver	\$26,000,000	
13		Additional Federal Medicaid Revenue		
		Associated with Waiver	49,000,000	
15		Total Deductions		<u>\$75,000,000</u>
		Total Grants-in-Aid Appropriation,		
17		Senior Services	¹ 【\$1,004,245,000】	<u>\$974,593,000 ¹</u>
		(From General Fund ¹ 【\$915,362,000】	<u>\$885,710,000 ¹</u>)	
19		(From Casino Revenue Fund	88,883,000)	
		Grants-in-Aid:		
21	22	Global Budget for Long Term Care		
		(CRF)	(\$20,000,000)	
	22	Global Budget for Long Term Care	(137,112,000)	
23	22	Payments for Medical Assistance		
		Recipients – Nursing Homes		
		¹ 【(676,257,000)】	<u>(646,605,000) ¹</u>	
	22	Medical Day Care Services	(104,946,000)	
25	22	Hearing Aid Assistance for the Aged		
		and Disabled (CRF)	(120,000)	
	24	Pharmaceutical Assistance to the		
		Aged – Claims	(3,750,000)	
27	24	Pharmaceutical Assistance to the Aged		
		and Disabled – Claims	(27,068,000)	
	24	Pharmaceutical Assistance to the Aged		
		and Disabled – Claims (CRF)	(54,015,000)	
29	24	Senior Gold Prescription Discount		
		Program	(10,829,000)	
	55	Community Based Senior Programs	(30,400,000)	
31	55	Community Based Senior Programs		
		(CRF)	(14,748,000)	
		Less:		
33		Comprehensive Medicaid Waiver	26,000,000	

Additional Federal Medicaid Revenue

Association with Medicaid Waiver 49,000,000

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 in the Department of Human Services and the Medical Services for the Aged program classification in Senior Services in the Department of Health and Senior 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.

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 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 receiving services within the Medical Services for the Aged program classification in the Division of Senior Services in the Department of Health and Senior 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.

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 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 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 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 Director of the Division of Budget and Accounting.

Subject to federal approval, the appropriations for those programs within the Medical Services for the Aged program classification are conditioned upon the Division of Medical Assistance and Health Services in the Department of Human Services and the Department of Health and Senior Services implementing 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 rules to avoid payment for that care. The Division of Medical Assistance and Health Services and the Department of Health and Senior 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 the needs of the community spouse be used solely for the purchase of long-term care services.

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Department of Health and Senior Services to fund the costs of enhanced audit recovery efforts of the Department within the Medical Services for the Aged program classification, 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 Homes are available for the payment of obligations applicable to prior fiscal years.

Such sums as may be necessary are appropriated from the General Fund for the 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 Improvement Fund Act," P.L.2003, c.105 (C.26:2H-92 et seq.), and P.L.2004, c.41, subject to the approval

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

2 Notwithstanding the provisions of N.J.A.C.8:85 or any law or other regulation to the contrary, the
3 amounts hereinabove appropriated for Payments for Medical Assistance Recipients - Nursing
4 Homes and Global Budget for Long Term Care shall be conditioned upon the following: (1)
5 the per diem reimbursement rates effective July 1, 2011, for nursing facilities shall be
6 developed according to the new rate setting methodology that shall be codified under
7 N.J.A.C.8:85 during fiscal year 2011, including any changes that may be codified during
8 fiscal year 2012; (2) except as otherwise provided in this FY 2012 Appropriation Act,
9 regardless of the actual calculated reimbursement per diem rate arising from implementation
10 of this methodology, a nursing facility's per diem reimbursement rate shall not vary more
11 than \$10.00 from the per diem reimbursement rate received by that facility during fiscal year
12 2010; and (3) monies designated pursuant to subsection c. of section 6 of P.L.2003, c.105
13 (C.26:2H-97) for distribution to nursing homes less the portion of those funds to be paid as
14 pass-through payments in accordance with paragraph 1 of subsection d. of section 6 of
15 P.L.2003, c.105 (C.26:2H-97) shall be combined with amounts hereinabove appropriated for
16 Payments for Medical Assistance Recipients – Nursing Homes and Global Budget for Long
17 Term Care for the purpose of Medicaid reimbursement to nursing facilities according to the
18 new rate setting methodology. For the purposes of this paragraph, a nursing facility's per
19 diem reimbursement rate shall not include, if the nursing facility is eligible for
20 reimbursement, the difference between the full calculated Provider Tax add-on and the
21 Quality of Care portion of the Provider Tax add-on.

22 Notwithstanding the provisions of any law or regulation to the contrary, no payment for Medicaid
23 Adult or Pediatric Medical Day Care services, as hereinabove appropriated in the Medical
24 Day Care Services account, shall be provided unless the services are prior authorized by
25 professional staff designated by the Department of Health and Senior Services.

26 Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove
27 appropriated for Medical Day Care Services shall be conditioned upon the following
28 provision: the per diem fee-for-service reimbursement rate for all adult Medical Day Care
29 providers, regardless of provider type, shall be set at \$78.50.

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

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

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

45 Notwithstanding the provisions of N.J.A.C.8:87 or any other law or regulation to the contrary, the
46 amounts hereinabove appropriated for Medical Day Care Services shall be subject to the
47 following condition: the daily reimbursement for fee-for-service pediatric medical day care
48 shall remain at the rate established in the preceding fiscal year.

49 The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the

1 Aged and Disabled Program, P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold
3 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.

5 Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD)
6 program, P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount
7 Program, P.L.2001, c.96 (C.30:4D-43 et seq.), shall be the last resource benefits,
8 notwithstanding any provisions contained in contracts, wills, agreements, or other
9 instruments. Any provision in a contract of insurance, will, trust agreement, or other
10 instrument which reduces or excludes coverage or payment to an individual because of that
11 individual's 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.

13 Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and
14 Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194
15 (C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged
and Disabled program shall be \$5.00 for generic drugs and \$7.00 for brand name drugs.

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

27 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for
28 the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to
29 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
31 pharmaceutical manufacturing companies execute contracts with the Department of Health
and Senior Services, through the Department of Human Services, providing for the payment
33 of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies
for prescriptions purchased by the PAAD program and the Senior Gold Prescription Discount
35 Program shall continue during the current fiscal year, provided that the manufacturer's
rebates for PAAD claims paid as secondary to Medicare Part D and for the Senior Gold
37 Prescription Discount Program shall apply only to the amount paid by the State under the
PAAD and Senior Gold Prescription Discount Program. All revenues from such rebates
39 during the current fiscal year are appropriated for the PAAD program and the Senior Gold
Prescription Discount Program.

41 In addition to the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged
and Disabled and the Senior Gold Prescription Discount Program, there are appropriated
43 from the General Fund and available federal matching funds such additional sums as may be
required for the payment of claims, credits, and rebates, subject to the approval of the
45 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
48 Prescription Discount Program are conditioned upon the Department of Health and Senior
49 Services coordinating benefits with any voluntary prescription drug mail-order or specialty

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

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

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

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

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

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

1 Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove
2 appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
3 or the Senior Gold Prescription Discount Program shall be expended to cover medications
4 not on the formulary of a PAAD program or Senior Gold Prescription Discount Program
5 beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered
6 by the PAAD program and Senior Gold Prescription Discount Program which are specifically
7 excluded by the federal "Medicare Prescription Drug, Improvement, and Modernization Act
8 of 2003" (MMA). In addition, this exclusion shall not impact the beneficiary's rights,
9 guaranteed by the MMA, to appeal the medical necessity of coverage for drugs not on the
10 formulary of a Medicare Part D plan.

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

18 From the amount hereinabove appropriated for the Senior Gold Prescription Discount Program,
19 an amount not to exceed \$3,850,000 may be transferred to various accounts as required,
20 including Direct State Services accounts, subject to the approval of the Director of the
21 Division of Budget and Accounting.

22 Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries
23 obtained through the efforts of any entity authorized to undertake the prevention and
24 detection of Medicaid fraud, waste, and abuse, are appropriated to Medical Services for the
25 Aged in the Division of Senior Services.

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

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

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

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

49 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in

1 the Pharmaceutical Assistance to the Aged and Disabled program classification and the
2 Senior Gold Prescription Discount Program account shall be expended for fee-for-service
3 prescription drug claims with no Medicare Part D coverage except under the following
4 conditions: (1) through August 31, 2011, (a) reimbursement for the cost of all legend and
5 non-legend drugs shall be calculated based on the lowest of: (i) the Average Wholesale Price
6 less a volume discount not to exceed 17.5% as shall be determined by the Commissioner and
7 the Director of the Division of Budget and Accounting; or (ii) the federal upper limit (FUL);
8 or (iii) the state upper limit (SUL); or (iv) a pharmacy's usual and customary charge; and (b)
9 the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$3.99
10 shall remain in effect through August 31, 2011; (2) on or after September 1, 2011 (a) drug
11 cost for all legend and non-legend single source, brand-name multi-source, and multi-source
12 drugs shall be calculated based upon, in the discretion of the commissioner: (i) cost
13 acquisition data submitted by providers, suppliers, and/or wholesalers of pharmaceutical
14 services for single source, brand-name multi-source, and multi-source drugs; or (ii) the
15 wholesale acquisition cost (WAC) less a one percent volume discount for single-source and
16 multi-source brand-name drugs; or (iii) the lesser of the SUL or FUL for multi-source drugs;
17 (3) on or after September 1, 2011, drug reimbursement shall be calculated, in the discretion
18 of the Commissioner, based on either: (i) the lesser of the acquisition data from providers,
19 suppliers and/or wholesalers for single source, brand-name multi-source, and multi-source
20 drugs plus a professional fee or a provider's usual and customary charge; or (ii) the lesser of
21 WAC less one percent plus a dispensing fee of \$3.73 to \$3.99 for single-source and
22 multi-source brand-name drugs or a provider's usual and customary charge; or (iii) the lesser
23 of SUL or FUL plus \$3.73 to \$3.99 for multi-source drugs or a provider's usual and
24 customary charge. In the absence of acquisition data on or after September 1, 2011,
25 reimbursement shall be based on the lesser of 3.ii or 3.iii above. To effectuate the purposes
26 of this paragraph, which is intended to be budget neutral, the Department of Human Services
27 shall mandate ongoing submission of current drug acquisition data by providers, suppliers,
28 and/or wholesalers of pharmaceutical services for reimbursement of dispensing or
29 administering single source, brand-name multi-source, and multi-source drugs, and no funds
30 hereinabove appropriated shall be paid to any entity that fails to submit required data.

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34 In addition to the amounts hereinabove appropriated for Pharmaceutical Assistance to the Aged
35 and Disabled and Hearing Aid Assistance for the Aged and Disabled, there are appropriated
36 from the Casino Revenue Fund and available federal matching funds such additional sums
37 as may be required for the payment of claims, credits, and rebates, subject to the approval of
38 the Director of the Division of Budget and Accounting.

39 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
40 et seq.), during the current fiscal year are appropriated for payments to providers in the same
41 program class from which the recovery originated.

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

48 For the purposes of account balance maintenance, all object accounts in the Medical Services for
49 the Aged program classification shall be considered as one object. This will allow timely

1 payment of claims to providers of medical services, but ensure that no overspending will
occur in the program classification.

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

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

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

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

25 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
(C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged
27 and Disabled program shall be \$5.00 for generic drugs and \$7.00 for brand name drugs.

29 Notwithstanding the provisions of any law or regulation to the contrary, no State funds are
appropriated for the Drug Utilization Review Council in the Department of Health and Senior
Services, and therefore, the functions of the council shall cease.

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

41 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
43 P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended unless participating pharmaceutical
manufacturing companies execute contracts with the Department of Health and Senior
Services, through the Department of Human Services, providing for the payment of rebates
45 to the State. Furthermore, rebates from pharmaceutical manufacturing companies for
prescriptions purchased by the PAAD program shall continue during the current fiscal year,
47 provided that the manufacturers' rebates for PAAD claims paid as secondary to Medicare
Part D shall apply only to the amount paid by the State under the PAAD program. All
49 revenues from such rebates during the current fiscal year are appropriated for the PAAD

1 program.

2 Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the
3 Pharmaceutical Assistance to the Aged and Disabled program are conditioned upon the
4 Department of Health and Senior Services coordinating benefits with any voluntary
5 prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network
6 or private third party liability plan network for beneficiaries enrolled in a Medicare Part D
7 program or beneficiaries with primary prescription coverage that requires use of mail order.
8 The mail-order program may waive, discount, or rebate the beneficiary copayment and
9 mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills
10 with the voluntary participation of the beneficiary, subject to the approval of the
11 Commissioner of Health and Senior Services and the Director of the Division of Budget and
12 Accounting.

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

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

30 Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and
31 Modernization Act of 2003" and the current federal prohibition against State automatic
32 enrollment of Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
33 recipients, no funds hereinabove appropriated from the PAAD account shall be expended for
34 any individual enrolled in the PAAD program unless the individual provides all data that may
35 be necessary to enroll the individual in Medicare Part D, including data required for the
36 subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

37 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
38 appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
39 shall be conditioned upon the following provision: no funds shall be appropriated for the
40 refilling of a prescription drug until such time as the original prescription is 85% finished.

41 Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove
42 appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program
43 shall be expended to cover medications not on the formulary of a PAAD program
44 beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered
45 by PAAD which are specifically excluded by the federal "Medicare Prescription Drug,
46 Improvement, and Modernization Act of 2003" (MMA). In addition, this exclusion shall not
47 impact the beneficiary's rights, guaranteed by the MMA, to appeal the medical necessity of
48 coverage for drugs not on the formulary of a Medicare Part D plan.

49 Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove

1 appropriated for the Pharmaceutical Assistance to the Aged and Disabled program shall be
 3 expended for diabetic testing materials and supplies which are covered under the federal
 5 Medicare Part B program, or for vitamins, cough/cold medications, drugs used for the
 treatment of erectile dysfunction, or cosmetic drugs including but not limited to: drugs used
 for baldness, weight loss, and skin conditions.

7 Notwithstanding the provisions of any law or regulation to the contrary, of the amount
 hereinabove appropriated for the Community Based Senior Programs (CRF) account,
 \$400,000 shall be charged to the Casino Simulcasting Fund.

9 Notwithstanding the provisions of section 2 of P.L.1988, c.114 (C.26:2M-10) or any other law or
 11 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
 13 funding from the Community Based Senior Programs account for Alzheimer's Disease
 activities.

15 Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in
 the Pharmaceutical Assistance to the Aged and Disabled program classification shall be
 17 expended for fee-for-service prescription drug claims with no Medicare Part D coverage
 except under the following conditions: (1) through August 31, 2011, (a) reimbursement for
 19 the cost of all legend and non-legend drugs shall be calculated based on the lowest of: (i) the
 Average Wholesale Price less a volume discount not to exceed 17.5% as shall be determined
 21 by the Commissioner and the Director of the Division of Budget and Accounting; or (ii) the
 federal upper limit (FUL); or (iii) the state upper limit (SUL); or (iv) a pharmacy's usual and
 23 customary charge; and (b) the current prescription drug dispensing fee structure set as a
 variable rate of \$3.73 to \$3.99 shall remain in effect through August 31, 2011; (2) on or after
 25 September 1, 2011, (a) drug cost for all legend and non-legend single source, brand-name
 multi-source, and multi-source drugs shall be calculated based upon, in the discretion of the
 27 commissioner: (i) cost acquisition data submitted by providers, suppliers, and/or wholesalers
 of pharmaceutical services for single source, brand-name multi-source, and multi-source
 29 drugs; or (ii) the wholesale acquisition cost (WAC) less a one percent volume discount for
 single-source and multi-source brand-name drugs; or (iii) the lesser of the SUL or FUL for
 31 multi-source drugs; (3) on or after September 1, 2011, drug reimbursement shall be
 calculated, in the discretion of the Commissioner, based on either: (i) the lesser of the
 33 acquisition data from providers, suppliers and/or wholesalers for single source, brand-name
 multi-source, and multi-source drugs plus a professional fee or a provider's usual and
 35 customary charge; or (ii) the lesser of WAC less one percent plus a dispensing fee of \$3.73
 to \$3.99 for single-source and multi-source brand-name drugs or a provider's usual and
 37 customary charge; or (iii) the lesser of SUL or FUL plus \$3.73 to \$3.99 for multi-source
 drugs or a provider's usual and customary charge. In the absence of acquisition data on or
 39 after September 1, 2011, reimbursement shall be based on the lesser of 3.ii or 3.iii above. To
 effectuate the purposes of this paragraph, which is intended to be budget neutral, the
 41 Department of Human Services shall mandate ongoing submission of current drug acquisition
 data by providers, suppliers, and/or wholesalers of pharmaceutical services for
 43 reimbursement of dispensing or administering single source, brand-name multi-source, and
 multi-source drugs, and no funds hereinabove appropriated shall be paid to any entity that
 45 fails to submit required data.

STATE AID

47	55-4275	Programs for the Aged	\$7,152,000
		Total State Aid Appropriation, Senior Services	<u>\$7,152,000</u>

State Aid:

	55	County Offices on Aging	(\$2,498,000)
3	55	Older Americans Act – State Share	(4,654,000)

Department of Health and Senior Services,

Total State Appropriation ¹[\$1,319,575,000] \$1,261,073,000 ¹

7 Consistent with the provisions of P.L.2005, c.237, \$40,000,000 from the surcharge on each general
 9 hospital and each specialty heart hospital is appropriated to fund federally qualified health
 11 centers. Any unexpended balance at the end of the preceding fiscal year in the Health Care
 13 Subsidy Fund received through the hospital and other health care initiatives account during
 15 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
 and Senior Services, 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.

17 Notwithstanding the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57) or any law or
 19 regulation to the contrary, the first \$1,200,000 in per adjusted admission charge assessment
 21 revenues, attributable to \$10.00 per adjusted admission charge assessments made by the
 23 Department of Health and Senior Services, 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 Senior Services, and
 subject 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, the State Treasurer shall
 27 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
 29 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.

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

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

39 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 and
 Senior Services are appropriated for the same purpose, subject to the approval of the Director
 of the Division of Budget and Accounting.

41 ¹[Upon a determination by the Commissioner of Health and Senior Services, made in consultation
 43 with the State Treasurer, that additional State funding is necessary to reimburse federally
 45 qualified health centers for services to uninsured clients, the Director of the Division of
 Budget and Accounting shall authorize the appropriation of such sums as the commissioner
 determines are necessary for grants to federally qualified health centers.]¹

Summary of Department of Health and Senior Services Appropriations

(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$53,087,000
Grants-in-Aid	1,200,834,000
State Aid	7,152,000

Appropriations by Fund:

General Fund	\$1,170,790,000
Casino Revenue Fund	90,283,000

54 DEPARTMENT OF HUMAN SERVICES

20 Physical and Mental Health

23 Mental Health Services

DIRECT STATE SERVICES

10-7710 Patient Care and Health Services	¹ 【\$297,152,000】	<u>\$288,152,000</u> ¹
99-7710 Administration and Support Services		<u>75,369,000</u>
Total Direct State Services Appropriation, Mental		
Health Services	¹ 【\$372,521,000】	<u>\$363,521,000</u> ¹

Direct State Services:

Personal Services:

Salaries and Wages ¹ 【(\$326,525,000)】	<u>(\$317,525,000)</u> ¹
Materials and Supplies	(24,326,000)
Services Other Than Personal	(12,458,000)
Maintenance and Fixed Charges	(6,727,000)

Special Purpose:

10 Interim Assistance	(815,000)
Additions, Improvements and Equipment	(1,670,000)

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 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

09-7700	Addiction Services		\$906,000
99-7700	Administration and Support Services	¹ 【12,304,000】	<u>12,254,000</u> ¹
	Total Direct State Services Appropriation, Division of Mental Health and Addiction Services .	¹ 【\$13,210,000】	<u>\$13,160,000</u> ¹

Direct State Services:

Personal Services:

Salaries and Wages	(\$12,294,000)
Materials and Supplies	(49,000)
Services Other Than Personal	(485,000)
Maintenance and Fixed Charges	(132,000)

Special Purpose:

¹ 【99	Governor's Council on Mental Health Stigma	(50,000)】 ¹
	Additions, Improvements and Equipment .	(200,000)

The Division of Mental Health and Addiction Services is authorized to bill a patient, a patient's insurance carrier, a patient's estate, the person chargeable for a patient's support or the county of residence for institutional, residential and outpatient support of patients treated for alcoholism or drug abuse, or both. Receipts derived from billings or fees and unexpended balances at the end of the preceding fiscal year from these billings or fees are appropriated to the Department of Human Services for the support of the alcohol and drug abuse programs, subject to the approval of the Director of the Division of Budget and Accounting.

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.).

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

GRANTS-IN-AID

08-7700	Community Services	¹ 【\$350,139,000】	<u>\$342,139,000</u> ¹
09-7700	Addiction Services		<u>38,761,000</u>
	Total Grants-in-Aid Appropriation, Division of Mental Health and Addiction Services	¹ 【\$388,900,000】	<u>\$380,900,000</u> ¹

Grants-in-Aid:

08	Olmstead Support Services	(\$65,631,000)
08	Community Care	¹ 【(266,563,000)】 <u>(258,563,000)</u> ¹
08	University Behavioral Healthcare Centers – University of Medicine and Dentistry – Newark	(6,165,000)

1	08	University Behavioral Healthcare Centers	
		– University of Medicine and Dentistry	
		– Piscataway	(11,780,000)
	09	Substance Abuse Treatment for	
		DYFS/WorkFirst Mothers	(1,421,000)
3	09	Community Based Substance Abuse	
		Treatment and Prevention – State Share .	(24,501,000)
	09	Medication Assisted Treatment Initiative ..	(11,296,000)
5	09	Compulsive Gambling	(650,000)
	09	Mutual Agreement Parolee Rehabilitation	
		Project for Substance Abusers	(893,000)

7 The amounts hereinabove appropriated for the University Behavioral Healthcare Centers (UBHC)
 9 - University of Medicine and Dentistry - Newark and Piscataway are first charged to the
 11 federal disproportionate share hospital reimbursements anticipated as Medicaid
 13 uncompensated care, and, as a condition for such appropriation, the University of Medicine
 15 and Dentistry of New Jersey shall be required to provide fiscal reports to the Division of
 17 Mental Health and Addiction Services and the Office of the State Comptroller, including all
 19 applicable expenses incurred for programs supported in whole or in part with the above
 21 appropriations, as well as all applicable revenues generated from the provision of such
 23 program services, as well as any other revenues used to support such services, in such a format
 25 and frequency as required by the Division of Mental Health and Addiction Services. In
 27 addition, the annual audit report and Consolidated Financial Statements for the University of
 29 Medicine and Dentistry of New Jersey must include supplemental schedules of Statements of
 31 Net Assets and Statements of Revenue, Expenses and Changes in Net Assets for the two
 33 UBHC Centers separately and UBHC as a whole.

21 With the exception of disproportionate share hospital revenues that may be received, federal and
 23 other funds received for the operation of the University Behavioral Healthcare Centers at
 25 Newark and Piscataway are appropriated to the University of Medicine and Dentistry of New
 27 Jersey for the operation of the centers.

25 An amount not to exceed \$2,490,000 may be transferred from the Olmstead Support Services
 27 account to the Health Care Subsidy Fund Payments account in the Department of Health and
 29 Senior Services, to increase the Mental Health Subsidy Fund portion of this account in order
 31 to maintain an amount not to exceed the fiscal 2008 per bed allocation for Short-Term Care
 33 Facility (STCF) beds, for new STCF beds which opened between January 1, 2008 and June
 35 30, 2012, subject to the approval of the Director of the Division of Budget and Accounting.

31 The unexpended balance at the end of the preceding fiscal year of appropriations made to the
 33 Department of Human Services by section 20 of P.L.1989, c.51 for State-licensed or approved
 35 drug abuse prevention and treatment programs is appropriated for the same purpose, subject
 37 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, there is appropriated
 37 \$1,000,000 to the Department of Human Services from the “Drug Enforcement and Demand
 39 Reduction Fund” for drug abuse services.

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

41 Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated
 \$500,000 to the Department of Human Services from the “Drug Enforcement and Demand

1 Reduction Fund” for the Sub-Acute Residential Detoxification Program.

2 In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount not to
3 exceed \$200,000 is appropriated from the annual assessment against permit holders to the
4 Department of Human Services for prevention, education and treatment programs for
5 compulsive gambling pursuant to the provisions of section 34 of P.L.2001, c.199 (C.5:5-159),
6 subject to the approval of the Director of the Division of Budget and Accounting.

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

9 Notwithstanding the provisions of any law or regulation to the contrary, monies in the “Alcohol
10 Treatment Programs Fund” established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2),
11 not to exceed \$12,500,000, and the amounts hereinabove appropriated for Community Based
12 Substance Abuse Treatment and Prevention - State Share, not to exceed \$2,200,000, are
13 hereby appropriated, as determined by the Deputy Commissioner or designee of the
14 Department of Human Services, subject to the approval of the Director of the Division of
15 Budget and Accounting, for grants to providers of addiction services for capital construction
16 projects selected and approved by the Assistant Commissioner of the Division of Mental
17 Health and Addiction Services provided that: (1) such grants are made only after the Division
18 of Property Management and Construction (DPMC) has reviewed and approved the proposed
19 capital projects for validity of estimated costs and scope of the project; (2) the capital projects
20 selected by the Assistant Commissioner of the Division of Mental Health and Addiction
21 Services shall be based upon the need to retain existing capacity, complete the construction
22 of previously funded projects which are currently under contract and necessary for the delivery
23 of addiction services, or to relocate existing facilities to new sites; (3) the capital projects may
24 consist of new construction and/or renovation to maintain and increase capacity at existing
25 sites or at new sites; (4) the grant agreement entered into between the Assistant Commissioner
26 of the Division of Mental Health and Addiction Services and the Grantee, or the governmental
27 entity, as the case may be, described below, shall follow all applicable grant procedures which
28 shall include, in addition to all other provisions, requirements for oversight by DPMC; (5)
29 receipt of grant monies pursuant to this appropriation shall not obligate or require the Division
30 of Mental Health and Addiction Services to provide any additional funding to the provider of
31 addiction services to operate their existing facilities or the facility being funded through the
32 construction grant; and (6) instead of the grant being made to the eligible provider for the
33 approved capital project, the grant may be made to a governmental entity to undertake the
34 approved capital project on behalf of the provider of addiction services. Prior to the end of
35 calendar year 2011 and again prior to the end of the fiscal year, the Commissioner of Human
36 Services shall notify the Joint Budget Oversight Committee of each grant awarded, the amount
37 of each grant, and the recipients of the grants.

38 Notwithstanding the provisions of any law or regulation to the contrary, monies in the “Alcohol
39 Treatment Programs Fund” established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2),
40 not to exceed \$2,147,000, may be used for general addiction programs in the Division of
41 Mental Health and Addiction Services.

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

46 Notwithstanding any other law or regulation to the contrary, monies in the “Alcohol Treatment
47 Programs Fund” established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), and the
48 amounts hereinabove appropriated for Community Based Substance Abuse Treatment and
49 Prevention - State Share, are hereby appropriated, subject to the approval of the Director of

1 the Division of Budget and Accounting, for the purpose of engaging the Division of Property
 3 Management and Construction (DPMC) to retain architects and consultants as deemed
 5 necessary by DPMC to review the proposed plans for capital construction projects for
 7 facilities providing addiction treatment services submitted by providers of addiction treatment
 9 services to the Division of Mental Health and Addiction Services to enable DPMC to
 determine the best facility layout at the lowest possible cost, to monitor the capital projects
 during design and construction, to provide assistance to the grantee with respect to the
 undertaking of the capital projects and to advise the Deputy Commissioner or designee of the
 Department of Human Services as may be required.

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

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

STATE AID

08-7700	Community Services	\$131,659,000
	Total State Aid Appropriation, Division of Mental Health and Addiction Services	\$131,659,000

State Aid:

08	Support of Patients in County Psychiatric Hospitals	(\$131,659,000)
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The unexpended balance at the end of the preceding fiscal year in the Support of Patients in
 County Psychiatric Hospitals account is appropriated for the same purpose.

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, the State
 share of payments from the Support of Patients in County Psychiatric Hospitals account to the
 several county psychiatric facilities on behalf of the reasonable cost of maintenance of patients
 deemed to be county indigents shall be at the rate of 45% of the established State House
 Commission rate during the period January 1 through June 30 of each year and 125% during
 the period July 1 to December 31 of each year, such that the total amount to be paid by the
 State on behalf of county indigent patients shall not exceed 85% of the total reasonable per
 capita cost. Provided, however, beginning January 1, 2011, the rate at which the State will
 reimburse the county psychiatric hospitals shall not exceed 100% of the per capita rate at
 which each county pays to the State for the reasonable cost of maintenance and clothing of
 each patient residing in a State psychiatric facility, excluding the depreciation, interest and
 carry-forward adjustment components of this rate, and including the depreciation, interest, and
 carry-forward adjustment components of each individual county psychiatric hospital’s
 established State House Commission rate.

Notwithstanding the provisions of any other law or regulation to the contrary, the amount
 hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is
 conditioned upon the 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.

With the exception of all past, present, and future revenues representing federal financial

1 participation received by the State from the United States that is based on payments to
2 hospitals that serve a disproportionate share of low-income patients, which shall be retained
3 by the State, the sharing of revenues received to defray the State Aid appropriation for the
4 costs of maintaining patients in State and county psychiatric hospitals shall be based on the
5 same percent as costs are shared between the State and counties.

6 The amount hereinabove appropriated for State Aid reimbursement payments for maintenance of
7 patients in county psychiatric facilities shall be limited to inpatient services only, except that
8 such reimbursement shall be paid to a county for outpatient and partial hospitalization services
9 as defined by the Department of Human Services, if outpatient and/or partial hospitalization
10 services had been previously provided at the county psychiatric facility prior to January 1,
11 1998. These outpatient and partial hospitalization payments shall not exceed the amount of
12 State Aid funds paid to reimburse outpatient and partial hospitalization services provided
13 during calendar year 1997. In addition, any revision or expansion to the number of inpatient
14 beds or inpatient services provided at such hospitals which will have a material impact on the
15 amount of State Aid payments made for such services, must first be approved by the
16 Department of Human Services before such change is implemented.

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

24 In addition to the amounts hereinabove appropriated for the Support of Patients in County
25 Psychiatric Hospitals, in the event that the Assistant Commissioner of the Division of Mental
26 Health and Addiction Services determines that, in order to provide the least restrictive setting
27 appropriate, a patient should be admitted to a county psychiatric hospital in a county other
28 than the one in which the patient is domiciled rather than to a State psychiatric hospital, there
29 are hereby appropriated such additional sums as may be required, as determined by the
30 Assistant Commissioner to reimburse a county for the extra costs, if any, which were incurred
31 in connection with the care of such patient in a county psychiatric hospital which exceeded
32 the cost of care which would have been incurred had the patient been placed in a State
33 psychiatric hospital, subject to the approval of the Director of the Division of Budget and
34 Accounting.

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

41 Notwithstanding the provisions of any other law or regulation to the contrary, the amount
42 hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is
43 conditioned upon the county psychiatric hospitals providing and certifying all information that
44 is required by the State to prepare a complete, accurate, and timely claim to federal authorities
45 for Medicaid Disproportionate Share (DSH) claim revenues.

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

DIRECT STATE SERVICES

21-7540	Health Services Administration and Management.....	\$32,616,000
	Total Direct State Services Appropriation, Division of Medical Assistance and Health Services	\$32,616,000

Direct State Services:

Personal Services:

Salaries and Wages (\$11,430,000)

Materials and Supplies (107,000)

Services Other Than Personal (2,477,000)

Maintenance and Fixed Charges (62,000)

Special Purpose:

21 Payments to Fiscal Agents (18,081,000)

21 Professional Standards Review
 Organization – Utilization Review (296,000)

21 Drug Utilization Review Board –
 Administrative Costs (10,000)

Additions, Improvements and
 Equipment (153,000)

The unexpended balances at the end of the preceding fiscal year, in the Payments to Fiscal Agent 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 in the General Fund as anticipated revenue.

Notwithstanding the provisions of any law or regulation to the contrary, 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. 1396a(a)(25)(A), including but not limited to a pharmacy benefit manager, writing health, casualty, workers’ 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 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 and/or adjudicated claims files against that third party’s eligibility file, including indication of coverage derived from the Medicare Prescription Drug, Improvement, and Modernization Act of 2003, and/or adjudicated claims file for the purpose of coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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

1 disproportionate share of low-income patients shall be deposited in the General Fund and may
 be expended only upon appropriation by law.
 3 Notwithstanding the provisions of any law or regulation to the contrary, all revenues received from
 health maintenance organizations shall be deposited in the General Fund.
 5

7 **GRANTS-IN-AID**

22-7540	General Medical Services	¹ 【\$3,040,056,000】	<u>\$3,016,056,000</u> ¹
	Total Grants-in-Aid Appropriation, Division of Medical Assistance and Health Services	¹ 【\$3,040,056,000】	<u>\$3,016,056,000</u> ¹

9 **Less:**

11	Comprehensive Medicaid Waiver	\$76,000,000	
	Additional Federal Medicaid Revenue		
13	Associated with Waiver	149,000,000	
	Enhanced Medicaid Fraud Recoveries	18,000,000	
15	Total Deductions		<u>\$243,000,000</u>
	Total Grants-in-Aid Appropriation, Division of Medical Assistance and Health Services	¹ 【\$2,797,056,000】	<u>\$2,773,056,000</u> ¹

17 ***Grants-in-Aid:***

22	Payments for Medical Assistance Recipients – Adult Mental Health Residential	(\$29,122,000)	
19	22 Managed Care Initiative	(1,080,540,000)	
	22 Hospital Relief Offset Payments	(62,645,000)	
21	22 Graduate Medical Education	(45,000,000)	
	22 Payments for Medical Assistance Recipients – ICF/MR	(6,963,000)	
23	22 Payments for Medical Assistance Recipients – Inpatient Hospital	(293,318,000)	
25	22 Payments for Medical Assistance Recipients – Prescription Drugs ¹ 【(540,786,000)】	<u>(527,786,000)</u> ¹	
	22 Payments for Medical Assistance Recipients – Outpatient Hospital	(152,610,000)	
27	22 Payments for Medical Assistance Recipients – Physician Services	(34,287,000)	
	22 Payments for Medical Assistance Recipients – Home Health Care ¹ 【(22,674,000)】	<u>(11,674,000)</u> ¹	
29	22 Payments for Medical Assistance Recipients – Medicare Premiums	(170,933,000)	
	22 Payments for Medical Assistance Recipients – Dental Services	(11,051,000)	

1	22	Payments for Medical Assistance	
		Recipients – Psychiatric Hospital	(11,277,000)
	22	Payments for Medical Assistance	
		Recipients – Medical Supplies	(19,088,000)
3	22	Payments for Medical Assistance	
		Recipients – Clinic Services	(122,917,000)
	22	Payments for Medical Assistance	
		Recipients – Transportation Services ..	(43,841,000)
5	22	Payments for Medical Assistance	
		Recipients – Other Services	(35,038,000)
	22	Eligibility Determination Services	(11,432,000)
7	22	Health Benefit Coordination Services	(9,689,000)
	22	General Assistance Medical Services	(74,711,000)
9	22	NJ FamilyCare – Affordable and	
		Accessible Health Coverage Benefits ..	(253,588,000)
	22	Programs for Assertive Community	
		Treatment	(8,546,000)
11		Less:	
		Comprehensive Medicaid Waiver	76,000,000
13		Additional Federal Medicaid Revenue	
		 Associated with Waiver	149,000,000
15		Enhanced Medicaid Fraud Recoveries	18,000,000

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 and Community Services in the Department of Health and Senior 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

1 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.

3 In addition to the amounts hereinabove appropriated for payments to providers on behalf of
medical assistance recipients, such additional sums as may be required are appropriated from
5 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
7 program as defined in P.L.2005, c.156 (C.30:4J-8 et al.).

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

11 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
13 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
15 Health Services may reimburse the county welfare agency in the amount of 25% of the gross
recovery.

17 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
19 in the same program class from which the recovery originated.

21 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
23 Plan Innovations to enhance client choice for users of Medicaid optional services, while
containing expenditures.

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

29 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
appropriated to Hospital Relief Offset Payments is conditioned upon the following: those
hospitals that are eligible to receive a Hospital Relief Subsidy Fund (HRSF) payment may
31 receive enhanced payments from the Medicaid program for providing services to Medicaid
and NJ FamilyCare beneficiaries. The HRSF payment shall be an amount approved by the
33 Director of the Division of Budget and Accounting, determined for acute care general
hospitals and is to be distributed using a new formula effective July 1, 2011. The new formula
35 shall be based on hospital Medicaid utilization compared to industry-wide utilization for
behavioral health, substance abuse, pregnancy, childbirth, and newborn services.
37 Methodology for determining this payment is based on a HRSF factor for all acute care
general hospitals, expressed as a percentage, and is defined as the sum of Medicaid primary
39 discharges for Medicaid and NJ FamilyCare program (Title XIX and Title XXI respectively
from the federal Social Security Act) fee-for-service and encounter (HMO) claims for all
41 Diagnosis-Related Groups (DRGs) in Major Diagnostic Categories (MDCs) 14, 15, 19, and
20 (as specified in the All Patient Refined Diagnosis Related Groups Patient Classification
43 System Definitions Manual published by 3M Health Information Systems), excluding
discharges from Medicaid Excluded Units, divided by the industry-wide sum of these
45 discharges. The aforementioned discharge count will be obtained for each hospital using the
most recent calendar year of data available for which the Division of Medical Assistance and
47 Health Services has 24 months of paid claims data as of February 1 of the year prior to the
subsidy payment year. The HRSF factor for each hospital is then multiplied by the total
49 appropriated HRSF amount, to arrive at the hospital's individual allocation. The division will

1 use a phase-in process to transition to the new methodology over a three-year period (State
2 Fiscal Year 2012-2014). During the transition period, the allocation will be determined using
3 a sum of the previous three State Fiscal Year (SFY) allocation amounts plus the allocation
4 amount calculated for the new year, using the new formula. The hospital four-year sum is
5 divided by the sum of the four-year allocation for all hospitals to arrive at a percent to total.
6 This percent is multiplied by the total appropriated HRSF amount. The new one-year
7 methodology will be implemented beginning SFY 2015. These total enhanced allocated
8 amounts shall be equal to the total State and federal funds appropriated and are not to exceed
9 an amount to be approved by the Director of the Division of Budget and Accounting.

10 The amount hereinabove appropriated to Graduate Medical Education (GME) is conditioned upon
11 the following: Effective July 1, 2011, the new GME allocation shall be calculated based on
12 the sum of Medicaid Primary (Title XIX of the federal Social Security Act) and Enhanced
13 FamilyCare Part A Inpatient fee-for-service payments (Net of Administrative Payments and
14 Medicaid Excluded unit payments) and data from the hospital's most recent available
15 submitted cost report as of February 1 of the year prior to the subsidy payment year for acute
16 care general hospitals. The aforementioned hospital payments will be obtained using the
17 hospital's most recent fiscal year of data for which the Division of Medical Assistance and
18 Health Services has 24 months of paid claims data prior to February 1 of the year prior to the
19 rate year. An Indirect Medical Education (IME) Factor is calculated for each Medicaid
20 identified acute care general hospital using a ratio of net available beds (less nursery beds) to
21 submitted IME Resident Full Time Equivalencies (FTEs) and the Medicare IME Formula.
22 This IME factor is applied to the above mentioned Medicaid and FamilyCare Part A payments
23 to obtain a hospital specific IME payment. Each Medicaid identified acute care general
24 hospital's IME payment amount is then divided by the sum of all Medicaid identified acute
25 care general hospitals to arrive at a percent to total. This percentage is multiplied by the total
26 appropriated GME amount to determine the hospital's individual allocation. The Division will
27 use a phase-in process to transition to the new methodology over a three-year period (SFY
28 2012-2014). During the transition period, the allocation amount will be determined using a
29 sum of the previous three state fiscal year (SFY) allocation amounts plus the allocation
30 amount calculated for the new year using the new formula. This hospital four-year sum is
31 divided by the sum of the four-year allocation for all hospitals to arrive at a percent to total.
32 This percent is multiplied by the total appropriated GME amount. The new one-year
33 methodology will be implemented beginning SFY 2015. The total amount of these payments
34 shall not exceed an amount approved by the Director of the Division of Budget and
35 Accounting in combined State and federal funds.

36 Of the amounts hereinabove appropriated in State and federal funds in the Hospital Relief Offset
37 Payment accounts in the Department of Human Services, Division of Medical Assistance and
38 Health Services, such sums as may be necessary shall be transferred to the Hospital Relief
39 Subsidy Fund within the Health Care Subsidy Fund established pursuant to P.L.1992, c.160
40 (C.26:2H-18.51 et seq.) to maximize federal revenues related to these accounts and maintain
41 an appropriate level of hospital payments, subject to the approval of the Director of the
42 Division of Budget and Accounting.

43 The appropriations within the General Medical Services program class shall be conditioned upon
44 the following: the Division of Medical Assistance and Health Services (DMAHS), in
45 coordination with the county welfare agencies, shall continue a program to outstation
46 eligibility workers in disproportionate share hospitals and federally qualified health centers.
47 Non-contracted hospitals providing emergency services to Medicaid or NJ FamilyCare members
48 enrolled in the managed care program shall accept, as payment in full, the amounts that the
49 non-contracted hospital would receive from Medicaid for the emergency services and/or any

1 related hospitalization if the beneficiary were enrolled in Medicaid fee-for-service.

2 Notwithstanding the provisions of any law or regulation to the contrary, effective January 1, 2009,
3 payments for the Payments of Medical Assistance Recipients - Outpatient Hospital account
4 for outpatient hospital reimbursement for all psychiatric services provided as an outpatient
5 hospital service to all eligible individuals regardless of age, shall be paid at the lower of
6 charges or the prospective hourly rates as defined in N.J.A.C.10:52. Cost related to such
7 services shall be excluded from outpatient hospital cost settlements. Hospitals may provide
8 continued services to all eligible individuals in partial hospitalization programs in need of
9 additional care beyond the 24 month limit and shall bill for these extended services at the
10 community partial care rate ¹of \$77 per day¹.

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

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

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

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

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

42 Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients -
43 Prescription Drugs, the Commissioners of Human Services and Health and Senior Services
44 shall establish a system to utilize unopened prescription drugs at nursing facilities issued to
45 patients at such facilities and which have not exceeded their expiration date.

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

48 Of the amount hereinabove appropriated for the NJ FamilyCare program, there shall be transferred
49 to various accounts, including Direct State Services and State Aid accounts, such amounts, not

1 to exceed \$6,000,000, as are necessary to pay for the administrative costs of the program,
subject to the approval of the Director of the Division of Budget and Accounting.

3 Notwithstanding the provisions of any law or regulation to the contrary, commencing at the
beginning of the fiscal year, of the amounts hereinabove appropriated to NJ FamilyCare -
5 Affordable and Accessible Health Coverage Benefits, premiums will no longer be required for
children from families with incomes at or below 200% of the federal poverty level.

7 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
9 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
11 to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, State funding for the New
13 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.

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

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice
19 provisions of 42 CFR 447.205 where applicable, the amounts hereinabove appropriated to
Payments for Medical Assistance Recipients - Prescription Drugs or General Assistance
21 Medical Services are subject to the following conditions: reimbursement for the cost of
certain prescription drugs shall be based on the maximum price which the State shall pay (the
23 "State Maximum Allowable Cost"), which shall be established by the Commissioner of
Human Services. The commissioner shall establish the State Maximum Allowable Costs for
25 prescription drugs based on cost information and drug acquisition information obtained from
suppliers of multi-source prescription drugs.

27 No funding shall be provided from the General Assistance Medical Services or NJ FamilyCare
programs for anti-retroviral drugs for the treatment of HIV/AIDS, as specified in the
29 Department of Health and Senior Services' formulary for the AIDS Drugs Distribution
Program (ADDP).

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

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

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

1 have entered into the federal Medicaid Drug Rebate Agreement and are subject to drug rebate
2 rules and regulations consistent with this agreement. The Division of Medical Assistance and
3 Health Services shall collect and submit utilization and coding information to the Secretary
4 of the United States Department of Health and Human Services for all single source drugs
5 administered by physicians.

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

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

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

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

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

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

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

47 The amount hereinabove appropriated to Payments for Medical Assistance Recipients - Clinic
48 Services shall be conditioned upon the following: notwithstanding the provisions of
49 subsection (b) of N.J.A.C.10:60-5.3 and subsection (a) of N.J.A.C.10:60-5.4 to the contrary,

1 a person receiving the maximum number of Early and Periodic Screening, Diagnosis and
2 Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24-hour
3 period, may be authorized to receive additional PDN hours if private health insurance is
4 available to cover the cost of the additional hours and appropriate medical documentation is
5 provided that indicates that additional PDN hours are required and that the primary caregiver
6 is not qualified to provide the additional PDN hours.

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

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

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

32 Notwithstanding the provisions of any law or regulation to the contrary, from the amount
33 hereinabove appropriated for the Payments for Medical Assistance Recipients - Inpatient
34 Hospital program, the Commissioner of Human Services shall establish a disease management
35 program to improve the quality of care for beneficiaries of the Division of Medical Assistance
36 and Health Services and reduce costs in the General Medical Services program.

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

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

48 Notwithstanding the provisions of any other law or regulation to the contrary, the amounts
49 expended from Payments for Medical Assistance Recipients - Medical Supplies shall be

1 conditioned upon the following: reimbursement for adult incontinence briefs and oxygen
2 concentrators shall be set at 70% of reasonable and customary charges.

3 Notwithstanding the provisions of any law or regulation to the contrary, the appropriation in the
4 Payments for Medical Assistance Recipients - Clinic Services, Payments for Medical
5 Assistance Recipients - Physician Services, Payments for Medical Assistance Recipients -
6 Medical Supplies and Payments for Medical Assistance Recipients - Other Services shall be
7 conditioned upon the following provision: no funds shall be expended for partial care
8 services, chiropractic services, medical supplies except those sold in a pharmacy, or podiatry
9 services to any provider who was not a Medicaid/NJ FamilyCare approved provider of partial
10 care services, chiropractic services, medical supplies except those sold in a pharmacy, or
11 podiatry services, respectively, prior to July 1, 2006 with the exception of new providers
12 whose services are deemed necessary to meet special needs by the Division of Medical
13 Assistance and Health Services.

14 Notwithstanding the provisions of any State law or regulation to the contrary, effective July 1,
15 2009, no payments for partial care services in mental health clinics, as hereinabove
16 appropriated in Payments for Medical Assistance Recipients - Clinic Services shall be
17 provided unless the services are prior authorized by professional staff designated by the
18 Department of Human Services.

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

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

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

32 Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the
33 Division of Medical Assistance and Health Services to fund the costs of enhanced audit
34 recovery efforts of the division within the General Medical Services program classification,
35 subject to the approval of the Director of the Division of Budget and Accounting.

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

43 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts
44 hereinabove appropriated in Managed Care Initiative, Payments for Medical Assistance
45 Recipients - Dental Services, and NJ FamilyCare - Affordable and Accessible Health
46 Coverage Benefits, comprehensive orthodontic treatment benefits for Plan A children under
47 the age of 21 and Plan B, C and D children under the age of 19 shall be limited to the
48 correction of handicapping malocclusion, trauma or disease resulting in functional difficulties
49 in speech and mastication, cleft palate and lip and/or craniofacial anomalies and deformities,

1 and services required by federal law. Malposed teeth having a profound effect on the child's
2 psychological development, if extreme, may at the discretion of the Division of Medical
3 Assistance and Health Services in individual cases be considered handicapping.

4 Notwithstanding the provisions of any other law or regulation to the contrary, and subject to any
5 federal approval that may be necessary, the amounts hereinabove appropriated in the Managed
6 Care Initiative account are subject to the following condition: Effective July 1, 2011, assuming
7 receipt of any applicable federal approval, the following services, which were previously
8 covered by Medicaid fee-for-service, shall be covered and provided instead through a managed
9 care delivery system for all clients served by and/or enrolled in that system: 1) home health
10 agency services ¹【for individuals who are dually eligible for Medicaid and Medicare】¹; 2)
11 medical day care, including both adult day health services and pediatric medical day care; 3)
12 prescription drugs ¹【for individuals who are dually eligible for Medicaid and Medicare】¹; and
13 4) rehabilitation services, including occupational, physical, and speech therapies. ¹【Provided
14 however】¹ the above condition shall be effective ¹【September 1, 2011】¹ for personal care
15 assistant services.

16 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts
17 hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospital,
18 effective January 1, 2012, the Medicaid Inpatient Fee-For-Service payment rates will not be
19 adjusted to incorporate the annual excluded hospital inflation factor, also referred to as the
20 economic factor recognized under the Centers for Medicare and Medicaid Services TEFRA
21 target limitations.

22 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
23 appropriated to NJ FamilyCare - Affordable and Accessible Health Coverage Benefits are
24 subject to the following conditions:

25 (a) as of August 1, 2011, or at such later date as shall be determined by the commissioner as
26 needed to administratively effectuate these requirements, enrollment of parents who were
27 enrolled in the New Jersey Health ACCESS program on October 31, 2001, and are currently
28 enrolled in the NJ FamilyCare program, shall be terminated and there shall be no future
29 enrollments of such persons in the NJ FamilyCare program;

30 (b) as of August 1, 2011, or at such later date as shall be determined by the commissioner as
31 needed to administratively effectuate these requirements, enrollment of single adults or
32 couples without dependent children who were enrolled in the New Jersey Health ACCESS
33 program on October 31, 2001, and who are currently enrolled in the NJ FamilyCare program
34 shall be terminated and there shall be no future enrollments of such persons in the NJ
35 FamilyCare program;

36 (c) as of July 1, 2011, all parents or caretakers whose applications to enroll in the NJ
37 FamilyCare program were received on or after March 1, 2010: (i) whose gross family income
38 does not exceed 200% of the poverty level; (ii) who have no health insurance, as determined
39 by the Commissioner of Human Services; and (iii) who are ineligible for Medicaid shall not
40 be eligible for enrollment in the NJ FamilyCare program and there shall be no future
41 enrollments of such persons in the NJ FamilyCare program; and

42 (d) as of July 1, 2011, any adult alien lawfully admitted for permanent residence, but who has
43 lived in the United States for less than five full years after such lawful admittance and whose
44 enrollment in the NJ FamilyCare program was terminated on or before July 1, 2010 shall not
45 be eligible to be enrolled in the NJ FamilyCare program, provided, however, that this
46 termination of enrollment and benefits shall not apply to such persons who are either (i)
47 pregnant or (ii) under the age of 19.

Notwithstanding the provisions of any other law or regulation to the contrary, and subject to any

1 federal approval that may be necessary, the amounts hereinabove appropriated in the Managed
3 Care Initiative account are subject to the following condition: only the following individuals
5 shall be excluded from mandatory enrollment in the Medicaid/NJ FamilyCare managed care
7 program: 1) individuals who are institutionalized in an inpatient psychiatric institution, a
9 long-term care nursing facility, or an inpatient psychiatric program for children under the age
11 of 21 or in a residential facility including facilities characterized by the federal government
13 as ICFs/MR, except that individuals who are eligible through DYFS and are placed in a DYFS
non-Joint Committee on Accreditation of Healthcare Organizations (JCAHO) accredited
children's residential care facility and individuals in a mental health or substance abuse
residential treatment facility 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) individuals in the Program of All-Inclusive Care for the Elderly (PACE)
program.

15 Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice
17 provisions of 42 CFR 447.205 where applicable, the amounts hereinabove appropriated for
19 fee-for-service prescription drugs in the Payments for Medical Assistance Recipients -
21 Prescription Drugs or General Assistance Medical Services account are subject to the
23 following conditions: (1) through August 31, 2011 (a) reimbursement for the cost of all
25 legend and non-legend drugs shall be calculated based on the lowest of: (i) the Average
27 Wholesale Price less a volume discount not to exceed 17.5% as shall be determined by the
29 Commissioner of Human Services and the Director of the Division of Budget and Accounting;
31 or (ii) the federal upper limit (FUL); or (iii) the State upper limit (SUL); or (iv) a pharmacy's
33 usual and customary charge; and (b) the current prescription drug dispensing fee structure set
35 as a variable rate of \$3.73 to \$3.99 shall remain in effect through August 31, 2011; (2) on or
37 after September 1, 2011 (a) drug cost for all legend and non-legend single source, brand-name
39 multi-source, and multi-source drugs shall be calculated based upon, in the discretion of the
41 commissioner: (i) cost acquisition data submitted by providers, suppliers, and/or wholesalers
43 of pharmaceutical services for single source, brand-name multi-source, and multi-source
45 drugs; or (ii) the wholesale acquisition cost (WAC) less a one percent volume discount for
47 single-source and multi-source brand-name drugs; or (iii) the lesser of the SUL or FUL for
49 multi-source drugs; (3) on or after September 1, 2011, drug reimbursement shall be calculated,
in the discretion of the commissioner, based on either: (i) the lesser of the acquisition data
from providers, suppliers and/or wholesalers for single source, brand-name multi-source, and
multi-source drugs plus a professional fee or a provider's usual and customary charge; or (ii)
the lesser of WAC less one percent plus a dispensing fee of \$3.73 to \$3.99 for single-source
and multi-source brand-name drugs or a provider's usual and customary charge; or (iii) the
lesser of SUL or FUL plus \$3.73 to \$3.99 for multi-source drugs or a provider's usual and
customary charge. In the absence of acquisition data on or after September 1, 2011,
reimbursement shall be based on the lesser of 3.ii or 3.iii above. To effectuate the purposes
of this paragraph, which is intended to be budget neutral, the Department of Human Services
shall mandate ongoing submission of current drug acquisition data by providers, suppliers,
and/or wholesalers of pharmaceutical services for reimbursement of dispensing or
administering single source, brand-name multi-source, and multi-source drugs, and no funds
hereinabove appropriated shall be paid to any entity that fails to submit required data.

45 The amount hereinabove appropriated for payments for Medical Assistance Recipients -
47 Prescription Drugs and General Assistance Medical Services accounts is available to pay
49 supplemental pharmacy payments to pharmacies in recognition of reduced claim payments for
prescription drugs impacted by the First Data Bank Average Wholesale Price settlement, using
drug utilization information and calculations to determine supplemental payments reflecting

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

4 ¹[Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients -
5 Prescription Drugs, such sums as are necessary are available for payment of Medicare Part D
6 copayments and for certain pharmaceuticals not included in Medicare Part D prescription plan
7 formularies for those individuals who are dually eligible for Medicaid and Medicare. These
8 funds shall only be available to cover copayments and non-formulary drugs to pharmacies
9 participating in the federal Medicare Part D program. Payments for pharmaceuticals not
10 included in the Part D formularies may be subject to prior authorization. The Department of
11 Human Services may require proof of appeal or may appeal the Medicare Part D formulary
12 decision on behalf of a dual-eligible client.]¹

13 ¹[Notwithstanding the provision of any law or regulation to the contrary, on or before April 1,
14 2012 the Commissioner of Human Services shall provide a report to the chairs of the Senate
15 Budget and Appropriations Committee and the Assembly Budget Committee on hospital relief
16 subsidy fund payment distribution methodology. The report shall include, but not be limited
17 to, the number of cases, by hospital, that qualify for hospital relief subsidy fund payments
18 pursuant to the fiscal year 2012 annual appropriations act compared to the fiscal year 2011
19 annual appropriations act, P.L.2010, c.35, and a detailed comparison of the differences, if any,
20 between the hospital relief subsidy fund payment distribution methodology proposed in the
21 Governor's Budget Message for fiscal year 2013 and the payment distribution methodology
22 established pursuant to N.J.A.C.10:52-13.1 et seq., in effect on June 30, 2011.]¹

23 ¹[Notwithstanding the provision of any law or regulation to the contrary, on or before April 1,
24 2012 the Commissioner of Human Services shall provide a report to the chairs of the Senate
25 Budget and Appropriations Committee and the Assembly Budget Committee on graduate
26 medical education funding distribution methodology. The report shall include, but not be
27 limited to, a detailed description of the differences, if any, between the graduate medical
28 education funding distribution methodology proposed in the Governor's Budget Message for
29 fiscal year 2013 and the distribution methodology established pursuant to N.J.A.C.10:52-8.1
30 et seq., in effect on June 30, 2011.]¹

31
32 **27 Disability Services**
33 **7545 Division of Disability Services**

34 **DIRECT STATE SERVICES**

37	27-7545	Disability Services	\$1,333,000
		Total Direct State Services Appropriation, Division of	
		Disability Services	<u>\$1,333,000</u>

38 **Direct State Services:**

39 Personal Services:

41	Salaries and Wages	(\$1,163,000)
	Materials and Supplies	(4,000)
43	Services Other Than Personal	(157,000)
	Maintenance and Fixed Charges	(9,000)

GRANTS-IN-AID

1	27-7545	Disability Services	\$194,872,000
3		(From General Fund	\$96,931,000)
		(From Casino Revenue Fund	97,941,000)
5		Total Grants-in-Aid Appropriation, Division of Disability Services	\$194,872,000
		(From General Fund	\$96,931,000)
7		(From Casino Revenue Fund	97,941,000)
		Total State Appropriation, Division of Disability Services	\$194,872,000
9		(From General Fund	\$96,931,000)
		(From Casino Revenue Fund	97,941,000)

Grants-in-Aid:

11	27	Personal Assistance Services Program	(\$7,383,000)
13	27	Personal Assistance Services Program (CRF)	(3,734,000)
	27	Community Supports to Allow Discharge from Nursing Homes	(2,000,000)
15	27	Payments for Medical Assistance Recipients – Personal Care	(80,675,000)
	27	Payments for Medical Assistance Recipients – Personal Care (CRF)	(77,705,000)
17	27	Payments for Medical Assistance Recipients – Waiver Initiatives	(5,702,000)
	27	Payments for Medical Assistance Recipients – Waiver Initiatives (CRF) ..	(16,502,000)
19	27	Payments for Medical Assistance Recipients – Other Services	(1,171,000)

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 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 appropriations 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 and Community Services in the Department of Health and Senior 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.

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 Medical Assistance Recipients - Personal Care, personal care assistant services shall be

1 authorized prior to the beginning of services by the Director of the Division of Disability
 3 Services. The hourly rate for fee-for-service personal care services shall not exceed \$15.50.

5 **30 Educational, Cultural, and Intellectual Development**

7 **32 Operation and Support of Educational Institutions**

9 **DIRECT STATE SERVICES**

11	05-7610 Residential Care and Habilitation Services	\$441,842,000
	(From General Fund	\$113,624,000)
	(From Federal Funds	328,218,000)
13	99-7610 Administration and Support Services	41,145,000
	(From General Fund	14,563,000)
	(From Federal Funds	26,582,000)
	Total Appropriation, State and Federal Funds	<u>\$482,987,000</u>
17	(From General Fund	\$128,187,000)
	(From Federal Funds	354,800,000)

19 **Less:**

Federal Funds \$354,800,000

Total Deductions \$354,800,000

Total Direct State Services Appropriation, Operation
 and Support of Educational Institutions \$128,187,000

23 **Direct State Services:**

25 Personal Services:

Salaries and Wages (\$441,414,000)

27 Materials and Supplies (24,083,000)

Services Other Than Personal (13,556,000)

29 Maintenance and Fixed Charges (3,258,000)

Special Purpose:

31 05 Family Care (6,000)

Additions, Improvements and Equipment . (670,000)

33 **Less:**

Federal Funds 354,800,000

35 The State appropriation for the State's developmental centers is based on ICF/MR revenues of
 37 \$345,584,000 provided that if the ICF/MR revenues exceed \$345,584,000, an amount equal
 to the excess ICF/MR revenues may be deducted from the State appropriation for the
 39 developmental centers, subject to the approval of the Director of the Division of Budget and
 Accounting.

41 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
 Interdepartmental accounts for Employee Benefits, as the Director of the Division of Budget
 43 and Accounting shall determine, are considered as appropriated on behalf of the
 developmental centers and are available for matching federal funds.

45 An amount not to exceed \$60,000 from receipts from individuals for whom the Division of

1 Developmental Disabilities in the Department of Human Services collects contribution to care
 reimbursements is appropriated for participation in the Senior Companions program.

3 ¹【The amounts hereinabove appropriated are conditioned upon the following: the Vineland
 Developmental Center shall remain in full operation and funds appropriated elsewhere in
 5 contemplation of the closure shall be transferred to support the operations of the center and
 furthermore such additional sums as are necessary for the operation of the center are
 7 appropriated subject to the approval of the Director of the Division of Budget and
 Accounting.】¹

11 **7600 Division of Developmental Disabilities**

13 **DIRECT STATE SERVICES**

15	99-7600 Administration and Support Services	\$12,423,000
	(From General Fund	\$4,223,000)
	(From Federal Funds	8,200,000)
17	Total Appropriation, State and Federal Funds	<u>\$12,423,000</u>
	(From General Fund	\$4,223,000)
19	(From Federal Funds	8,200,000)

21 **Less:**

21	Federal Funds	\$8,200,000
	Total Deductions	<u>\$8,200,000</u>
23	Total Direct State Services Appropriation, Division of Developmental Disabilities	<u>\$4,223,000</u>

25 **Direct State Services:**

27 **Personal Services:**

27	Salaries and Wages	(\$11,692,000)
	Materials and Supplies	(64,000)
29	Services Other Than Personal	(237,000)
	Maintenance and Fixed Charges	(99,000)

31 **Special Purpose:**

31	99 Developmental Disabilities Council	(306,000)
33	Additions, Improvements and Equipment .	(25,000)

35 **Less:**

35	Federal Funds	8,200,000
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37 **GRANTS-IN-AID**

39	99-7600 Administration and Support Services	<u>\$573,000</u>
	Total Grants-in-Aid Appropriation, Division of Developmental Disabilities	<u>\$573,000</u>

41 **Grants-in-Aid:**

41	99 Office for Prevention of Developmental Disabilities.....	(\$573,000)
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7601 Community Programs

DIRECT STATE SERVICES

01-7601	Purchased Residential Care	\$4,438,000
	(From General Fund	\$1,048,000)
	(From Federal Funds	3,390,000)
02-7601	Social Supervision and Consultation	32,033,000
	(From General Fund	2,923,000)
	(From Federal Funds	29,110,000)
03-7601	Adult Activities	2,644,000
	(From General Fund	1,429,000)
	(From Federal Funds	1,215,000)
	Total Appropriation, State and Federal Funds	<u>\$39,115,000</u>
	(From General Fund	\$5,400,000)
	(From Federal Funds	33,715,000)

Less:

Federal Funds	\$33,715,000
Total Deductions	<u>\$33,715,000</u>
Total Direct State Services Appropriation, Community Programs	<u>\$5,400,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$36,637,000)
Materials and Supplies	(76,000)
Services Other Than Personal	(681,000)
Maintenance and Fixed Charges	(464,000)
Additions, Improvements and Equipment .	(1,257,000)

Less:

Federal Funds	33,715,000
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GRANTS-IN-AID

01-7601	Purchased Residential Care	\$740,435,000
	(From General Fund	\$408,005,000)
	(From Casino Revenue Fund	22,934,000)
	(From Federal Funds	257,439,000)
	(From All Other Funds	52,057,000)
02-7601	Social Supervision and Consultation	71,962,000
	(From General Fund	46,385,000)
	(From Casino Revenue Fund	2,208,000)
	(From Federal Funds	23,369,000)
03-7601	Adult Activities	176,386,000

1		(From General Fund	118,078,000)	
		(From Casino Revenue Fund	7,374,000)	
3		(From Federal Funds	50,934,000)	
		Total Appropriation, State, Federal and All Other Funds ...		<u>\$988,783,000</u>
5		(From General Fund	\$572,468,000)	
		(From Casino Revenue Fund	32,516,000)	
7		(From Federal Funds	331,742,000)	
		(From All Other Funds	52,057,000)	
9	Less:			
		Federal Funds	\$331,742,000	
11		All Other Funds	52,057,000	
		Total Deductions		<u>\$383,799,000</u>
13		Total Grants-in-Aid Appropriation, Community		
		Programs.....		<u>\$604,984,000</u>
		(From General Fund	\$572,468,000)	
15		(From Casino Revenue Fund	32,516,000)	
	Grants-in-Aid:			
17	01	Supervised Apartments	(\$87,235,000)	
	01	Supported Living	(24,816,000)	
19	01	Community Services Waiting List		
		Placements	(16,824,000)	
	01	Dental Program for Non-Institutionalized		
		Children	(564,000)	
21	01	Private Residential Facilities	(10,163,000)	
	01	Private Institutional Care	(51,363,000)	
23	01	Private Institutional Care (CRF)	(1,311,000)	
	01	Skill Development Homes	(21,908,000)	
25	01	Skill Development Homes (CRF)	(1,269,000)	
	01	Group Homes	(416,034,000)	
27	01	Group Homes (CRF)	(20,354,000)	
	01	Olmstead Residential Services	(62,711,000)	
29	01	Emergency Placements	(25,883,000)	
	02	Addressing the Needs of the Autism		
		Community	(4,000,000)	
31	02	Essex ARC – Expanded Respite Care		
		Services for Families with Autistic		
		Children	(75,000)	
	02	Autism Respite Care	(1,000,000)	
33	02	Developmental Disabilities Council	(1,183,000)	
	02	Home Assistance	(37,406,000)	
35	02	Home Assistance (CRF)	(1,657,000)	
	02	Purchase of After School and Camp		
		Services	(1,339,000)	

1	02	Purchase of After School and Camp Services (CRF)	(551,000)
	02	Real Life Choices	(20,680,000)
3	02	Social Services	(3,600,000)
	02	Case Management	(471,000)
5	03	Purchase of Adult Activity Services	(163,126,000)
	03	Purchase of Adult Activity Services (CRF)	(7,374,000)
7	03	Day Program Age Outs	(5,886,000)

Less:

9	Federal Funds	331,742,000
	All Other Funds	52,057,000

11 Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation
13 to the contrary, the Assistant Commissioner of the Division of Developmental Disabilities is
15 authorized to waive statutory, regulatory, or licensing requirements in the use of funds
17 appropriated hereinabove for the operation of the self-determination program including
19 participants from the Community Services Waiting List Reduction Initiatives - FY1997
21 through FY2002, subject to the approval of a plan by the Assistant Commissioner of the
23 Division of Developmental Disabilities, which allowed an individual to be removed from the
25 waiting list. This waiver also applies to those persons identified as part of the Community
27 Transition Initiative - FY2001 and FY2002, and the Community Nursing Care Initiative -
29 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 Intermediate Care Facilities/Mental Retardation 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, \$353,425,000 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 \$52,057,000, 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

11-7560	Services for the Blind and Visually Impaired	¹ 【\$10,247,000】	<u>\$8,747,000</u> ¹
99-7560	Administration and Support Services		<u>2,297,000</u>
	Total Direct State Services Appropriation, Commission		
	for the Blind and Visually Impaired	¹ 【\$12,544,000】	<u>\$11,044,000</u> ¹

Direct State Services:

Personal Services:

Salaries and Wages ¹【(\$10,619,000)】 (\$9,119,000) ¹

Materials and Supplies (68,000)

Services Other Than Personal (693,000)

Maintenance and Fixed Charges (304,000)

Special Purpose:

11 Technology for the Visually Impaired (765,000)

Additions, Improvements and Equipment . (95,000)

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	\$144,517,000
	(From General Fund	\$40,239,000)
	(From Federal Funds	104,278,000)
	Total Appropriation, State and Federal Funds	<u>\$144,517,000</u>
	(From General Fund	\$40,239,000)
	(From Federal Funds	104,278,000)

Less:

Federal Funds	\$104,278,000
Total Deductions	<u>\$104,278,000</u>
Total Direct State Services Appropriation, Division of Family Development	<u>\$40,239,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$24,063,000)
Materials and Supplies	(2,878,000)
Services Other Than Personal	(33,723,000)
Maintenance and Fixed Charges	(3,639,000)

Special Purpose:

15 Electronic Benefit Transfer/Distribution System	(4,338,000)
15 Work First New Jersey – Technology Investment	(73,484,000)
Additions, Improvements and Equipment ...	(2,392,000)

Less:

Federal Funds	104,278,000
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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

1 to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
 2 The unexpended balances at the end of the preceding fiscal year in accounts where expenditures
 3 are required to comply with Maintenance of Effort requirements as specified in the federal
 4 "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193,
 5 are appropriated, subject to the approval of the Director of the Division of Budget and
 6 Accounting.

GRANTS-IN-AID

9	15-7550	Income Maintenance Management	¹ [\$464,285,000]	<u>\$458,285,000</u> ¹
		(From General Fund ¹ [\$174,544,000]	<u>\$168,544,000</u> ¹)
11		(From Federal Funds	258,741,000)
		(From All Other Funds	31,000,000)
13		Total Appropriation, State, Federal and All Other Funds	¹ [\$464,285,000]	<u>\$458,285,000</u> ¹
		(From General Fund ¹ [\$174,544,000]	<u>\$168,544,000</u> ¹)
15		(From Federal Funds	258,741,000)
		(From All Other Funds	31,000,000)
17		Less:		
		Federal Funds	\$258,741,000	
19		All Other Funds	31,000,000	
		Total Deductions		<u>\$289,741,000</u>
21		Total Grants-in-Aid Appropriation, Division of		
		Family Development	¹ [\$174,544,000]	<u>\$168,544,000</u> ¹
23		Grants-in-Aid:		
	15	Work First New Jersey – Training		
		Related Expenses	(\$16,440,000)	
25	15	Work First New Jersey Support Services	(76,751,000)	
	15	Work First New Jersey – Breaking the		
		Cycle	(1,055,000)	
27	15	Work First New Jersey – Child Care		
		¹ [(311,163,000)]	<u>(305,163,000)</u> ¹	
	15	Kinship Care Initiatives	(5,555,000)	
29	15	Wage Supplement Program	(1,989,000)	
	15	Kinship Care Guardianship and		
31		Subsidy	(2,592,000)	
	15	Social Services for the Homeless	(15,194,000)	
33	15	SSI Attorney Fees	(2,914,000)	
	15	Substance Abuse Initiatives	(30,632,000)	
35		Less:		
		Federal Funds	258,741,000	
37		All Other Funds	31,000,000	

38 In order to permit flexibility, amounts may be transferred between various items of appropriation
 39 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

1 to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
 2 The unexpended balances at the end of the preceding fiscal year in accounts where expenditures
 3 are required to comply with Maintenance of Effort requirements as specified in the federal
 4 "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193
 5 are appropriated, subject to the approval of the Director of the Division of Budget and
 6 Accounting.

7 Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the
 8 various departments in accordance with the Division of Family Development's agreements,
 9 subject to the approval of the Director of the Division of Budget and Accounting. Any
 10 unobligated balances remaining from funds transferred to the departments shall be transferred
 11 back to the Division of Family Development, subject to the approval of the Director of the
 12 Division of Budget and Accounting.

13 The amounts hereinabove appropriated for the Income Maintenance Management program
 14 classification are subject to the following condition: the Commissioner of Human Services
 15 shall provide the Director of the Division of Budget and Accounting, the Senate Budget and
 16 Appropriations Committee and the Assembly Appropriations Committee, or the successor
 17 committees thereto, with quarterly reports, due within 60 days after the end of each quarter,
 18 containing written statistical and financial information on the Work First New Jersey program
 19 and any subsequent welfare reform program the State may undertake.

20 Notwithstanding any law or regulation to the contrary, in addition to the amounts hereinabove for
 21 Work First New Jersey Child Care, an amount not to exceed \$31,000,000 is appropriated from
 22 the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992,
 23 c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and
 24 Accounting.

25 Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove
 26 appropriated for before-school, after-school, and summer "wrap around" child care shall be
 27 expended except in accordance with the following condition: Effective September 1, 2010,
 28 families with incomes between 101% and 250% of the federal poverty level who reside in
 29 districts who received Preschool Expansion Aid or Education Opportunity Aid in the
 30 2007-2008 school year shall be subject to a copayment for "wrap around" child care, based
 31 upon a schedule approved by the Department of Human Services and published in the New
 32 Jersey Register, and effective September 1, 2010, families who reside in districts who received
 33 Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year must
 34 meet the eligibility requirements under the New Jersey Cares for Kids child care program
 35 (N.J.A.C.10:15-5.1 et seq.) in order to receive free or subsidized "wrap around" child care ¹],
 36 except that families enrolled for "wrap around" child care will be exempt from the work
 37 requirement and the revised income eligibility criteria¹.

38 ¹ [The Commissioner of Human Services shall certify on May 1, 2012 to the Director of the
 39 Division of Budget and Accounting whether there are amounts anticipated to be unexpended
 40 at the end of this fiscal year from the Work First New Jersey Child Care appropriation.
 41 Subject to the approval of the director, such anticipated unexpended amounts may be allocated
 42 by the commissioner to Head Start programs for wrap around services to high-need children
 43 in non-Abbott school districts.] ¹

STATE AID

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 47 15-7550 Income Maintenance Management ¹[\$878,563,000] \$858,991,000 ¹
 (From General Fund ¹[\$413,946,000] \$394,374,000 ¹)

1		(From Federal Funds	459,517,000)
		(From All Other Funds	5,100,000)
3		Total Appropriation, State, Federal and All Other Funds		
			¹ [\$878,563,000]	<u>\$858,991,000</u> ¹
		(From General Fund ¹ [\$413,946,000]	<u>\$394,374,000</u> ¹)
5		(From Federal Funds	459,517,000)
		(From All Other Funds	5,100,000)
7	Less:			
		Federal Funds	\$459,517,000	
9		All Other Funds	5,100,000	
		Total Deductions		\$464,617,000
11		Total State Aid Appropriation, Division of Family		
		Development	¹ [\$413,946,000]	<u>\$394,374,000</u> ¹
13	State Aid:			
	15	County Administration Funding	(\$273,491,000)	
15	15	Work First New Jersey – Client Benefits	(111,699,000)	
	15	Earned Income Tax Credit Program	(18,393,000)	
17	15	General Assistance Emergency		
		Assistance Program	(81,740,000)	
	15	Payments for Cost of General Assistance		
		¹ [(118,433,000)]	<u>(98,861,000)</u> ¹	
19	15	Work First New Jersey – Emergency		
		Assistance	(112,395,000)	
	15	Payments for Supplemental Security		
		Income	(86,089,000)	
21	15	State Supplemental Security Income		
		Administrative Fee to SSA	(21,966,000)	
	15	General Assistance County		
		Administration	(29,678,000)	
23	15	Food Stamp Administration – State	(24,225,000)	
	15	Fair Labor Standards Act – Minimum		
		Wage Requirements (TANF)	(454,000)	
25	Less:			
		Federal Funds	459,517,000	
27		All Other Funds	5,100,000	

29 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.

31 Receipts from State administered municipalities during the preceding fiscal year are appropriated for the same purpose.

33 Notwithstanding the provisions of any law or regulation to the contrary, the sums hereinabove appropriated for Income Maintenance Management are available for payment of obligations applicable to prior fiscal years.

1 The amounts hereinabove appropriated for Income Maintenance Management are conditioned
upon the following provision: any change by the Department of Human Services in the
3 standards upon which or from which grants of categorical public assistance are determined,
shall first be approved by the Director of the Division of Budget and Accounting.

5 In order to permit flexibility and ensure the timely payment of benefits to welfare recipients,
amounts may be transferred between the various items of appropriation within the Income
7 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
9 Budget and Finance Officer on the effective date of the approved transfer.

11 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
municipalities to satisfy any obligations due and owing from audits of that municipality's
13 General Assistance program.

15 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,
17 and in the Payments for Cost of General Assistance and General Assistance Emergency
Assistance Program accounts are appropriated, subject to the approval of the Director of the
19 Division of Budget and Accounting.

21 Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and
Assistance for the Blind under the Supplemental Security Income (SSI) program are
appropriated for the purpose of providing State Aid to the counties, subject to the approval of
23 the Director of the Division of Budget and Accounting.

25 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
the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow
27 the Department of Human Services to comply with the 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
29 established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the
31 Director of the Division of Budget and Accounting.

33 In addition to the amounts hereinabove appropriated, to the extent that federal child support
incentive earnings are available, such additional sums are appropriated from federal child
support incentive earnings to pay on behalf of individuals on whom is imposed a \$25 annual
35 child support user fee, subject to the approval of the Director of the Division of Budget and
Accounting.

37 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts
hereinabove appropriated for Work First New Jersey - Client Benefits and General Assistance-
39 Emergency Assistance Programs, an amount not to exceed \$5,100,000 is appropriated from
the Universal Service Fund for utility payments for Work First New Jersey recipients, subject
41 to the approval of the Director of the Division of Budget and Accounting.

43 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
living support payments.
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1 *50 Economic Planning, Development, and Security*
 3 *55 Social Services Programs*
 5 *7580 Division of the Deaf and Hard of Hearing*

DIRECT STATE SERVICES

7	23-7580	Services for the Deaf	\$1,022,000
		Total Direct State Services Appropriation, Division of the Deaf and Hard of Hearing	<u>\$1,022,000</u>

Direct State Services:

Personal Services:

11		Salaries and Wages	(\$642,000)
		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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19 *70 Government Direction, Management, and Control*
 21 *76 Management and Administration*
 23 *7500 Division of Management and Budget*

DIRECT STATE SERVICES

25	96-7500	Institutional Security Services	\$7,473,000
	99-7500	Administration and Support Services	25,197,000
27		Total Direct State Services Appropriation, Division of Management and Budget	<u>\$32,670,000</u>

Direct State Services:

Personal Services:

29		Salaries and Wages	(\$23,586,000)
31		Materials and Supplies	(365,000)
		Services Other Than Personal	(5,437,000)
33		Maintenance and Fixed Charges	(148,000)

Special Purpose:

35	99	Health Care Billing System	(95,000)
	99	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	(1,633,000)
39		Additions, Improvements and Equipment .	(1,406,000)

41 Revenues representing receipts to the General Fund from charges to residents' trust accounts for
 43 maintenance costs are appropriated for use as personal needs allowances for patients/residents
 who have no other source of funds for these purposes; except that the total amount herein for
 these allowances shall not exceed \$750,000 and any increase in the maximum monthly
 allowance shall be approved by the Director of the Division of Budget and Accounting.

1 Revenues received from fees derived from the licensing of all community mental health programs
2 as specified in N.J.A.C.10:190-1.1 et seq. are appropriated to the Division of Management and
3 Budget to offset the costs of performing the required reviews.

5 **GRANTS-IN-AID**

6	99-7500 Administration and Support Services	\$8,831,000
7	Total Grants-in-Aid Appropriation, Division of Management and Budget	<u>\$8,831,000</u>

8 ***Grants-in-Aid:***

9	99 United Way 2-1-1 System	(\$348,000)
10	99 Unit Dose Contracting Services	(4,307,000)
11	99 Consulting Pharmacy Services	(4,176,000)

13 Department of Human Services,

15	Total State Appropriation	¹ [\$5,362,635,000]	<u><u>\$5,294,513,000</u></u> ¹
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16 Of the amount hereinabove appropriated for the Department of Human Services, such sums as the
17 Director of the Division of Budget and Accounting shall determine from the schedule included
18 in the Governor’s Budget Message and Recommendations first shall be charged to the State
19 Lottery Fund.

20 Balances on hand at the end of the preceding fiscal year of funds held for the benefit of patients
21 in the several institutions, and such funds as may be received, are appropriated for the use of
22 the patients.

23 Funds received from the sale of articles made in occupational therapy departments of the several
24 institutions are appropriated for the purchase of additional material and other expenses
25 incidental to such sale or manufacture.

26 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
27 appropriated to the Department of Human Services shall be conditioned upon the following
28 provision: any change in program eligibility criteria and increases in the types of services or
29 rates paid for services to or on behalf of clients for all programs under the purview of the
30 Department of Human Services, not mandated by federal law, shall first be approved by the
31 Director of the Division of Budget and Accounting.

32 Notwithstanding the provisions of any law or regulation to the contrary, receipts from payments
33 collected from clients receiving services from the Department of Human Services and
34 collected from their chargeable relatives, are appropriated to offset administrative and contract
35 expenses related to the charging, collecting, and accounting of payments from clients receiving
36 services from the Department and from their chargeable relatives pursuant to R.S.30:1-12,
37 subject to the approval of the Director of the Division of Budget and Accounting.

38 Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be
39 paid from the federal revenues received, subject to the approval of the Director of the Division
40 of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year
41 in this account is appropriated.

42 Unexpended State balances may be transferred among Department of Human Services accounts
43 in order to comply with the State Maintenance of Effort requirements as specified in the
44 federal “Personal Responsibility and Work Opportunity Reconciliation Act of 1996,” Pub.L.
45 104-193, 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

1 of the Division of Budget and Accounting. Notice of such transfers that would result in
 2 appropriations or expenditures exceeding the State’s Maintenance of Effort requirement
 3 obligation shall be subject to the approval of the Joint Budget Oversight Committee. In
 4 addition, unobligated balances remaining from funds allocated to the Department of Labor and
 5 Workforce Development for Work First New Jersey as of June 1 of each year are to be
 6 reverted to the Work First New Jersey-Client Benefits account in order to comply with the
 7 federal “Personal Responsibility and Work Opportunity Reconciliation Act of 1996” and as
 8 legislatively required by the Work First New Jersey program.

9 Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, with
 10 respect to the amount hereinabove appropriated for Support of Patients in County Psychiatric
 11 Hospitals, commencing January 1, 2010, the State shall pay to each county an amount equal
 12 to 35% of the total per capita costs for the reasonable cost of maintenance and clothing of
 13 county patients in State psychiatric facilities.

14 Notwithstanding the provisions of any law or regulation to the contrary, the Department of Human
 15 Services is authorized to identify opportunities for increased recoveries to the General Fund
 16 and to the department. Such funds collected are appropriated, subject to the approval of the
 17 Director of the Division of Budget and Accounting, in accordance with a plan prepared by the
 18 department, and approved by the Director of the Division of Budget and Accounting.

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 21 The unexpended balances at the end of the preceding fiscal year due to opportunities for increased
 22 recoveries in the Department of Human Services are appropriated, subject to the approval of
 23 the Director of the Division of Budget and Accounting. These recoveries may be transferred
 24 to the Division of Developmental Disabilities for operating costs in the developmental centers
 25 and to the Group Homes account, subject to the approval of the Director of the Division of
 26 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	\$633,415,000
Grants-in-Aid	4,135,065,000
State Aid	526,033,000
<i>Appropriations by Fund:</i>	
General Fund	\$5,164,056,000
Casino Revenue Fund	130,457,000

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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	\$715,000
	Total Direct State Services Appropriation, Economic Planning and Development	<u>\$715,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$507,000)
Materials and Supplies	(11,000)
Services Other Than Personal	(172,000)
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 the Department of Community Affairs.

53 Economic Assistance and Security

DIRECT STATE SERVICES

03-4520	State Disability Insurance Plan	\$31,838,000
04-4520	Private Disability Insurance Plan	4,819,000

1	05-4525	Workers' Compensation	13,183,000
	06-4530	Special Compensation	1,862,000
		Total Direct State Services Appropriation, Economic	
3		Assistance and Security	\$51,702,000

Direct State Services:

5		Personal Services:	
		Salaries and Wages	(\$31,108,000)
7		Materials and Supplies	(269,000)
		Services Other Than Personal	(5,895,000)
9		Maintenance and Fixed Charges	(3,137,000)
		Special Purpose:	
11	03	State Disability Insurance Plan	(300,000)
	03	Reimbursement to Unemployment	
		Insurance for Joint Tax Functions	(5,500,000)
13	04	Family Leave Insurance	(5,040,000)
	04	Private Disability Insurance Plan	(50,000)
15	05	Workers' Compensation	(363,000)
	06	Special Compensation	(40,000)

17 The amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund.

19 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.

23 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.

29 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 Fund such additional sums as may be required to administer the Private Disability Insurance Plan.

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

37 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.

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

43 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 Compensation program, there are appropriated from the Second Injury Fund such additional sums as may be required for costs of administration and beneficiary payments.

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 Employers Fund for the payment 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 Employers Fund surcharge 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 included in net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of R.S.34:15-94.

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 prior fiscal years.

Amounts to administer the Uninsured Employers Fund are appropriated from the Uninsured Employers Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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 to 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 Budget and Accounting.

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 collection activities in the program as well as costs associated with certain State required notifications to Unemployment Insurance claimants, subject to the approval of the Director of the Division of Budget and Accounting.

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 the Department of Labor and Workforce Development subject to the approval of the Director of the Division of Budget and Accounting.

54 Manpower and Employment Services

DIRECT STATE SERVICES

07-4535	Vocational Rehabilitation Services	\$2,446,000
09-4545	Employment Services	9,827,000
12-4550	Workplace Standards	4,696,000
16-4555	Public Sector Labor Relations	3,408,000
17-4560	Private Sector Labor Relations	484,000
	Total Direct State Services Appropriation, Manpower and Employment Services	<u>\$20,861,000</u>

Direct State Services:

Personal Services:

1	Salaries and Wages	(\$15,694,000)
	Materials and Supplies	(38,000)
3	Services Other Than Personal	(240,000)
	Maintenance and Fixed Charges	(28,000)
5	Special Purpose:	
	09 Workforce Development Partnership	
	Program	(1,909,000)
7	09 Workforce Development Partnership –	
	Counselors	(81,000)
	09 Workforce Literacy and Basic Skills	
	Program	(2,000,000)
9	12 Worker and Community Right-to-Know	
	Act	(38,000)
	12 Public Employees Occupational Safety ...	(378,000)
11	12 Public Works Contractor Registration	(450,000)
	12 Safety Commission	(3,000)
13	Additions, Improvements and Equipment .	(2,000)

15 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.

17 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

21 The amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

23 The amounts hereinabove appropriated for the Workforce Development Partnership Program and Workforce Development Partnership - Counselors shall be appropriated from receipts received 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 Development Partnership Program, subject to the approval of the Director of the Division of Budget and Accounting.

27 The amounts hereinabove appropriated for the Workforce Literacy and Basic Skills Program shall be appropriated from receipts received pursuant to P.L.2001, c.152 (C.34:15D-21 et seq.), together with such additional sums as may be required to administer the Workforce Literacy Program, subject to the approval of the Director of the Division of Budget and Accounting.

31 Notwithstanding the provisions of the “Supplemental Workforce Fund for Basic Skills,” P.L.2001, c.152 (C.34:15D-21 et seq.), or any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Supplemental Workforce Fund for Basic Skills is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

37 Notwithstanding the provisions of P.L.1992, c.44 (C.34:15D-12 et seq.), or any other law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Workforce Development Partnership Fund is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

39 Receipts in excess of the amount anticipated for the Workplace Standards Program are appropriated for the same program, subject to the approval of the Director of the Division of Budget and Accounting.

1 Receipts in excess of the amount anticipated for the Public Works Contractor Registration
 2 Program and the unexpended balance at the end of the preceding fiscal year are appropriated
 3 for the Public Works Contractor Registration Program, subject to the approval of the Director
 of the Division of Budget and Accounting.

5 Notwithstanding the provisions of the “Worker and Community Right To Know Act,” P.L.1983,
 c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and
 7 Community Right To Know Act account is payable from the Worker and Community Right
 To Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be
 9 reduced proportionately.

11 In addition to the amounts hereinabove appropriated for the Employment and Training Services
 program classification, an amount not to exceed \$50,000 is appropriated from the
 Unemployment Compensation Auxiliary Fund for costs incurred by the Disadvantaged Youth
 13 Employment Opportunities Council, subject to the approval of the Director of the Division of
 Budget and Accounting.

15 There are appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust
 Fund such sums as may be necessary for payments.

17 The amount hereinabove appropriated for the Private Sector Labor Relations program
 classification is appropriated from the Unemployment Compensation Auxiliary Fund.

19 From the appropriation provided hereinabove in support of office leases, and notwithstanding the
 provisions of P.L.1992, c.130 (C.52:18A-191.1 et seq.), the State Treasurer, in consultation
 21 with the Commissioner of Labor and Workforce Development, is hereby authorized to enter
 into cost-sharing agreements with any authorized non-State partner that offers programs and
 23 activities supported primarily by federal funds from the United States Departments of Labor
 and Education in the State’s one-stop centers for the purpose of co-locating such partner in an
 25 office with the Department of Labor and Workforce Development providing rent costs shall
 be equitably shared in accordance with a cost allocation plan approved by the Commissioner
 27 of Labor and Workforce Development.

29 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount
 hereinabove appropriated for the Council on Gender Parity, an amount not to exceed \$72,000
 is appropriated from the Unemployment Compensation Auxiliary Fund for the same purpose,
 31 subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

35	07-4535	Vocational Rehabilitation Services	\$36,876,000
		<i>(From General Fund</i>	<i>\$34,680,000)</i>
37		<i>(From Casino Revenue Fund</i>	<i>2,196,000)</i>
	10-4545	Employment and Training Services	<u>30,076,000</u>
		Total Grants-in-Aid Appropriation, Manpower and	
39		Employment Services	<u>\$66,952,000</u>
		<i>(From General Fund</i>	<i>\$64,756,000)</i>
41		<i>(From Casino Revenue Fund</i>	<i>2,196,000)</i>

Grants-in-Aid:

43	07	Vocational Rehabilitation Services	(\$30,394,000)
	07	Vocational Rehabilitation Services	
45		(CRF)	(2,196,000)
	07	Services to Clients (State Share)	(4,286,000)

10	New Jersey Youth Corps	(2,325,000)
10	Work First New Jersey Work Activities ..	(27,751,000)

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

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.

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 Jersey - Training Related Expenses accounts, an amount not to exceed \$25,500,000 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.

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 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.

Of the amounts hereinabove appropriated for Work First New Jersey Work Activities, an amount not to exceed 3% shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

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 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.

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 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 and Accounting.

Of the amount hereinabove appropriated for the New Jersey Youth Corps program, \$475,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, up to 15% of the amount available from the Workforce Development Partnership Fund for the Supplemental Workforce Development Benefits Program shall be appropriated as necessary to fund additional administrative costs relating to the processing and payment of benefits, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provision of any law or regulation to the contrary, of the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated \$9,000,000 from the Workforce Development Partnership Fund.

70 Government Direction, Management, and Control
74 General Government Services

DIRECT STATE SERVICES

22-4575	General Administration and State and Local Government Operations	\$14,454,000
24-4580	Commission Services	2,046,000
	Total Direct State Services Appropriation, General Government Services	\$16,500,000

Direct State Services:

Personal Services:

Civil Service Commission		(\$10,000)
Salaries and Wages		(14,111,000)
Materials and Supplies		(147,000)
Services Other Than Personal		(1,621,000)
Maintenance and Fixed Charges		(88,000)

Special Purpose:

22	Microfilm Service Charges	(29,000)
22	Test Validation/Police Testing	(434,000)
22	Americans with Disabilities Act	(60,000)

Receipts derived from fees charged to applicants for open competitive or promotional examinations, and the unexpended fee balance at the end of the preceding fiscal year, collected from firefighter and law enforcement examination receipts, are appropriated for the costs of administering these exams, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees charged for appeals to the Merit Systems Board are appropriated for the costs of administering the appeals process, subject to the approval of the Director of the Division of Budget and Accounting.

Department of Labor and Workforce Development, Total State Appropriation	\$156,730,000
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Summary of Department of Labor and Workforce Development Appropriations
(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$89,778,000
Grants-in-Aid	66,952,000

Appropriations by Fund:

General Fund	\$154,534,000
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	\$255,422,000
09-1020	Criminal Justice	31,203,000
11-1050	State Medical Examiner	482,000
30-1460	Gaming Enforcement	46,754,000
	<i>(From Casino Control Fund</i>	<i>\$46,754,000)</i>
99-1200	Administration and Support Services	34,001,000
	Total Direct State Services Appropriation, Law	
	Enforcement	<u>\$367,862,000</u>
	<i>(From General Fund</i>	<i>\$321,108,000)</i>
	<i>(From Casino Control Fund</i>	<i>46,754,000)</i>

Direct State Services:

Personal Services:

	Salaries and Wages	(\$196,631,000)
	Salaries and Wages (CCF)	(39,748,000)
	Cash in Lieu of Maintenance	(28,965,000)
	Cash in Lieu of Maintenance (CCF)	(838,000)
	<i>(From General Fund</i>	<i>\$225,596,000)</i>
	<i>(From Casino Control Fund</i>	<i>40,586,000)</i>
	Materials and Supplies	(11,799,000)
	Materials and Supplies (CCF)	(776,000)
	Services Other Than Personal	(6,492,000)
	Services Other Than Personal (CCF)	(1,631,000)
	Maintenance and Fixed Charges	(4,424,000)
	Maintenance and Fixed Charges (CCF) ...	(2,100,000)
	Special Purpose:	
06	Nuclear Emergency Response	
	Program	(1,591,000)
06	Drunk Driver Fund Program	(350,000)
06	Camden Initiative	(1,500,000)
06	Enhanced DNA Testing	(450,000)
06	State Police DNA Laboratory	
	Enhancement	(1,150,000)
06	Urban Search and Rescue	(1,000,000)
06	Computer Aided Dispatch Maintenance	(600,000)
06	Rural Section Policing	(53,398,000)
09	Division of Criminal Justice – State	
	Match	(750,000)

1	09	Expenses of State Grand Jury	(356,000)
	09	Medicaid Fraud Investigation – State Match	(500,000)
3	30	Gaming Enforcement (CCF)	(1,028,000)
	99	Consent Decree Vehicles	(260,000)
5	99	Hamilton TechPlex Maintenance	(1,616,000)
	99	Central Monitoring Station	(274,000)
7	99	N.C.I.C. 2000 Project	(2,000,000)
	99	State Police Information Technology Maintenance	(2,000,000)
9	99	State Police Enhanced Systems and Procedures	(1,900,000)
		Additions, Improvements and Equipment	(3,102,000)
11		Additions, Improvements and Equipment (CCF)	(633,000)

Notwithstanding the provisions of any law or regulation to the contrary, funds in excess of \$250,000 obtained 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 derived 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 derived 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 derived 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 l. of N.J.S.2C:39-6, “The Retired Officer Handgun Permit 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 received 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
purpose.

3 The unexpended balance at the end of the preceding fiscal year in the Drunk Driver Fund program
account, together with any receipts in excess of the amount anticipated, is appropriated for the
5 same purpose, subject to the approval of the Director of the Division of Budget and
Accounting.

7 The amount hereinabove appropriated for the Drunk Driver Fund program is payable out of the
Drunk Driver Enforcement Fund established pursuant to section 1 of P.L.1984, c.4
9 (C.39:4-50.8) designated for this purpose and any amount remaining therein. If receipts to
the fund are less than anticipated, the appropriation shall be reduced proportionately.

11 Notwithstanding the provisions of section 3 of P.L.1985, c.69 (C.53:1-20.7), the unexpended
balance at the end of the preceding fiscal year, in the Noncriminal Record Checks account,
13 together with any receipts in excess of the amount anticipated are appropriated for use of the
Division of State Police, subject to the approval of the Director of the Division of Budget and
15 Accounting.

17 In addition to the amount hereinabove appropriated for State Police Operations, such amounts as
may be required for the purpose of offsetting costs of the provision of State Police services
are appropriated from indirect cost recoveries received from the New Jersey Highway
19 Authorities and other agencies, subject to the approval of the Director of the Division of
Budget and Accounting.

21 Notwithstanding the provisions of any law or regulation to the contrary, receipts derived pursuant
to the New Jersey Medical Service Helicopter Act, under subsection a. of section 1 of
23 P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the
Department of Health and Senior Services to defray the operating costs of the Medical Service
25 Helicopter Response Program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.) and
the general Aviation Program. The unexpended balance at the end of the preceding fiscal year
27 is appropriated to the special capital maintenance reserve account for capital replacement and
major maintenance of medevac and general aviation helicopter equipment and any
29 expenditures therefrom shall be subject to the approval of the Director of the Division of
Budget and Accounting. Receipts derived pursuant to the New Jersey Medical Service
31 Helicopter Response Act under section c. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are
appropriated to the Division of State Police to fund the costs of new State Police recruit
33 training classes. The unexpended balance at the end of the preceding fiscal year is
appropriated for this purpose subject to the Director of the Division of Budget and
35 Accounting.

37 Notwithstanding the provisions of any law or regulation to the contrary, receipts and available
balances 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), not to exceed \$4,900,000 are
39 appropriated for State Police salaries, 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, receipts and available
balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act
43 under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$8,000,000 are
appropriated for State Police vehicles, subject to the approval of the Director of the Division
45 of Budget and Accounting.

47 Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of
P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses
of the Division of State Police and Division of Motor Vehicles in the performance of
49 commercial truck safety and emission inspections, subject to the approval of the Director of

1 the Division of Budget and Accounting.

2 Receipts and available balances derived from the agency surcharge on vehicle rentals pursuant to
3 section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$8,205,000 for State Police
4 salaries related to Statewide security services, are appropriated for those purposes and shall
5 be deposited into a dedicated account, the expenditure of which shall be subject to the
6 approval of the Director of the Division of Budget and Accounting.

7 All fees, penalties and receipts collected, pursuant to the "Security Officers Registration Act,"
8 P.L.2004, c.134 (C.45:19A-1 et seq.) and the unexpended balance at the end of the preceding
9 fiscal year, are appropriated to offset the costs of administering this process, subject to the
10 approval of the Director of the Division of Budget and Accounting.

11 In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal
12 Justice and the Office of the State Medical Examiner, there are appropriated to the respective
13 State departments and agencies such sums as may be received or receivable from any
14 instrumentality, municipality, or public authority for direct and indirect costs of all services
15 furnished thereto, except as to such costs for which funds have been included in appropriations
16 otherwise made to the respective State departments and agencies as the Director of the
17 Division of Budget and Accounting shall determine; provided however, that payments from
18 such instrumentalities, municipalities, or authorities for employer contributions to the State
19 Police and Public Employees' Retirement Systems shall be deposited into the General Fund.

20 There is appropriated, an amount up to \$25,000, from the General Fund, to pay for each award or
21 each tip for information that prevents, frustrates, or favorably resolves acts of international or
22 domestic terrorism against New Jersey persons or property, as well as tips related to the
23 identification of illegal guns, drugs and gangs. Rewards may also be paid for information
24 leading to the arrest or conviction of terrorists and/or gang members attempting, committing,
25 conspiring to commit or aiding and abetting in the commission of such acts or to the
26 identification or location of an individual who holds a key leadership position in a terrorist
27 and/or gang organization, subject to the approval of the Attorney General and the Director of
28 the Division of Budget and Accounting.

29 Of the amounts hereinabove appropriated to the Division of State Police, there shall be credited
30 against such amounts such monies as are received by the Division of State Police pursuant to
31 a Memorandum of Understanding between the Division of State Police and the New Jersey
32 Schools Development Authority for services rendered by the Division of State Police in
33 connection with the school construction program.

34 In addition to the amount hereinabove appropriated for the Drunk Driver Fund Program, there is
35 appropriated \$612,000 from the Motor Vehicle Commission for the Drunk Driver Fund
36 Program.

37 Notwithstanding the provisions of any other law or regulation to the contrary, none of the monies
38 appropriated to the Division of State Police shall be used to provide police protection to the
39 inhabitants of rural sections pursuant to R.S.53:2-1 in a municipality in which such services
40 were not provided in the previous fiscal year or to expand such services in a municipality
41 beyond the level at which such services were provided in the previous fiscal year.

42 Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may be
43 transferred to salary and other operating accounts within the Division of State Police, subject
44 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 derived from the
46 sale of a State Police helicopter are appropriated to the Division of State Police for the
47 purposes of offsetting salary costs, subject to the approval of the Director of the Division of
48 Budget and Accounting.

In addition to the amount hereinabove appropriated for Gaming Enforcement, there are appropriated from the Casino Control Fund such additional sums as may be required for gaming enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

GRANTS-IN-AID

06-1200	State Police Operations	\$265,000
	Total Grants-in-Aid Appropriation, Law Enforcement	<u>\$265,000</u>

Grants-in-Aid:

06	Nuclear Emergency Response Program	(\$265,000)
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13 Special Law Enforcement Activities

DIRECT STATE SERVICES

03-1160	Office of Highway Traffic Safety	\$598,000
17-1420	Election Law Enforcement	4,281,000
20-1450	Review and Enforcement of Ethical Standards	1,024,000
	Total Direct State Services Appropriation, Special Law Enforcement Activities	<u>\$5,903,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$4,800,000)
Materials and Supplies	(66,000)
Services Other Than Personal	(414,000)
Maintenance and Fixed Charges	(10,000)

Special Purpose:

03	Federal Highway Safety Program – State Match	(598,000)
17	Per Diem Payment to Members of Election Law Enforcement Commission	(15,000)

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 derived from fees and penalties collected by the Division of Alcoholic Beverage Control shall be deposited in the General Fund as State revenue.

From the receipts derived 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 derived 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 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 Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the receipts derived 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 the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

18 Juvenile Services

DIRECT STATE SERVICES

34-1500	Juvenile Community Programs	\$27,116,000
35-1505	Institutional Control and Supervision	34,192,000
36-1505	Institutional Care and Treatment	17,683,000
40-1500	Juvenile Parole and Transitional Services	6,328,000
99-1500	Administration and Support Services	15,349,000
	Total Direct State Services Appropriation, Juvenile Services	<u>\$100,668,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$77,271,000)
Food In Lieu of Cash	(203,000)
Materials and Supplies	(7,334,000)
Services Other Than Personal	(11,167,000)
Maintenance and Fixed Charges	(1,760,000)

Special Purpose:

34 Juvenile Justice Initiatives	(745,000)
34 Social Services Block Grant – State Match	(42,000)
34 Female Substance Abuse Program	(305,000)
36 Secure Care Mental Health Program	(503,000)
99 Johnstone Facility Maintenance	(687,000)
99 Juvenile Justice – State Matching Funds	(322,000)
99 Custody and Civilian Staff Training	(185,000)
Additions, Improvements and Equipment .	(144,000)

Receipts derived 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.

GRANTS-IN-AID

34-1500	Juvenile Community Programs	\$16,983,000
	Total Grants-in-Aid Appropriation, Juvenile Services	\$16,983,000

Grants-in-Aid:

34	Juvenile Detention Alternative Initiative ...	(\$1,900,000)
34	Alternatives to Juvenile Incarceration Programs	(2,008,000)
34	Crisis Intervention Program	(4,292,000)
34	State/Community Partnership Grants	(8,470,000)
34	Purchase of Services for Juvenile Offenders	(313,000)

Of the amounts hereinabove appropriated for the Juvenile Detention Alternatives Initiative, such sums as may be required may 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 grant-in-aid accounts, the Juvenile Justice Commission shall assure that grant-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.

19 Central Planning, Direction and Management

DIRECT STATE SERVICES

13-1005	Homeland Security and Preparedness	\$3,658,000
99-1000	Administration and Support Services	10,573,000
	Total Direct State Services Appropriation, Central Planning, Direction and Management	\$14,231,000

Direct State Services:

Personal Services:

31	Salaries and Wages	(\$8,239,000)
	Materials and Supplies	(74,000)
33	Services Other Than Personal	(60,000)
	Maintenance and Fixed Charges	(22,000)

Special Purpose:

13	Office of Homeland Security and Preparedness	(3,658,000)
37	99 Emergency Operations Center – Operating	(2,157,000)
39	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

1 and the proceeds of the sale of any such confiscated property or goods, except for such funds
3 as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes
designated by the Attorney General.

5 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,
7 or the successor committees thereto, with written reports on August 1, 2011 and February 1,
2012, of the use and disposition by State law enforcement agencies, including the offices of
9 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
11 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
13 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
15 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
17 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
19 provide an itemized accounting of all proceeds expended and shall specify with particularity
the nature and purpose of each such expenditure.

21 Penalties, fines, and other fees collected pursuant to N.J.S.2C:35-20 and deposited in the State
Forensic Laboratory Fund, together with the unexpended balance at the end of the preceding
23 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.

25 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
27 Budget and Accounting.

29 Receipts derived 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
31 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.

33 In addition to the amount hereinabove appropriated for the Office of Homeland Security and
Preparedness, such additional sums as may be required are appropriated for the purposes of
35 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,
37 subject to the approval of the Director of the Division of Budget and Accounting.

39 **STATE AID**

41 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
43 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.

45 Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any
purchase by the State or by a State agency or local government unit of equipment, goods or
47 services related to homeland security and domestic preparedness, that is paid for or reimbursed
by State funds appropriated in this fiscal year, to the Department of Law and Public Safety,
49 for Homeland Security and Preparedness under program classification, may be made through

1 the receipt of public bids or as an alternative to public bidding and subject to the provisions
 2 of this paragraph, through direct purchase without advertising for bids or rejecting bids already
 3 received but not awarded. Purchases made without public bidding shall be from vendors that
 4 shall either (1) be holders of a current State contract for the equipment, goods or services
 5 sought, or (2) be participating in a federal procurement program established by a federal
 6 department or agency, or (3) have been approved by the State Treasurer in consultation with
 7 the Director of the Office of Homeland Security and Preparedness. The equipment, goods or
 8 services purchased by a local government unit receiving such State funds by subgrant, shall
 9 be referred to in the grant agreement issued by the Office of Homeland Security and
 10 Preparedness and shall be authorized by resolution of the governing body of the local
 11 government unit entering into the grant agreement. Such resolution may, without subsequent
 12 action of the local governing body, simultaneously accept the grant from the State
 13 administrative agency, authorize the insertion of the revenue and offsetting appropriation in
 14 the budget of the local government unit, and authorize the contracting agent of the local
 15 government unit to procure the equipment, goods or services. A copy of such resolution shall
 16 be filed with the chief financial officer of the local government unit and the Division of Local
 17 Government Services in the Department of Community Affairs.

19 **70 Government Direction, Management, and Control**

21 **74 General Government Services**

23 **DIRECT STATE SERVICES**

12-1010	Legal Services	\$71,268,000
	Subtotal Direct State Services, General Government	
	Services	<u>\$71,268,000</u>
Less:		
	Legal Services	\$55,796,000
	Total Income Deductions	<u>\$55,796,000</u>
	Total Direct State Services Appropriation, General	
	Government Services	<u>\$15,472,000</u>

31 **Direct State Services:**

Personal Services:

33	Salaries and Wages	(\$13,146,000)
	Materials and Supplies	(89,000)
35	Services Other Than Personal	(557,000)
	Maintenance and Fixed Charges	(238,000)

37 Special Purpose:

12	Legal Services	(55,796,000)
39	12 Child Welfare Unit	(1,442,000)

Less:

41	Income Deductions	55,796,000
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43 In addition to the \$55,796,211 attributable to Reimbursements from Other Sources and the
 44 corresponding additional amount associated with employee fringe benefit costs, there are
 45 appropriated such sums as may be received or receivable from any State agency,
 instrumentality or public authority for direct or indirect costs of legal services furnished

1 thereto and attributable to a change in or the addition of a client agency agreement, subject to
 2 the approval of the Director of the Division of Budget and Accounting.

3 The Director of the Division of Budget and Accounting is empowered to credit or transfer to the
 4 General Fund from any other department, branch, or non-State fund source, out of funds
 5 appropriated thereto, such funds as may be required to cover the costs of legal services
 6 attributable to that other department, branch, or non-State fund source as the Director of the
 7 Division of Budget and Accounting shall determine. Receipts in any non-State fund are
 8 appropriated for the purpose of such transfer.

9 Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from
 10 penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset
 11 unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and
 12 other services incurred by the Division of Law related to litigation and acting on behalf of the
 13 State and State agencies. Such sums shall first be charged to any revenues derived from
 14 recoveries collected by the State but may also be provided from the General Fund, subject to
 15 the approval of the Director of the Division of Budget and Accounting.

17
 18 **80 Special Government Services**

19 **82 Protection of Citizens' Rights**

21 **DIRECT STATE SERVICES**

22	14-1310	Consumer Affairs	\$7,346,000
23	15-1319	Operation of State Professional Boards	17,633,000
		(From General Fund	\$17,541,000)
25		(From Casino Revenue Fund	92,000)
26	16-1350	Protection of Civil Rights	4,580,000
27	19-1440	Victims of Crime Compensation Office.....	4,424,000
		Total Direct State Services Appropriation, Protection	
		of Citizens' Rights	<u>\$33,983,000</u>
29		(From General Fund	\$33,891,000)
		(From Casino Revenue Fund	92,000)

31 **Direct State Services:**

32 Personal Services:

33	Salaries and Wages	(\$7,489,000)
	Salaries and Wages (CRF)	(64,000)
35	Employee Benefits (CRF)	(22,000)
	(From General Fund	\$7,489,000)
37	(From Casino Revenue Fund	86,000)
	Materials and Supplies	(98,000)
39	Services Other Than Personal	(14,841,000)
	Services Other Than Personal (CRF)	(6,000)
41	Maintenance and Fixed Charges	(2,329,000)

42 Special Purpose:

43	14	Consumer Affairs Legalized Games of Chance	(1,200,000)
	14	Securities Enforcement Fund	(893,000)

1	14	Consumer Affairs Weights and Measures Program	(2,612,000)
	14	Consumer Affairs Charitable Registrations Program	(556,000)
3	15	Personal Care Attendants – Background Checks	(500,000)
	19	Claims – Victims of Crime	(3,372,000)
5		Additions, Improvements and Equipment .	(1,000)

In addition to the amount hereinabove appropriated for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L.1988, c.123 (C.56:12-29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

Fees and cost recoveries collected pursuant to P.L.1989, c.331 (C.34:8-43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from penalties and the unexpended balance at the end of the preceding fiscal year in the Consumer Fraud Education Fund program account pursuant to P.L.1999, c.129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L.1954, c.7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances at the end of the preceding fiscal year, are 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.

The amount hereinabove appropriated for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L.1985, c.405 (C.49:3-66.1). Receipts in excess of the amount anticipated and the unexpended balances at the end of the preceding fiscal year¹ are appropriated to the Securities Enforcement Fund program account ¹to offset the cost of operating this program¹, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law or regulation to the contrary, receipts in excess of the amount anticipated and the unexpended balances at the end of the preceding fiscal year are appropriated to the Controlled Dangerous Substance Registration program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the assessment and recovery of costs, fines, and penalties as well as other receipts 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 Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

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 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

1 Director of the Division of Budget and Accounting.
2 Receipts in excess of the amount anticipated derived pursuant to P.L.1994, c.16 (C.45:17A-18 et
3 seq.) from the operations of the Division of Consumer Affairs Charitable Registration and
4 Investigation program and the unexpended balances at the end of the preceding fiscal year, are
5 appropriated for the purpose of offsetting the operational costs of the program, subject to the
6 approval of the Director of the Division of Budget and Accounting.
7 The amount hereinabove appropriated for each of the several State professional boards, advisory
8 boards, and committees shall be payable from receipts of those entities, and any receipts in
9 excess of the amounts specifically provided to each of the entities, and the unexpended
10 balances at the end of the preceding fiscal year are appropriated, subject to the approval of the
11 Director of the Division of Budget and Accounting.
12 Receipts derived from the sale of films, pamphlets, and other educational materials developed or
13 produced by the Division on Civil Rights are appropriated to offset operational costs of the
14 division.
15 Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a) any receipts derived
16 from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et seq.)
17 are appropriated to the Division on Civil Rights for operational costs, subject to the approval
18 of the Director of the Division of Budget and Accounting.
19 Receipts derived from the provision of copies of transcripts and other materials related to officially
20 docketed cases are appropriated.
21 The unexpended balances at the end of the preceding fiscal year in the Office of Victim-Witness
22 Assistance pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) are appropriated for the
23 same purpose.
24 The amount hereinabove appropriated for "Claims - Victims of Crime" is available for payment
25 of awards applicable to claims filed in prior fiscal years.
26 Receipts derived from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the
27 unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and
28 Revenue Collection Fund program account, are appropriated for the purpose of offsetting the
29 costs of the design, development, implementation and operation of the Criminal Disposition
30 and Revenue Collection program and payment of claims of victims of crime, subject to the
31 approval of the Director of the Division of Budget and Accounting.
32 Receipts derived from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of
33 the amount anticipated and the unexpended balance at the end of the preceding fiscal year are
34 appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1
35 et seq.) and additional Victims of Crime Compensation Office operational costs up to
36 \$1,425,000, and \$98,000 for the Office's Strategic IT Automation Initiative, subject to the
37 approval of the Director of the Division of Budget and Accounting.
38
39 The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated
40 with the operation of the Board of Nursing.
41
42 Department of Law and Public Safety, Total State Appropriation \$555,367,000
43 Receipts derived from the provision of copies, the processing of credit cards and other materials
44 related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the
45 purpose of offsetting costs related to the public access of government records.
46 All registration fees, tuition fees, training fees, and all other fees received for reimbursement for
47 attendance at courses conducted by any division in the Department of Law and Public Safety
are appropriated for the purposes of offsetting the operating expenses of the courses, subject

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

<i>Summary of Department of Law and Public Safety Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$538,119,000
Grants-in-Aid	17,248,000
<i>Appropriations by Fund:</i>	
General Fund	\$508,521,000
Casino Control Fund	46,754,000
Casino Revenue Fund	92,000

13
15 **67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS**

17 *10 Public Safety and Criminal Justice*
19 *14 Military Services*

<u>DIRECT STATE SERVICES</u>		
40-3620	New Jersey National Guard Support Services	\$3,822,000
60-3600	Joint Training Center Management and Operations	228,000
99-3600	Administration and Support Services	3,392,000
	Total Direct State Services Appropriation, Military	
	Services	<u>\$7,442,000</u>

Direct State Services:

<i>Personal Services:</i>		
	Salaries and Wages	(\$3,245,000)
	Materials and Supplies	(569,000)
	Services Other Than Personal	(682,000)
	Maintenance and Fixed Charges	(1,040,000)
<i>Special Purpose:</i>		
40	Weapons of Mass Destruction Program ..	(378,000)
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)
99	Nursing Initiative.....	(52,000)
	Additions, Improvements and Equipment..	(9,000)

39 The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active Duty account is appropriated for the same purpose.

41 The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same

1 purpose.

2 Receipts derived from the rental and use of armories and the unexpended balance at the end of the
3 preceding fiscal year in the receipt account are appropriated for the operation and maintenance
4 thereof, subject to the approval of the Director of the Division of Budget and Accounting.

5 In addition to the amount hereinabove appropriated for New Jersey National Guard Support
6 Services, funds received for Distance Learning Program use are appropriated for the same
7 purposes, subject to the approval of the Director of the Division of Budget and Accounting.

8 Receipts derived from the sale of solar energy credits and the unexpended balance at the end of
9 the preceding fiscal year in the receipt account are appropriated for the operation and
10 maintenance of other energy program projects.

11
12 **80 Special Government Services**
13 **83 Services to Veterans**
14 **3610 Veterans' Program Support**

15
16 **DIRECT STATE SERVICES**

17	50-3610	Veterans' Outreach and Assistance	\$3,656,000
18	51-3610	Veterans Haven	968,000
19	70-3610	Burial Services	2,304,000
		Total Grants-in-Aid Appropriation, Program	
20		Classification	<u>\$6,928,000</u>

21 **Direct State Services:**

22 Personal Services:

23	Salaries and Wages	(\$4,841,000)
24	Materials and Supplies	(500,000)
25	Services Other Than Personal	(287,000)
26	Maintenance and Fixed Charges	(93,000)

27 Special Purpose:

28	50	Veterans' State Benefits Bureau	(150,000)
29	50	Maintenance for Memorials	(390,000)
30	50	Payment of Military Leave Benefits	(150,000)
31	51	Veterans' Haven	(94,000)
32	70	Honor Guard Support Services	(423,000)

33 Funds collected by and on behalf of the Korean Veterans' Memorial Fund are hereby appropriated
34 for the purposes of the fund.

35 Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs
36 and the individual residents, and the unexpended balance at the end of the preceding fiscal
37 year, in the receipt account are appropriated for the same purpose.

38 Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial
39 fees collected, and the unexpended program balances at the end of the preceding fiscal year
40 are appropriated for perpetual care and maintenance of burial plots and grounds at the
41 Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover
42 Township, Burlington County, New Jersey.

43 Notwithstanding the provisions of any law or regulation to the contrary, no State funds are
44 appropriated to the Department of Military and Veterans' Affairs for the purpose of
45

1 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
 Brigadier General William C. Doyle Veterans’ Memorial Cemetery in North Hanover
 Township, Burlington County, New Jersey.

5 Notwithstanding the provisions of section 4 of P.L.2001, c.351 (C.52:13H-2.1) or any other law
 or regulation to the contrary, the amount hereinabove appropriated for Payment of Military
 7 Leave Benefits is subject to the following conditions: it shall be the responsibility of the
 Department of Military and Veterans’ Affairs to accept, review, and approve applications by
 9 a county, municipal governing body, or board of education for reimbursement of eligible costs
 incurred as a result of the provisions of P.L.2001, c.351, and to reimburse such costs from the
 11 Payment of Military Leave Benefits account.

13 **GRANTS-IN-AID**

50-3610	Veterans’ Outreach and Assistance	\$2,909,000
	Total Grants-in-Aid Appropriation, Veterans’ Program	<hr/>
	Support	\$2,909,000
		<hr/>

15 ***Grants-in-Aid:***

17	50	Support Services for Returning Veterans ..	(\$1,000,000)
	50	Veterans’ Tuition Credit Program	(8,000)
19	50	POW/MIA Tuition Assistance	(1,000)
	50	Vietnam Veterans’ Tuition Aid	(2,000)
21	50	Veterans’ Transportation	(335,000)
	50	Veterans’ Orphan Fund - Education Grants	(3,000)
23	50	Blind Veterans’ Allowances	(40,000)
	50	Paraplegic and Hemiplegic Veterans’ Allowance	(220,000)
25	50	Post Traumatic Stress Disorder	(1,300,000)

27 ***3630 Menlo Park Veterans' Memorial Home***

29 **DIRECT STATE SERVICES**

31	20-3630	Domiciliary and Treatment Services	\$19,210,000
	99-3630	Administration and Support Services	5,665,000
		Total Direct State Services Appropriation, Menlo Park Veterans' Memorial Home	<hr/> \$24,875,000

33 ***Direct State Services:***

35		Personal Services:	
		Salaries and Wages	(\$20,758,000)
37		Materials and Supplies	(2,207,000)
		Services Other Than Personal	(1,536,000)
39		Maintenance and Fixed Charges	(260,000)
		Additions, Improvements and Equipment .	(114,000)

GRANTS-IN-AID

20-3630	Domiciliary and Treatment Services	\$55,000
	Total Grants-in-Aid Appropriation, Menlo Park Veterans' Memorial Home	<u>\$55,000</u>

Grants-in-Aid:

20	Prescription Drug Program	(\$55,000)
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3640 Paramus Veterans' Memorial Home

DIRECT STATE SERVICES

20-3640	Domiciliary and Treatment Services	\$19,445,000
99-3640	Administration and Support Services	4,746,000
	Total Direct State Services Appropriation, Paramus Veterans' Memorial Home	<u>\$24,191,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$21,043,000)
Materials and Supplies	(1,588,000)
Services Other Than Personal	(1,335,000)
Maintenance and Fixed Charges	(184,000)
Additions, Improvements and Equipment .	(41,000)

GRANTS-IN-AID

20-3640	Domiciliary and Treatment Services	\$55,000
	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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3650 Vineland Veterans' Memorial Home

DIRECT STATE SERVICES

20-3650	Domiciliary and Treatment Services	\$21,245,000
99-3650	Administration and Support Services	5,648,000
	Total Direct State Services Appropriation, Vineland Veterans' Memorial Home	<u>\$26,893,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$22,188,000)
Materials and Supplies	(1,800,000)
Services Other Than Personal	(2,467,000)

1	Maintenance and Fixed Charges	(314,000)
	Additions, Improvements and Equipment .	(124,000)

3 Revenues representing receipts to the General Fund from charges to residents' trust accounts for
 5 maintenance costs are appropriated for use as personal needs allowances for patients/residents
 7 who have no other source of funds for such purposes; provided however, that the allowance
 9 shall not exceed \$50 per month for any eligible resident of an institution and provided further,
 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.

11 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
 incidental to such sale or manufacture.

13 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
 15 year are appropriated for veterans' program initiatives, subject to the approval of the Director
 of the Division of Budget and Accounting of an itemized plan for the expenditure of these
 17 amounts, as shall be submitted by the Adjutant General.

19 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.

GRANTS-IN-AID

21	20-3650 Domiciliary and Treatment Services	\$55,000
	Total Grants-in-Aid Appropriation, Vineland Veterans' Memorial Home	\$55,000

Grants-in-Aid:

25	20 Prescription Drug Program	(\$55,000)
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27	Department of Military and Veterans' Affairs, Total State Appropriation	\$93,403,000
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29 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
 31 schedule included in the Governor's Budget Message and Recommendations shall first be
 charged to the State Lottery Fund.

33 Balances on hand at the end of the preceding fiscal year for the benefit of residents in the several
 veterans' homes and such funds as may be received, are appropriated for the use of such
 35 residents.

Summary of Department of Military and Veterans' Affairs Appropriations
 (For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$90,329,000
Grants-in-Aid	3,074,000

Appropriations by Fund:

General Fund	\$93,403,000
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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 ...	\$825,000
81-2400	Educational Opportunity Fund Programs	380,000
	Total Direct State Services Appropriation, Higher	
	Educational Services	\$1,205,000

Direct State Services:

Personal Services:

Salaries and Wages	(\$1,121,000)
Materials and Supplies	(9,000)
Services Other Than Personal	(63,000)
Maintenance and Fixed Charges	(12,000)

GRANTS-IN-AID

80-2400	Statewide Planning and Coordination for Higher Education ...	\$1,800,000
81-2401	Educational Opportunity Fund Programs ¹ 【44,194,000】	<u>38,694,000</u> ¹
	Total Grants-in-Aid Appropriation, Higher Educational	
	Services ¹ 【\$45,994,000】	<u>\$40,494,000</u> ¹

Grants-in-Aid:

80	College Bound	(\$1,700,000)
80	Governor's School	(100,000)
81	Opportunity Program	
	Grants ¹ 【(31,019,000)】	<u>(25,519,000)</u> ¹
81	Supplementary Education Program Grants	(12,803,000)
81	Martin Luther King Physician-Dentist	
	Scholarship Act of 1986	(302,000)
81	Ferguson Law Scholarships	(70,000)

An amount not to exceed \$60,000 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 Educational Opportunity Fund Programs accounts are appropriated to those accounts.

Refunds from prior years to the College Bound Program are appropriated to that account.

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	¹ 【\$375,730,000】	<u>\$326,077,000</u> ¹
	Total Grants-in-Aid Appropriation, Higher Education		
	Student Assistance Authority	¹ 【\$375,730,000】	<u>\$326,077,000</u> ¹

Grants-in-Aid:

45	Veterinary Medicine Education Program ..	(\$138,000)
45	Tuition Aid Grants	¹ 【(340,756,000)】 (294,298,000) ¹
45	Part-Time Tuition Aid Grants for County Colleges	¹ 【(11,679,000)】 (9,611,000) ¹
45	Survivor Tuition Benefits	(38,000)
45	Coordinated Garden State Scholarship Programs	(3,315,000)
45	Part-Time Tuition Aid Grants – EOF Students	(558,000)
45	New Jersey World Trade Center Scholarship Program	(202,000)
45	New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) ¹ 【(17,544,000)】	(16,417,000) ¹
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.

1 Notwithstanding the provisions of any law or regulation to the contrary, funds hereinabove
2 appropriated for Survivor Tuition Benefits, Coordinated Garden State Scholarship Program,
3 Teaching Fellows Program, and Social Services Student Loan Redemption Program shall only
4 be used to fund awards to students who have received awards in the same program prior to
5 fiscal year 2011.

6 Notwithstanding the provisions of N.J.S.18A:71B-47 through N.J.S.18A:71B-49, or any other law
7 or regulation to the contrary, the amounts hereinabove appropriated to the Higher Education
8 Student Assistance Authority are subject to the following condition: commencing on or after
9 July 1, 2007, any newly-admitted student attending a school of veterinary medicine in a
10 reserved space for New Jersey residents through contractual agreements between the Higher
11 Education Student Assistance Authority and participating out-of-State schools of veterinary
12 medicine shall be required, through a contract with the Higher Education Student Assistance
13 Authority, upon graduation to practice veterinary medicine in New Jersey for a period of one
14 year for each year of contract funding provided on their behalf. Such service requirement
15 must commence within one year of completion of the recipient's veterinary education,
16 including American Veterinary Medical Association-approved internships or residencies. If
17 such service requirement is not met, in part or in full, after documented best efforts to find a
18 position, said recipient must refund to the Higher Education Student Assistance Authority that
19 portion of the amounts expended for the recipient's contract seat that is not offset by
20 practicing in New Jersey.

21 The amount hereinabove appropriated for the Veterinary Medicine Education Program shall not
22 be expended for any student not attending a school of veterinary medicine prior to July 1, 2010
23 in a reserved space for New Jersey residents through contractual agreements between the
24 Higher Education Student Assistance Authority and participating out-of-State schools of
25 veterinary medicine.

26 Notwithstanding the provisions of any law or regulation to the contrary, the Higher Education
27 Student Assistance Authority shall provide to students enrolled in public institutions of higher
28 education who are eligible for maximum awards under the Tuition Aid Grant program an
29 award amount which shall not exceed the in-State undergraduate 2009-2010 tuition rate for
30 the institution with comparable awards provided to students eligible for maximum awards
31 enrolled at nonpublic institutions. All other award amounts provided under the Tuition Aid
32 Grant program shall not exceed the in-State undergraduate tuitions in effect at institutions in
33 academic year 2007-2008. The unexpended balances reappropriated to the Tuition Aid Grant
34 account shall be held as a contingency for unanticipated increases in the number of applicants
35 qualifying for full-time Tuition Aid Grant awards, to fund shifts in the distribution of awards
36 that result in an increase in total program costs, or to offset any shortfalls in the federal
37 Leveraging Educational Assistance Partnership (LEAP) program.

38 Notwithstanding the provisions of any law or regulation to the contrary, participation in the
39 Tuition Aid Grant program hereinabove appropriated shall be limited to those institutions that
40 had previously participated in the Tuition Aid Grant program, or had applied in writing to the
41 Higher Education Student Assistance Authority to participate in the Tuition Aid Grant
42 program prior to September 1, 2009 and met all eligibility requirements prior to September
43 1, 2009.

44 In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated
45 such sums as are required to cover the costs of increases in the number of applicants
46 qualifying for full-time Tuition Aid Grant awards, to fund shifts in the distribution of awards
47 that result in an increase in total program costs, or to offset any shortfalls in the federal
48 Leveraging Educational Assistance Partnership (LEAP) program, subject to the approval of
49 the Director of the Division of Budget and Accounting.

1 The amount hereinabove appropriated for Part-Time Tuition Aid Grants for County Colleges shall
 2 be used to provide funds for tuition aid grants for eligible, qualified part-time students enrolled
 3 at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition aid grants
 4 shall be used to pay the tuition at a county college established pursuant to N.J.S.18A:64A-1
 5 et seq. Within the limits of available appropriations as determined by the Higher Education
 6 Student Assistance Authority, part-time grant awards shall be pro-rated against the full-time
 7 grant award for the applicable institutional sector established pursuant to N.J.S.18A:71B-21
 8 as follows: an eligible student enrolled with six to eight credits shall receive one-half of the
 9 value of a full-time award and an eligible student enrolled with nine to eleven credits shall
 10 receive three-quarters of a full-time award. Students shall apply first for all other forms of
 11 federal student assistance grants and scholarships; student eligibility for the Tuition Aid Grant
 12 program for part-time enrollment at a community college shall in other respects be determined
 13 by the authority in accordance with the criteria established pursuant to N.J.S.18A:71B-20,
 14 other than the criterion for full-time enrollment.

15 The unexpended balances reappropriated to the Part-Time Tuition Aid Grants for County Colleges
 16 account shall be held as a contingency for unanticipated increases in the number of applicants
 17 qualifying for Part-Time Tuition Aid Grants for County Colleges awards or to fund shifts in
 18 the distribution of awards that result in an increase in total program costs.

19 Receipts derived from voluntary contributions by taxpayers on New Jersey State gross income tax
 20 returns for the New Jersey World Trade Center Scholarship Fund are appropriated for the
 21 purpose of providing scholarships for eligible recipients as defined in N.J.S.18A:71B-23,
 22 subject to the approval of the Director of the Division of Budget and Accounting.

23 ¹Notwithstanding the provisions of P.L.2005, c.359 (C.18A:71B-86.1 et seq.), as amended by
 24 P.L.2008, c.124, or any law or regulation to the contrary, the funds hereinabove appropriated
 25 for the New Jersey Student Tuition Assistance Reward Scholarships to fund the NJ STARS
 26 II scholarship program are subject to the following conditions: (1) the amount of the award to
 27 qualifying NJ STARS I graduates who have not previously received a NJ STARS II award and
 28 attend any New Jersey four-year college or university shall be paid for completely by the State
 29 appropriation, thereby suspending the obligation of the public institutions of higher education
 30 to fund their share of the cost of the scholarships as set forth in P.L.2005, c.359, as amended
 31 by P.L.2008, c.124, for this fiscal year; and (2) students who received NJ STARS II funds
 32 during the 2010-2011 academic year, students who were considered "non-funded" due to other
 33 Federal and/or State grants and scholarships received during the 2010-2011 academic year,
 34 and students who were on an approved leave of absence during the 2010-2011 academic year,
 35 shall receive awards during the 2011-2012 academic year as specified in section 4 of
 36 P.L.2005, c.359 (C.18A:71B-86.4), as amended by P.L.2008, c.124.¹

37 Notwithstanding the provisions of subsection b. of section 5 of P.L.2004, c.59 (C.18A:71B-85)
 38 none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance
 39 Reward Scholarships shall be used to fund summer semester NJ STARS scholarship awards.

40 Notwithstanding the provisions of section 5 of P.L.2004, c.59 (C.18A:71B-85), none of the funds
 41 hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships
 42 shall be used to cover the cost of fees for eligible students who graduated from high school
 43 in 2010 or in years thereafter.

44 ***2410 Rutgers, The State University***

45 **GRANTS-IN-AID**

46
 47
 48
 49 82-2410 Institutional Support ¹[\$1,968,176,000] \$1,967,776,000 ¹

1	Subtotal General Operations	¹ [\$1,968,176,000]	<u>\$1,967,776,000</u> ¹
	Less:		
3	Receipts from Tuition Increase	\$642,000	
	General Services Income	687,910,000	
5	Auxiliary Funds Income	291,495,000	
	Special Funds Income	565,513,000	
7	Employee Fringe Benefits	181,598,000	
	Total Income Deductions		<u>\$1,727,158,000</u>
9	Total Grants-in-Aid Appropriation, Rutgers, The State University		
11	¹ [\$241,018,000]		<u>\$240,618,000</u> ¹

Grants-in-Aid:

13	Special Purpose:		
	82 General Institutional Operations	(\$1,967,776,000)	
15	¹ [82 Clinical Legal Programs for the Poor – Camden Law School	(200,000)] ¹	
	¹ [82 Clinical Legal Programs for the Poor – Newark Law School	(200,000)] ¹	

Less:

Income Deductions 1,727,158,000

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers, The State University shall be ¹[6,678] 6,361¹.

2415 Agricultural Experiment Station

GRANTS-IN-AID

27	82-2415 Institutional Support		\$88,091,000
	Subtotal General Operations		<u>\$88,091,000</u>
29	Less:		
	Special Funds Income	\$49,288,000	
31	Federal Research and Extension Funds Income .	7,100,000	
	Employee Fringe Benefits	9,961,000	
33	Total Income Deductions		<u>\$66,349,000</u>
35	Total Grants-in-Aid Appropriation, Agricultural Experiment Station		<u>\$21,742,000</u>

Grants-in-Aid:

37	Special Purpose:		
	82 General Institutional Operations	(\$88,091,000)	

Less:

Income Deductions 66,349,000

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 ¹[424] 398¹.

1 For the purpose of implementing the appropriations act for the current fiscal year, the fringe
3 benefits for 126 positions, funded by the federal Hatch and Smith/Lever programs, are funded
by the State.

5 Rutgers, The State University of New Jersey is authorized to reallocate appropriations from the
General University to the Agricultural Experiment Station, as needed, to assure that there are
7 sufficient funds in the Agricultural Experiment Station to meet federal requirements for the
Hatch and Smith/Lever programs.

9
11 **2420 University of Medicine and Dentistry of New Jersey**

13 **GRANTS-IN-AID**

82-2420	Institutional Support	\$1,342,236,000
	Subtotal General Operations	<u>\$1,342,236,000</u>

15 **Less:**

	Hospital Services Income	\$483,162,000
	Core Affiliates Income	3,100,000
	General Services Income	211,849,000
	Auxiliary Funds Income	17,226,000
	Special Funds Income	264,878,000
	Employee Fringe Benefits	192,028,000
	Total Income Deductions	<u>\$1,172,243,000</u>
	Total Grants-in-Aid Appropriation, University of Medicine and Dentistry of New Jersey	<u>\$169,993,000</u>

25 **Grants-in-Aid:**

27 Special Purpose:

82	General Institutional Operations	(\$1,335,536,000)
82	Cancer Institute of New Jersey and Ancillary Facilities	(5,000,000)
82	Child Health Institute	(1,700,000)

31 **Less:**

	Income Deductions	1,172,243,000
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33 In addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of
New Jersey, all revenues from lease agreements between the university and contracted
35 organizations are appropriated.

37 From the amount hereinabove appropriated for the University of Medicine and Dentistry of New
Jersey, the Director of the Division of Budget and Accounting may transfer such amounts as
deemed necessary to the Division of Medical Assistance and Health Services to maximize
39 federal Medicaid funds.

41 The University of Medicine and Dentistry of New Jersey is authorized to operate its continuing
medical-dental education program as a revolving fund and the revenue collected therefrom,
and any unexpended balance therein, is retained for such fund.

43 For the purpose of implementing the appropriations act for the current fiscal year, the number of
State-funded positions at the University of Medicine and Dentistry of New Jersey shall be
45 ¹[6,972] 6,582 ¹.

1 For the purpose of implementing the appropriations act for the current fiscal year, the fringe
 2 benefits for not more than 1,238 positions, funded by medical services contracts with the
 3 Department of Health and Senior Services or the Department of Human Services, are funded
 4 by the State.

5 The unexpended balances of appropriations at the end of the preceding fiscal year to Robert Wood
 6 Johnson Medical School, Camden, for the purpose of faculty support of affiliate hospital
 7 (Cooper University Hospital) are appropriated for those purposes.

8 Of the amounts hereinabove appropriated for the University of Medicine and Dentistry of New
 9 Jersey, \$5,690,000 is appropriated for Robert Wood Johnson Medical School, Camden for the
 10 purpose of faculty support of affiliate hospital (Cooper University Hospital).

11
 12
 13 **2430 New Jersey Institute of Technology**

14 **GRANTS-IN-AID**

17	82-2430 Institutional Support	\$298,878,000
	Subtotal General Operations	<u>\$298,878,000</u>

19 **Less:**

20	General Services Income	\$123,024,000
21	Auxiliary Funds Income	15,171,000
22	Special Funds Income	93,659,000
23	Employee Fringe Benefits	29,328,000
	Total Income Deductions	<u>\$261,182,000</u>

24	Total Grants-in-Aid Appropriation, New Jersey Institute of 25 Technology	<u>\$37,696,000</u>
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26 **Grants-in-Aid:**

27 Special Purpose:

28	82 General Institutional Operations	(\$298,878,000)
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29 **Less:**

30	Income Deductions	261,182,000
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31 For the purpose of implementing the appropriations act for the current fiscal year, the number of
 32 State-funded positions at the New Jersey Institute of Technology shall be ¹[1,246] 1,187 ¹.

33
 34 **2440 Thomas Edison State College**

35 **GRANTS-IN-AID**

36	82-2445 Institutional Support	¹ [\$58,321,000]	<u>\$56,221,000</u> ¹
	Subtotal General Operations	¹ [\$58,321,000]	<u>\$56,221,000</u> ¹

37 **Less:**

38	Self Sustaining Income	\$16,545,000
39	General Services Income	28,006,000
40	Employee Fringe Benefits	6,449,000
41	State-Supported Facilities Cost	3,400,000
	Total Income Deductions	<u>\$54,400,000</u>

1 Total Grants-in-Aid Appropriation,
 Thomas Edison State College ¹[\$3,921,000] \$1,821,000 ¹

3 **Grants-in-Aid:**

Special Purpose:

5 82 General Institutional Operations (\$56,221,000)
¹[82 Direct Facility Support (2,100,000)]¹

7 **Less:**

Income Deductions 54,400,000

9 For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Thomas A. Edison State College shall be ¹[239] 228 ¹.

13 **2445 Rowan University**

15 **GRANTS-IN-AID**

17 82-2445 Institutional Support \$275,031,000
 Subtotal General Operations \$275,031,000

19 **Less:**

General Services Income \$115,955,000

Auxiliary Funds Income 35,424,000

Special Funds Income 45,595,000

Employee Fringe Benefits 28,934,000

Total Income Deductions \$225,908,000

Total Grants-in-Aid Appropriation, Rowan University \$49,123,000

25 **Grants-in-Aid:**

27 Special Purpose:

21 82 General Institutional Operations (\$256,624,000)
 29 82 Rowan Medical School – Camden (18,407,000)

31 **Less:**

Income Deductions 225,908,000

33 Of the sums hereinabove appropriated for Rowan Medical School - Camden, \$7,800,000 is appropriated for implementation of the new four year allopathic medical school, Camden, and \$10,607,000 is appropriated for affiliate hospital (Cooper University Hospital) support, including program and capital support that will benefit patients from Camden and the region, which funds shall be administered by the Department of Health and Senior Services, through a grant agreement on behalf of Rowan University.

37 For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be ¹[1,188] 1,087 ¹.

41 **2450 New Jersey City University**

43 **GRANTS-IN-AID**

45 82-2450 Institutional Support \$134,116,000

1	Subtotal General Operations		<u>\$134,116,000</u>
	Less:		
3	General Services Income	\$49,212,000	
	A.H. Moore Program Receipts	7,279,000	
5	Auxiliary Funds Income	7,093,000	
	Special Funds Income	22,608,000	
7	Employee Fringe Benefits	21,868,000	
	Total Income Deductions		<u>\$108,060,000</u>
9	Total Grants-in-Aid Appropriation, New Jersey City University		<u>\$26,056,000</u>

Grants-in-Aid:

11	Special Purpose:		
	82 General Institutional Operations	(\$134,116,000)	

13	Less:		
	Income Deductions	108,060,000	

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~~1,185~~ 1,129 ¹.

2455 Kean University

GRANTS-IN-AID

23	82-2455 Institutional Support		\$221,012,000
	Subtotal General Operations		<u>\$221,012,000</u>
25	Less:		
	General Services Income	\$129,959,000	
27	Auxiliary Funds Income	20,422,000	
	Special Funds Income	11,719,000	
29	Employee Fringe Benefits	26,075,000	
	Total Income Deductions		<u>\$188,175,000</u>
31	Total Grants-in-Aid Appropriation, Kean University		<u>\$32,837,000</u>

Grants-in-Aid:

33	Special Purpose:		
	82 General Institutional Operations	(\$221,012,000)	

35	Less:		
	Income Deductions	188,175,000	

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~~1,128~~ 1,074 ¹.

2460 William Paterson University of New Jersey

GRANTS-IN-AID

43	82-2460 Institutional Support		\$195,629,000
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1	Subtotal General Operations		<u>\$195,629,000</u>
	Less:		
3	General Services Income	\$81,354,000	
	Auxiliary Funds Income	28,504,000	
5	Special Funds Income	25,600,000	
	Employee Fringe Benefits	27,423,000	
7	Total Income Deductions		<u>\$162,881,000</u>
9	Total Grants-in-Aid Appropriation, William Paterson University of New Jersey		<u>\$32,748,000</u>

Grants-in-Aid:

11	Special Purpose:		
82	General Institutional Operations	(\$195,629,000)	

13	Less:		
	Income Deductions	162,881,000	

15 For the purpose of implementing the appropriations act for the current fiscal year, the number of
 17 State-funded positions at William Paterson University of New Jersey shall be ¹[1,166]
 1,111 ¹.

2465 Montclair State University

GRANTS-IN-AID

23	82-2465 Institutional Support		\$334,234,000
25	Subtotal General Operations		<u>\$334,234,000</u>
	Less:		
27	General Services Income	\$132,391,000	
	Conservation School Receipts	469,000	
29	Auxiliary Funds Income	64,885,000	
	Special Funds Income	59,849,000	
31	Employee Fringe Benefits	38,027,000	
	Total Income Deductions		<u>\$295,621,000</u>
33	Total Grants-in-Aid Appropriation, Montclair State University		<u>\$38,613,000</u>

Grants-in-Aid:

35	Special Purpose:		
82	General Institutional Operations	(\$334,234,000)	

37	Less:		
	Income Deductions	295,621,000	

39 For the purpose of implementing the appropriations act for the current fiscal year, the number of
 41 State-funded positions at Montclair State University shall be ¹[1,382] 1,316 ¹.

2470 The College of New Jersey

GRANTS-IN-AID

82-2470	Institutional Support	\$208,482,000
	Subtotal General Operations	<u>\$208,482,000</u>

Less:

General Services Income	\$75,341,000
Auxiliary Funds Income	45,265,000
Special Funds Income	33,883,000
Employee Fringe Benefits	24,676,000

Total Income Deductions	\$179,165,000
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Total Grants-in-Aid Appropriation, The College of New Jersey	<u>\$29,317,000</u>
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Grants-in-Aid:

Special Purpose:

82	General Institutional Operations	(\$208,482,000)
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Less:

Income Deductions	179,165,000
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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 College of New Jersey shall be ¹[902] 859 ¹.

2475 Ramapo College of New Jersey

GRANTS-IN-AID

82-2475	Institutional Support	\$128,128,000
	Subtotal General Operations	<u>\$128,128,000</u>

Less:

General Services Income	\$46,604,000
Auxiliary Funds Income	35,984,000
Special Funds Income	13,582,000
Employee Fringe Benefits	15,828,000

Total Income Deductions	\$111,998,000
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Total Grants-in-Aid Appropriation, Ramapo College of New Jersey	<u>\$16,130,000</u>
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Grants-in-Aid:

Special Purpose:

82	General Institutional Operations	(\$128,128,000)
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Less:

Income Deductions	111,998,000
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For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Ramapo College of New Jersey shall be ¹[601] 573 ¹.

2480 The Richard Stockton College of New Jersey

GRANTS-IN-AID

82-2480	Institutional Support	\$172,856,000
	Subtotal General Operations	<u>\$172,856,000</u>
Less:		
	General Services Income	\$74,448,000
	Auxiliary Funds Income	32,107,000
	Special Funds Income	27,000,000
	Employee Fringe Benefits	19,462,000
	Total Income Deductions	<u>\$153,017,000</u>
	Total Grants-in-Aid Appropriation, The Richard Stockton College of New Jersey	<u>\$19,839,000</u>

Grants-in-Aid:

Special Purpose:

82	General Institutional Operations	(\$172,856,000)
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Less:

Income Deductions	153,017,000
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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 Richard Stockton College of New Jersey shall be ¹**[802]** 764 ¹.

Higher Educational Services

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for Higher Educational Services-Institutional Support in each of the 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).

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 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 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 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 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 Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

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 Recommendation Document first shall be charged to the State

1 Lottery Fund.

2 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
3 appropriated for the senior public institutions of higher education shall be paid to each
4 institution in twelve equal installments on the last business day of each month.

5 Notwithstanding the provisions of any law or regulation to the contrary, no amount hereinabove
6 appropriated for any senior public institution of higher education shall be paid until the
7 institution remits its quarterly fringe benefit reimbursement for positions in excess of the
8 number of State-funded positions provided in this act, by the deadline and in the manner
9 required by the Director of the Division of Budget and Accounting.

11 **2541 Division of State Library**

13 **DIRECT STATE SERVICES**

15	51-2541	Library Services	\$5,087,000
		Total Direct State Services Appropriation, Division of State Library	<u>\$5,087,000</u>

17 **Direct State Services:**

18 Personal Services:

19	Salaries and Wages	(\$3,949,000)
	Materials and Supplies	(418,000)
21	Services Other Than Personal	(193,000)
	Maintenance and Fixed Charges	(27,000)

23 Special Purpose:

24	01	Supplies and Extended Services	(500,000)
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25 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
26 appropriated for Direct State Services for the New Jersey State Library, excluding amounts
27 appropriated to Special Purpose accounts, shall be paid in twelve equal installments, on the
28 last business day of each month.

29 **STATE AID**

31	51-2541	Library Services	¹ [\$11,475,000]	<u>\$7,975,000</u> ¹
		Total State Aid Appropriation, Division of State Library	¹ [\$11,475,000]	<u>\$7,975,000</u> ¹

33 **State Aid:**

34	51	Per Capita Library Aid ...	¹ [\$(7,176,000)]	<u>(\$3,676,000)</u> ¹
35	51	Library Network	(4,299,000)	

37 **30 Educational, Cultural, and Intellectual Development**
39 **37 Cultural and Intellectual Development Services**

41 **DIRECT STATE SERVICES**

42	05-2530	Support of the Arts	\$397,000
43	06-2535	Museum Services	2,234,000
	07-2540	Development of Historical Resources	285,000

1	52-2539	Travel and Tourism	9,000,000
		Total Direct State Services Appropriation, Cultural and Intellectual Development Services	<u>\$11,916,000</u>
3		Direct State Services:	
		Personal Services:	
5		Salaries and Wages	(\$2,400,000)
		Materials and Supplies	(102,000)
7		Services Other Than Personal	(320,000)
		Maintenance and Fixed Charges	(94,000)
9		Special Purpose:	
	52	Travel and Tourism Advertising and Promotion	(9,000,000)

The Secretary of State shall report semi-annually on the expenditure during the preceding six months of State funds hereinabove appropriated for Travel and Tourism Advertising and Promotion and private contributions to this program. The first semi-annual report shall be completed not later than 30 days following the end of the second quarter of the fiscal year, the second semi-annual report shall be completed not later than 30 days following the end of the fiscal year, and both reports shall be submitted to the Treasurer, the Director of the Division of Budget and Accounting, and the Joint Budget Oversight Committee.

GRANTS-IN-AID

21	05-2530	Support of the Arts	\$16,000,000
23	07-2540	Development of Historical Resources	2,700,000
		Total Grants-in-Aid Appropriation, Cultural and Intellectual Development Services	<u>\$18,700,000</u>
25		Grants-in-Aid:	
	05	Cultural Projects	(\$16,000,000)
27	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 appropriated for Cultural Projects, 25% shall be awarded to cultural groups or artists based in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington), provided however, that the calculation of such 25% allocation shall not include the first \$1,000,000 of any grants that may be awarded to the New

Jersey Performing Arts Center or the Rutgers Camden Performing Arts Center ¹and should the Newark Museum Association be awarded a grant based on a competitive process with their peers, the first \$2,187,000, shall be disregarded¹.

Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C.18A:73-22.4), from the amount appropriated for New Jersey Historical Commission - Agency Grants, an amount not to exceed \$200,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

¹Of the amount hereinabove appropriated for Cultural Projects, \$1,740,000 is allocated to the Battleship New Jersey, \$375,000 is allocated to the Old Barracks, and \$2,187,000 is allocated to the Newark Museum.¹

70 Government Direction, Management, and Control

74 General Government Services

DIRECT STATE SERVICES

01-2505	Office of the Secretary of State	\$3,198,000
02-2510	Business Action Center	4,546,000
08-2545	Records Management	2,417,000
25-2525	Election Management and Coordination	635,000
	Total Direct State Services Appropriation, General	
	Government Services	<u>\$10,796,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$8,141,000)
Materials and Supplies	(176,000)
Services Other Than Personal	(748,000)
Maintenance and Fixed Charges	(39,000)

Special Purpose:

01 Personal Responsibility Programs	(75,000)
01 Office of Volunteerism	(79,000)
01 Office of Programs	(434,000)
02 Office of Economic Growth	(1,104,000)

Of the amount hereinabove appropriated to the Business Action Center, an amount up to \$250,000 is appropriated for New Jersey Small Business Development Centers, pursuant to a spending plan approved by the Secretary of State.

The amount hereinabove appropriated for the Records Management program is payable from receipts deposited in the New Jersey Public Records Preservation account.

Notwithstanding the provisions of any law or regulation to the contrary, no monies from the receipts deposited in the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated for grants to counties and municipalities.

Receipts received from New Jersey Public Records Preservation fees, not to exceed \$1,300,000, are appropriated for the operations of the microfilm unit in the Division of Archives and Records Management within the Department of State, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the examination of voting machines by Election Management and

1 Coordination and the unexpended balance at the end of the preceding fiscal year of those
 receipts are appropriated for the costs of making such examinations.
 3 The unexpended balance at the end of the preceding fiscal year in the Help America Vote Act -
 State Match account is appropriated for the same purpose, subject to the approval of the
 5 Director of the Division of Budget and Accounting.

GRANTS-IN-AID

01-2505	Office of the Secretary of State	¹ [\$5,315,000]	<u>\$3,025,000</u> ¹
	Total Grants-in-Aid Appropriation, General Government		
	Services	¹ [\$5,315,000]	<u>\$3,025,000</u> ¹

Grants-in-Aid:

01	Office of Programs	(\$1,350,000)
01	Center for Hispanic Policy, Research and Development	¹ [(3,465,000)] (1,175,000) ¹
01	Cultural Trust	(500,000)

15 Of the amount hereinabove appropriated for the Office of Programs, an amount not to exceed
 \$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
 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.

STATE AID

25-2525	Election Management and Coordination	<u>\$7,030,000</u>
	Total State Aid Appropriation, General Government	
	Services	<u>\$7,030,000</u>

State Aid:

Special Purpose:

25	Extended Polling Place Hours	(\$7,030,000)
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27 In addition to the amount hereinabove appropriated for Extended Polling Place Hours, there are
 appropriated such sums as are required to provide required reimbursements to county Boards
 29 of Election, subject to the approval of the Director of the Division of Budget and Accounting.

In the event that there is a presidential primary held on a date other than the Tuesday next after the
 31 first Monday in June of 2012, there are appropriated such sums as may be required to
 reimburse county and municipal costs of the Presidential Primary, as certified by the
 33 Commissioner of Registration of each county, and certified by the Office of the Secretary of
 State, subject to the approval of the Director of the Division of Budget and Accounting.

Department of State, Total State Appropriation	¹ [\$1,212,281,000]	<u><u>\$1,148,838,000</u></u> ¹
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37 Pursuant to the provisions of P.L.2003, c.114 (C.54:32D-1 et al.), the amounts hereinabove
 appropriated for the purpose of promoting cultural and tourism activities in this State shall
 39 first be charged to revenues derived from the hotel and motel occupancy fee.

Summary of Department of State Appropriations

(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$29,004,000
Grants-in-Aid	1,104,829,000
State Aid	15,005,000

Appropriations by Fund:

General Fund	\$1,148,838,000
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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, \$20,000,000 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 in the General Fund as State revenue, 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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount appropriated for New Jersey Transit, \$20,000,000 thereof shall be paid from Commercial Vehicle Enforcement Fund receipts pursuant to section 17 of P.L.1995, c.157 (C.39:8-75), as shall be determined by 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 and Senior Services 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 in 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 derived from the increase in motor vehicle fees imposed in 2009 shall be deposited in the General Fund as State revenue. The amount appropriated to the New Jersey Motor Vehicle Commission is based on proportional

1 revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section
 3 105 of P.L.2003, c.13 (C.39:2A-36). Of that amount, \$8,138,000 is appropriated for transfer
 5 to the Inter-Departmental property rental and household and security accounts, \$5,150,000 is
 7 appropriated for transfer to the Department of Transportation for the maintenance and
 9 operations program, \$4,800,000 is appropriated for transfer to the Division of Revenue within
 11 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
 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, \$25,750,000 is appropriated from the revenues appropriated to the Motor Vehicle
 Commission for deposit in the General Fund to reflect savings from implementation of fiscal
 2011 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 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.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the
 contrary, \$50,000,000 is appropriated from the revenues appropriated to the 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	\$37,873,000
08-6120	Physical Plant and Support Services	5,866,000
	Total Direct State Services Appropriation, State and Local Highway Facilities	<u>\$43,739,000</u>

Direct State Services:

Personal Services:	
Salaries and Wages	(\$22,319,000)
Materials and Supplies	(12,235,000)
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

1 removal costs, ¹ [not to exceed \$10,000,000,]¹ subject to the approval of the Director of the
2 Division of Budget and Accounting.

3 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts
4 hereinabove appropriated for the Department of Transportation from the General Fund,
5 \$36,500,000 thereof shall be paid from funds received from the various transportation-oriented
6 authorities pursuant to contracts between the authorities and the State as are determined to be
7 eligible for such funding pursuant to such contracts, as shall be determined by the Director of
8 the Division of Budget and Accounting.

9 Receipts in excess of the amount anticipated from the Logo Sign Program fees, which include the
10 Trailblazer Sign Program, the Variable Message Advertising Program, the Excess Parcel
11 Advertising Program, and the Land Service Road Advertising Program, are appropriated for
12 the purpose of administering the program, subject to the approval of the Director of the
13 Division of Budget and Accounting.

14 Receipts in excess of the amount anticipated derived from highway application and permit fees
15 pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the
16 purpose of administering the Access Permit Review program, subject to the approval of the
17 Director of the Division of Budget and Accounting.

18 Of the amount hereinabove appropriated for Maintenance and Operations, \$9,000,000 for winter
19 operations, including snow removal costs, is appropriated from the receipts of the New Tire
20 Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

21 In addition to the amount hereinabove appropriated for Maintenance and Operations, there is
22 appropriated \$5,150,000 from the Motor Vehicle Commission for Maintenance and Fixed
23 Charges, subject to the approval of the Director of the Division of Budget and Accounting.

24 Notwithstanding the provisions of section 12 of P.L.1962, c.73 (C.12:7-34.47), of the amount
25 hereinabove appropriated for Maintenance and Operations, \$2,200,000 is payable from the
26 revenue derived from the fee increase pursuant to the amendatory provisions of section 12 of
27 P.L.2002, c.34 (C.12:7-34.47) deposited into the "Maritime Industry Fund."

28
29 **CAPITAL CONSTRUCTION**

30	60-6200 Trust Fund Authority -- Revenues and other funds available	
31	for new projects	\$1,035,300,000
32	Total Capital Construction Appropriation, State and	
33	Local Highway Facilities	<u>\$1,035,300,000</u>

34 ***Capital Projects:***

35 60 Transportation Trust Fund Account (\$1,035,300,000)

36 The amount hereinabove appropriated for the Transportation Trust Fund account shall first be
37 provided from revenues received from (i) motor fuel taxes, which are hereby appropriated for
38 such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii)
39 \$222,500,000 from the petroleum products gross receipts tax, which is hereby appropriated
40 for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution;
41 (iii) \$265,800,000 from the sales and use tax which is hereby appropriated for such purposes
42 pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (iv) \$12,000,000 of
43 funds received from the various transportation-oriented authorities pursuant to contracts
44 between such transportation-oriented authorities and the State; and (v) such additional sums
45 pursuant to P.L.1984, c.73 (C.27:1B-1 et seq.); as may be necessary to satisfy all fiscal year
46 2012 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey
47 Transportation Trust Fund Authority.

1 Notwithstanding the provisions of any law or regulation to the contrary, from amounts
 2 hereinabove appropriated the department may expend necessary sums for improvements to
 3 streets and roads providing access to State facilities within the capital city without local
 4 participation.

5 Receipts representing the State share from the rental or lease of property, and the unexpended
 6 balances at the end of the preceding fiscal year of such receipts are appropriated for
 7 maintenance or improvement of transportation property, equipment, and facilities.

8 Notwithstanding any other provision of law or regulation to the contrary, the Department of
 9 Transportation may transfer Transportation Trust Fund monies to contracted federal projects
 10 until such time as federal funds become available for those projects, subject to the approval
 11 of the Director of the Division of Budget and Accounting and the Legislative Budget and
 12 Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund shall
 13 be reimbursed for all the monies that were transferred to advance federally funded projects.

14 Notwithstanding the provisions of P.L. 1984, c. 73 (C.27:1B-1 et al.), there is appropriated the sum
 15 of ¹ ~~[\$635,000,000]~~ \$625,000,000 ¹ from the revenues and other funds of the New Jersey
 16 Transportation Trust Fund Authority for capital purposes as follows:

19	<u>Description</u>	<u>County</u>	<u>Amount</u>
	Acquisition of Right of Way	Various	(\$500,000)
21	Airport Improvement Program	Various	(5,000,000)
	Asbestos Surveys and Abatements	Various	(500,000)
23	Barnegat Bay Watershed Storm Water Basin Study	Ocean, Monmouth	(1,500,000)
25	Betterments, Bridge Preservation	Various	(22,000,000)
	Betterments, Dams	Various	(350,000)
27	Betterments, Roadway Preservation	Various	(10,195,000)
	Betterments, Safety	Various	(7,000,000)
29	Bicycle & Pedestrian Facilities/Accommodations	Various	(1,000,000)
31	Bridge, Emergency Repair	Various	(30,000,000)
	Capital Contract Payment Audits	Various	(1,500,000)
33	Congestion Relief, Intelligent Transportation System Improvements (Smart Move Program)	Various	(2,000,000)
35	Congestion Relief, Operational Improvements (Fast Move Program)	Various	(4,000,000)
37	Construction Inspection	Various	(7,250,000)
39	Construction Program IT System (TRNS.PORT)	Various	(500,000)
41	Culvert Inspection Program, Locally-owned Structures	Various	(4,500,000)

1	Culvert Inspection Program, State-owned Structures	Various	(800,000)
3	Culvert Replacement Program	Various	(2,000,000)
	Design, Emerging Projects	Various	(7,000,000)
5	Drainage Rehabilitation and Maintenance, State	Various	(9,554,000)
7	Duck Island Landfill, Site Remediation	Mercer	(100,000)
	Electrical Facilities	Various	(5,446,000)
9	Electrical Load Center Replacement, Statewide	Various	(2,000,000)
11	Environmental Investigations	Various	(2,000,000)
	Environmental Project Support	Various	(300,000)
13	Equipment Purchase (Vehicles, Construction, Safety)	Various	(10,000,000)
15	Freight Program	Various	(10,000,000)
	Intelligent Transportation Systems	Various	(500,000)
17	Interstate Service Facilities	Various	(100,000)
	Legal Costs for Right of Way	Various	(1,600,000)
19	Condemnation		
	Local Aid Grant Management System	Various	(100,000)
21	Local Aid, Infrastructure Fund	Various	¹ [(17,500,000)] <u>(7,500,000)</u> ¹
	Local Bridges, Future Needs	Various	(25,000,000)
23	Local County Aid, DVRPC	Various	(15,464,000)
	Local County Aid, NJTPA	Various	(53,762,000)
25	Local County Aid, SJTPO	Various	(9,523,000)
	Local Municipal Aid, DVRPC	Various	(13,705,000)
27	Local Municipal Aid, NJTPA	Various	(53,847,000)
	Local Municipal Aid, SJTPO	Various	(6,199,000)
29	Local Municipal Aid, Urban Aid	Various	(5,000,000)
	Maintenance & Fleet Management System	Various	(1,000,000)
31	Maritime Transportation System	Various	(1,000,000)
	Minority and Women Workforce Training	Various	(1,000,000)
33	Set Aside		
	Orphan Bridge Reconstruction	Various	(1,000,000)
35	Park and Ride/Transportation Demand Management Program	Various	(1,000,000)

1	Pedestrian Safety Improvement Design and Construction	Various	(4,000,000)
3	Physical Plant	Various	(6,500,000)
	Planning and Research, State	Various	(1,000,000)
5	Program Implementation Costs, NJDOT	Various	(102,000,000)
	Project Development: Concept	Various	(5,000,000)
7	Development and Preliminary Engineering		
	Project Enhancements	Various	(100,000)
9	Rail-Highway Grade Crossing Program, State	Various	(2,200,000)
11	Regional Action Program	Various	(500,000)
	Resurfacing Program	Various	(70,000,000)
13	Right of Way Database/Document Management System	Various	(100,000)
15	Right of Way Full-Service Consultant Term Agreements	Various	(50,000)
17	Safe Streets to Transit Program	Various	(500,000)
	Sign Structure Inspection Program	Various	(1,600,000)
19	Signs Program, Statewide	Various	(2,000,000)
	State Police Enforcement and Safety Services	Various	(5,000,000)
21			
	Statewide Traffic Management/Information Program	Various	(200,000)
23			
	Traffic Monitoring Systems	Various	(1,000,000)
25	Traffic Signal Replacement	Various	(9,111,000)
	Unanticipated Design, Right of Way and Construction Expenses, State	Various	(33,344,000)
27			
	Underground Exploration for Utility Facilities	Various	(200,000)
29			
	University Transportation Research Technology	Various	(500,000)
31			
	Utility Reconnaissance and Relocation	Various	(2,000,000)
33	Route 1, Northbound, South of CR 514 to Route 287, Resurfacing	Middlesex	(3,240,000)
35	Route 1, Southbound, Quaker Bridge Mall Overpass	Mercer	(1,500,000)
37	Route 10, Eastbound, West of Harrison Avenue to East of West Northfield	Essex, Morris	(5,370,000)
39	Avenue(CR 508) Road, Resurfacing		

1	Route 17, South of Terrace Avenue to	Bergen	(12,360,000)
3	South of West Saddle River Road (various locations), Resurfacing		
5	Route 28, Middle Brook to Jefferson Avenue, Resurfacing	Somerset, Middlesex	(5,310,000)
7	Route 29, Bank Stabilization, Ewing and Delaware Twps.	Mercer, Hunterdon	(300,000)
9	Route 206 Bypass, Mountain View Road to Old Somerville Road (Sections 14A & 15A	Somerset	(2,000,000)
11	Route 206, Rizzotte Drive to the Burlington County Line, Resurfacing	Atlantic, Burlington	(3,720,000)

13 Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum
15 of \$622,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund
Authority for the specific projects identified as follows:

17 **New Jersey Transit Corporation**

	<u>Description</u>	<u>County</u>	<u>Amount</u>
19	ADA-Platforms/Statations	Various	(\$26,133,000)
	Bridge and Tunnel Rehabilitation	Various	(\$17,800,000)
21	Building Capital Leases	Various	(\$5,700,000)
	Bus Acquisition Program	Various	(\$117,157,000)
23	Bus Passenger Facilities/Park and Ride	Various	(\$800,000)
	Bus Support Facilities and Equipment	Various	(\$4,430,000)
25	Bus Vehicle and Facility Maintenance/Capital Maintenance	Various	(\$34,900,000)
27	Capital Program Implementation	Various	(\$23,470,000)
	Claims Support	Various	(\$2,000,000)
29	Environmental Compliance	Various	(\$3,000,000)
	Hudson-Bergen LRT System	Hudson	(\$5,390,000)
31	Immediate Action Program	Various	(\$6,892,000)
	Light Rail Infrastructure Improvements	Various	(\$4,050,000)
33	Light Rail Vehicle Rolling Stock	Various	(\$15,417,000)
	Locomotive Overhaul	Various	(\$5,060,000)
35	Miscellaneous	Various	(\$500,000)
	NEC Improvements	Various	(\$27,500,000)
37	Other Rail Station/Terminal Improvements	Various	(\$12,790,000)
	Physical Plant	Various	(\$1,670,000)
39	Private Carrier Equipment Program	Various	(\$3,000,000)

1	Rail Capital Maintenance	Various	(\$63,900,000)
	Rail Rolling Stock Procurement	Various	(\$94,920,000)
3	Rail Support Facilities and Equipment	Various	(\$21,827,000)
	River LINE LRT	Camden, Burlington, Mercer	(\$54,571,000)
5	Security Improvements	Various	(\$2,610,000)
	Signals and Communications/Electric Traction Systems	Various	(\$21,000,000)
7	Small/Special Services Program	Various	(\$1,103,000)
9	Study and Development	Various	(\$4,810,000)
	Technology Improvements	Various	(\$16,850,000)
11	Track Program	Various	(\$20,000,000)
	Transit Rail Initiatives	Various	(\$2,750,000)

13

15 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
 17 appropriated from the revenues and other monies of the New Jersey Transportation Trust Fund
 19 Authority for the Department of Transportation and the New Jersey Transit Corporation,
 21 respectively, for salary and overhead costs of employees of the Department of Transportation
 23 and the New Jersey Transit Corporation, respectively, associated with the construction of
 25 capital projects by the Department of Transportation and the New Jersey Transit Corporation,
 27 respectively, shall not be subject to any percentage limitation.

29 The unexpended balances at the end of the preceding fiscal year of appropriations from the New
 31 Jersey Transportation Trust Fund Authority are appropriated.

33 Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21),
 35 approval by the Joint Budget Oversight Committee of transfers among appropriations by project
 37 shall not be required. Notice of a transfer approved by the Director of the Division of Budget
 39 and Accounting pursuant to that section shall be provided to the Legislative Budget and
 41 Finance Officer on the effective date of the approved transfer.

43 Federal funds received in conjunction with the Route 52 Causeway Replacement Contract A
 Construction Fund are hereby appropriated to the Transportation Trust Fund Authority to pay
 debt service and other costs related to the Grant Anticipation Revenue Vehicles (GARVEE).

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the
 Department of Transportation, such sums as shall be approved by the Director of the Division
 of Budget and Accounting, from the revenues and other funds of the New Jersey Transportation
 Trust Fund Authority received in connection with the issuance of the Authority's Grant
 Anticipation Revenue Vehicles (GARVEE) Bonds for the capital projects listed above. Federal
 funds received in conjunction with the capital projects funded through the issuance of these
 GARVEE Bonds are appropriated to the Authority to pay debt service and other costs related
 to the GARVEE Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, funds derived from the sale
 or conveyance of any lands held by the Department of Transportation are appropriated for the
 acquisition of land for highway projects or to refund the Federal Highway Administration
 (FHWA) where required by federal law. Funds derived from the sale of all fill material held
 by the Department of Transportation are appropriated for demolition, acquisition of land,

1 rehabilitation or improvement of existing facilities and construction of new facilities, subject
to the approval of the Director of the Division of Budget and Accounting.

3 Notwithstanding the provisions of any law or regulation to the contrary, funds received from the
Port Authority of New York and New Jersey pursuant to a contract with the State for
5 transportation system improvements are appropriated to the Department of Transportation for
such improvements.

7 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount
hereinabove appropriated for the Transportation Trust Fund Authority, there are appropriated
9 such sums as are received from the New Jersey Turnpike Authority, not to exceed
¹[\$76,000,000] \$66,000,000 ¹, pursuant to a contract between the Authority and the State for
11 transportation systems improvements.

13 **62 Public Transportation**

15 **GRANTS-IN-AID**

17 04-6050 Railroad and Bus Operations ¹[\$1,858,100,000] \$1,848,100,000 ¹

Subtotal Grants-in-Aid,

Public Transportation ¹[\$1,858,100,000] \$1,848,100,000 ¹

19 **Less:**

Farebox Revenue **\$878,000,000**

Other Commercial Revenue **75,000,000**

Other Reimbursements **585,700,000**

Total Income Deductions **\$1,538,700,000**

Total Grants-in-Aid Appropriation,

Public Transportation ¹[\$319,400,000] \$309,400,000 ¹

21 **Grants-in-Aid:**

27 Personal Services:

Salaries and Wages

¹[\$(1,099,800,000)] \$1,089,800,000 ¹

29 Materials and Supplies (336,500,000)

Services Other Than Personal (115,200,000)

31 Special Purpose:

04 Purchased Transportation (200,700,000)

04 Insurance and Claims (26,000,000)

04 Tolls, Taxes, and Other Operating
35 Expenses (79,900,000)

Less:

37 **Income Deductions** **1,538,700,000**

39 Notwithstanding the provision of any law or regulation to the contrary, in addition to the amount
hereinabove appropriated for New Jersey Transit, there are appropriated such sums as are
received from the New Jersey Turnpike Authority, ¹[not to exceed \$100,000,000,] ¹ pursuant
41 to a contract between the Authority and the State for such transportation purposes.

43 Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove
appropriated for New Jersey Transit from the General Fund, an amount not to exceed
\$29,000,000 thereof shall be paid from funds received or receivable from the various
45 transportation-oriented authorities pursuant to contracts between the authorities and the State

1 for transportation purposes.

3 **STATE AID**

04-6050	Railroad and Bus Operations	\$25,121,000
	<i>(From Casino Revenue Fund</i>	<i>\$25,121,000)</i>
	Total State Aid Appropriation, Public Transportation	<u>\$25,121,000</u>
	<i>(From Casino Revenue Fund</i>	<i>\$25,121,000)</i>

7 ***State Aid:***

9 04 Transportation Assistance for Senior
Citizens and Disabled Residents (CRF) (\$25,121,000)

11 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.).

13 **CAPITAL CONSTRUCTION**

15 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
17 transfer funds made available from the New Jersey Transportation Trust Fund Authority for
public transportation projects under the program headings "New Jersey Transit Corporation"
19 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
21 previous appropriation acts until such time as federal funds become available for the projects.
Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for
23 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
25 Projects" to the account of origin shall be deemed approved.

From the amounts appropriated from the revenues and other funds of the New Jersey
27 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
29 Private Carrier Equipment Program to New Jersey Transit's Private Carrier Capital
Improvement Program (PCCIP). The amount provided herein shall be allocated to the private
31 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
33 may be used for the procurement of any goods or services currently approved under New
Jersey Transit's PCCIP, as well as: facility improvements, vehicle procurement, and capital
35 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
37 motorbus carriers and used in public transportation service, as well as to New Jersey Transit
owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be
39 required to submit to New Jersey Transit a full accounting for all expenditures, demonstrating
that the funds were used to increase or maintain the current level of public transportation
41 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
43 a private motorbus carrier.

64 Regulation and General Management

DIRECT STATE SERVICES

05-6070	Multimodal Services	\$902,000
99-6000	Administration and Support Services	744,000
	Total Direct State Services Appropriation, Regulation and General Management	<u>\$1,646,000</u>

Direct State Services:

Materials and Supplies	(\$147,000)
Services Other Than Personal	(616,000)
Maintenance and Fixed Charges	(70,000)

Special Purpose:

05 Office of Maritime Resources	(248,000)
05 Airport Safety Fund Administration	(565,000)

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 Permit and Regulation Program, 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 Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

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

Receipts derived 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 Budget and Accounting.

GRANTS-IN-AID

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 same purpose.

Department of Transportation,

Total State Appropriation	¹ [\$1,425,206,000]	<u><u><u>\$1,415,206,000</u></u></u> ¹
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¹[From the amounts hereinabove appropriated to the Department of the Transportation, the Commissioner of Transportation shall allocate \$1,000,000 for transit village planning grants.]¹

Summary of Department of Transportation Appropriations

(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$45,385,000
Grants-in-Aid	309,400,000
State Aid	25,121,000
Capital Construction	1,035,300,000

Appropriations by Fund:

General Fund	\$1,390,085,000
Casino Revenue Fund	25,121,000

82 DEPARTMENT OF TREASURY

30 Educational, Cultural, and Intellectual Development

36 Higher Educational Services

GRANTS-IN-AID

47-2155	Support to Independent Institutions	¹ [\$1,237,000]	<u>\$1,037,000</u> ¹
49-2155	Miscellaneous Higher Education Programs		<u>43,336,000</u>
	Total Grants-in-Aid Appropriation, Higher Educational Services	¹ [\$44,573,000]	<u>\$44,373,000</u> ¹

Grants-in-Aid:

¹ [47	Clinical Legal Programs for the Poor -- Seton Hall University	(\$200,000)] ¹
47	Research Under Contract with the Institute of Medical Research, Camden	(1,037,000)
49	Higher Education Capital Improvement Program -- Debt Service	(35,886,000)
49	Equipment Leasing Fund -- Debt Service .	(458,000)
49	Dormitory Safety Trust Fund -- Debt Service	(6,992,000)

The sums 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.

STATE AID

48-2155	Aid to County Colleges	\$204,032,000
	(From General Fund	\$171,852,000)
	(From Property Tax Relief Fund	32,180,000)
	Total State Aid Appropriation, Higher Educational Services	<u>\$204,032,000</u>

1		(From General Fund	\$171,852,000)
		(From Property Tax Relief Fund	32,180,000)
3	Less:		
	Supplemental Workforce Fund -- Basic Skills		\$16,300,000
5	Total Income Deductions		\$16,300,000
	Total State Appropriation, Higher Educational Services		<u>\$187,732,000</u>
7	(From General Fund	\$155,552,000)	
	(From Property Tax Relief Fund	32,180,000)	
9	State Aid:		
	48 Operational Costs	(\$134,786,000)	
11	48 Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF)	(32,180,000)	
	48 Alternate Benefit Program -- Employer Contributions	(17,580,000)	
13	48 Alternate Benefit Program -- Non-contributory Insurance	(2,573,000)	
	48 Teachers' Pension and Annuity Fund -- Non-contributory Insurance	(9,000)	
15	48 Teachers' Pension and Annuity Fund -- Post Retirement Medical	(1,109,000)	
	48 Employer Contribution -- Teachers' Pension and Annuity Fund	(75,000)	
17	48 Post Retirement Medical Other Than TPAF	(15,365,000)	
	48 Employer Contributions -- FICA for County College Members of TPAF	(215,000)	
19	48 Debt Service on Pension Obligation Bonds	(140,000)	
	Less:		
21	Income Deductions		16,300,000

In addition to the amount hereinabove appropriated for Operational Costs, there is appropriated \$16,300,000 from the Supplemental Workforce Fund for Basic Skills for remedial courses provided at county colleges and all other monies in the Supplemental Workforce Fund are appropriated in the proportions set forth in section 1 of P.L.2001, c.152 (C.34:15D-21).

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for county college Operational Costs, 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).

Such additional sums as may be required for Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement 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 sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of

1 P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the
3 Division of Budget and Accounting shall determine are required to pay all amounts due from
the State pursuant to such contracts.

5 Such sums as may be necessary for the payment of interest or principal or both, due from the
7 issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12
9 (C.18A:64A-22.1) are appropriated.

11 ***Higher Educational Services***

13 Of the amount hereinabove appropriated for Higher Educational Services, such sums as the
15 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
17 Lottery Fund.

19 ***50 Economic Planning, Development, and Security***

21 ***51 Economic Planning and Development***

23 **GRANTS-IN-AID**

24	38-2043	Economic Development	\$185,263,000
		Total Grants-in-Aid Appropriation, Economic	
25		Planning and Development	<u>\$185,263,000</u>

27 ***Grants-in-Aid:***

27	38	Fort Monmouth Economic	
		Revitalization Authority	(\$263,000)
	38	Brownfield Site Reimbursement Fund	(10,000,000)
29	38	Business Employment	
		Incentive Program, EDA	(175,000,000)

31 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
33 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
35 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 sums for the remediation of
37 discharges of hazardous substances are insufficient, there are appropriated such sums 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
39 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
41 Accounting.

43 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
45 for transfer to the New Jersey Economic Development Authority such sums 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

1 not exceed the total amount of revenues received as withholdings, as defined in section 2 of
 2 P.L.1996, c.26 (C.34:1B-125), during the prior calendar years from all businesses receiving
 3 grants pursuant to the “Business Employment Incentive Program Act,” P.L.1996, c.26
 4 (C.34:1B-124 et seq.), as certified by the Director of the Division of Taxation, subject to the
 5 approval of the Director of the Division of Budget and Accounting.

6 In addition to the amount hereinabove appropriated for the Fort Monmouth Economic
 7 Revitalization Authority, there is appropriated such additional sums as are necessary to secure
 8 federal matching funds for the same purpose, subject to the approval of the Director of the
 9 Division of Budget and Accounting.

11 **52 Economic Regulation**

13 **DIRECT STATE SERVICES**

15	54-2008	Utility Regulation	\$7,907,000
	55-2004	Regulation of Cable Television	2,216,000
17	88-2058	Energy Assistance Programs	1,850,000
	97-2016	Regulatory Support Services	4,513,000
19	99-2003	Administration and Support Services	9,935,000
		Total Direct State Services Appropriation, Economic Regulation	<u>\$26,421,000</u>

21 **Direct State Services:**

22 Personal Services:

23	Salaries and Wages	(\$24,577,000)
	Materials and Supplies	(469,000)
25	Services Other Than Personal	(844,000)
	Maintenance and Fixed Charges	(398,000)
27	Additions, Improvements and Equipment .	(133,000)

28 Receipts derived from fees are appropriated for the administrative costs of the Board of Public
 29 Utilities.

30 The unexpended balances at the end of the preceding fiscal year in the programs administered by
 31 the Board of Public Utilities are appropriated for use by those respective programs, subject to
 the approval of the Director of the Division of Budget and Accounting.

32 There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund
 33 such sums as may be required for costs attributable to the administration of the fund, subject
 34 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, the balances from the
 36 Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds and the monies
 37 required to be deposited in that fund from projects which have been completed or are no
 38 longer viable are reappropriated for new projects consistent with the court rulings which
 39 served as the basis for the original awards, subject to the approval of the Director of the
 40 Division of Budget and Accounting and the Director of the Office of Energy Savings.

41 The amounts hereinabove appropriated, not to exceed \$1,850,000, for the Energy Assistance
 42 Programs account may be transferred to the Department of Health and Senior Services,
 43 Lifeline account to fund the costs associated with administering the Lifeline Credits and
 44 Tenants’ Assistance Rebate Program and shall be applied in accordance with a Memorandum
 45 of Understanding between the President of the Board of Public Utilities and the Commissioner

1 of Health and Senior Services, subject to the approval of the Director of the Division of
Budget and Accounting.

3 Notwithstanding the provisions of any law or regulation to the contrary, the investment earnings
derived from the funds deposited in the Clean Energy Fund and Universal Services Trust Fund
5 shall accrue to the funds and are available to pay the costs of the various programs of the New
Jersey Board of Public Utilities Clean Energy Program and Universal Services Trust Fund.

7 Notwithstanding the provisions of paragraph (3) of subsection a. of section 12 of the "Electric
Discount and Energy Competition Act," P.L.1999, c.23 (C.48:3-60) and any other laws to the
9 contrary, receipts from the New Jersey Clean Energy Trust Fund are appropriated for the
actual administrative salary and operating costs for the Office of Clean Energy as requested
11 by the President of the Board of Public Utilities and approved by the Director of the Division
of Budget and Accounting.

13 All revenue received in the CATV Universal Access Fund is appropriated for transfer to the
General Fund as State revenue.

15 **GRANTS-IN-AID**

17	88-2058	Energy Assistance Programs	\$68,940,000
		Total Grants-in-Aid Appropriation, Economic Regulation	\$68,940,000

19 ***Grants-in-Aid:***

21	88	Payments for Lifeline Credits	(\$32,769,000)
	88	Tenants' Assistance Rebate Program	(36,171,000)

23 Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), the provisions of
P.L.1981, c.210 (C.48:2-29.30 et seq.), or any law or regulation to the contrary, the benefits
of the Lifeline Credits Program and the Tenants' Assistance Rebate Program may be
25 distributed throughout the entire year from July through June, and are not limited to an
October to March heating season; therefore, applications for Lifeline benefits and benefits
27 from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

29 Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove
appropriated for Payments for the Lifeline Credits Program and Tenants' Assistance Rebate
Program are available for the payment of obligations applicable to prior fiscal years.

31 In order to permit flexibility in the handling of appropriations and ensure the timely payment of
Lifeline claims, amounts may be transferred from the various items of appropriation within
33 the Energy Assistance Programs classification, subject to the approval of the Director of the
Division of Budget and Accounting.

35 In addition to the amount hereinabove appropriated, such sums as may be required for the payment
of claims, credits, and rebates, are appropriated, subject to the approval of the Director of the
37 Division of Budget and Accounting.

39 Any supplemental appropriation for the Payments for Lifeline Credits and the Tenants' Assistance
Rebate Program may be recovered from the Universal Service Fund through transfer to the
General Fund as State revenue, subject to the approval of the Director of the Division of
41 Budget and Accounting.

43 Of the amounts hereinabove appropriated, an amount not to exceed \$63,840,000 for Payments for
the Lifeline Credits and the Tenants' Assistance Rebate Program are available to the
Department of Health and Senior Services to fund the payments associated with the Lifeline
45 Credits and Tenants' Assistance programs and shall be applied in accordance with a
Memorandum of Understanding between the President of the Board of Public Utilities and the

Commissioner of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Payments for Lifeline Credits and Tenants' Assistance Rebate Program, \$5,100,000 shall be transferred to the Department of Human Services to fund energy assistance payments under the Temporary Assistance for Needy Families (TANF) and General Assistance programs.

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	14,791,000
	Total Direct State Services Appropriation, Governmental Review and Oversight	<u>\$15,632,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$12,546,000)
Materials and Supplies	(127,000)
Services Other Than Personal	(1,680,000)
Maintenance and Fixed Charges	(10,000)

Special Purpose:

07 Independent Audits	(1,269,000)
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Such sums as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such sums as may be received or receivable for this purpose. In addition to the amounts hereinabove appropriated for the Office of Management and Budget, there are appropriated such additional sums 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, out of receipts derived from the investment of State funds, such sums 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	\$9,851,000
	Total Direct State Services Appropriation, Office of the State Comptroller	<u>\$9,851,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$8,901,000)
Materials and Supplies	(55,000)
Services Other Than Personal	(750,000)
Maintenance and Fixed Charges	(45,000)

1 Additions, Improvements and Equipment . (100,000)

Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries
 3 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
 5 Division of Medical Assistance and Health Services in the Department of Human Services.

7 **73 Financial Administration**

9 **DIRECT STATE SERVICES**

11	15-2080	Taxation Services and Administration	\$113,338,000
	16-2090	Administration of State Lottery	22,212,000
13	17-2105	Administration of State Revenues	17,359,000
	19-2120	Management of State Investments	1,787,000
15	25-2095	Administration of Casino Gambling	9,108,000
		(From Casino Control Fund	\$9,108,000)
17	50-2105	Business Services Bureau	4,685,000
		Total Direct State Services Appropriation, Financial	
		Administration	<u>\$168,489,000</u>
19		(From General Fund	\$159,381,000)
		(From Casino Control Fund	9,108,000)

21 **Direct State Services:**

Personal Services:

23		Chairman and Commissioners (CCF) ...	(\$641,000)
		Salaries and Wages	(112,444,000)
25		Salaries and Wages (CCF)	(4,257,000)
		Employee Benefits (CCF)	(1,722,000)
27		(From General Fund	\$112,444,000)
		(From Casino Control Fund	6,620,000)
29		Materials and Supplies	(3,044,000)
		Materials and Supplies (CCF)	(102,000)
31		Services Other Than Personal	(40,817,000)
		Services Other Than Personal (CCF)	(703,000)
33		Maintenance and Fixed Charges	(1,876,000)
		Maintenance and Fixed Charges (CCF) ...	(1,460,000)
35		Special Purpose:	
	17	Wage Reporting/Temporary	
		Disability Insurance	(1,200,000)
37	25	Administration of Casino Gambling	
		(CCF)	(45,000)
		Additions, Improvements and Equipment	
		(CCF)	(178,000)

39 Receipts derived 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
 41 for confiscation, storage, disposal, and other related expenses thereof.

1 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
3 may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and
supplemented.

5 Such sums 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
7 Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting.

9 The amount necessary to provide administrative costs incurred by the Division of Taxation and
the Division of Revenue 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
11 Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of
Budget and Accounting.

13 Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12) there are appropriated
such sums as may be required to compensate the Department of the Treasury for costs incurred
15 in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165
(C.40:54D-1 et seq.).

17 Notwithstanding the provisions of any law or regulation to the contrary, there are available out of
fees derived from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76
19 (C.54:49-12.1) such sums as may be required for compliance and enforcement activities
associated with the collection process as promulgated by the Taxpayers' Bill of Rights under
21 P.L.1992, c.175.

23 In addition to the amounts hereinabove appropriated for Taxation Services and Administration,
such additional sums as may be necessary are appropriated to fund costs of the collecting and
processing of debts, taxes, and other fees and charges owed to the State, including but not
25 limited to the services of auditors and attorneys and enhanced compliance programs, subject
to the approval of the Director of the Division of Budget and Accounting. The Director of the
27 Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with
written reports on the detailed appropriation and expenditure of sums appropriated pursuant
29 to this provision.

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

35 There are appropriated, out of revenues derived from escheated property under the various escheat
acts, such sums as may be necessary to administer such acts and such sums as may be required
for refunds.

37 There are hereby appropriated from the Dedicated Cigarette Tax Revenue Fund established
pursuant to P.L.2004, c.68 (C.34:1B-21.16 et seq.) such sums as are required under the
39 contract between the State Treasurer and the New Jersey Economic Development Authority
entered into pursuant to section 6 of P.L.2004, c.68 (C.34:1B-21.21).

41 Pursuant to the provisions of section 54 of P.L.2002, c.34 (C.App.A:9-78) deposits made to the
"New Jersey Domestic Security Account" are appropriated for transfer to the Department of
43 Health and Senior Services to support medical emergency disaster preparedness for
bioterrorism, to the Department of Law and Public Safety for State Police salaries related to
45 statewide security services and counter-terrorism programs, and to the Department of
Agriculture or any entity succeeding to the duties and functions of the Department of
47 Agriculture, pursuant to separate legislation for the Agro-Terrorism program, subject to the
approval of the Director of the Division of Budget and Accounting.

49 There are appropriated out of the State Lottery Fund such sums as may be necessary for costs

1 required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for
2 payment for commissions, prizes, and expenses of developing and implementing games
3 pursuant to section 7 of P.L.1970, c.13 (C.5:9-7).

4 State Lottery Fund receipts in excess of anticipated contributions to education and State
5 institutions, and reimbursement of administrative expenditures, are appropriated for the same
6 purposes, subject to the approval of the Director of the Division of Budget and Accounting
7 and the Joint Budget Oversight Committee.

8 Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out
9 of receipts derived from communications fees such sums as may be necessary for
10 telecommunications costs required in the administration of the State Lottery.

11 Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out
12 of receipts derived from the sale of advertising and/or promotional products by the State
13 Lottery, such sums as may be necessary for advertising costs required in the administration
14 of the State Lottery pursuant to P.L.1970, c.13 (C.5:9-1 et seq.).

15 There are appropriated such sums as are necessary to fund the hospitals' share of monies collected
16 pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.), subject to
17 the approval of the Director of the Division of Budget and Accounting.

18 In addition to the amount hereinabove appropriated for the Division of Revenue, there is
19 appropriated to the Division of Revenue \$4,800,000 from the Motor Vehicle Commission for
20 document processing charges.

21 The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit
22 such sums as are necessary between the Department of Labor and Workforce Development
23 and the Department of the Treasury for the administration of revenue collection and
24 processing functions related to Unemployment Insurance, Temporary Disability Insurance,
25 Workers' Compensation, Special Compensation Programs, the Health Care Subsidy Fund, and
26 the Workforce Development Partnership program.

27 The amount hereinabove appropriated for the Wage Reporting/Temporary Disability Insurance
28 program are payable out of the State Disability Benefits Fund, and in addition to the amounts
29 hereinabove, there are appropriated out of the State Disability Benefits Fund such additional
30 sums as may be required to administer revenue collection associated with the Temporary
31 Disability Insurance program, subject to the approval of the Director of the Division of Budget
32 and Accounting.

33 Receipts in excess of those anticipated from the over-the-counter surcharges are appropriated to
34 meet the costs of the Division of Revenue's commercial recording function, subject to the
35 approval of the Director of the Division of Budget and Accounting.

36 Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any
37 receipts received from Nextel Corporation in accordance with a Plan Funding Agreement
38 approved by Nextel and the 800 MHz Transition Administrator for costs of rebanding incurred
39 by State agencies, and any local units of government that have entered into a Memorandum
40 of Understanding with the Attorney General authorizing the State to receive Nextel funds on
41 behalf of such local unit, pursuant to Federal Communications Commission-ordered
42 reconfiguration of the 800 MHz band, are appropriated to the Department of the Treasury for
43 costs related to that program. Such sums shall be expended or transferred to the various
44 departments and agencies to reimburse administrative and procurement costs in accordance
45 with the Plan Funding Agreement and in consultation with the Attorney General, subject to
46 the approval of the Director of the Division of Budget and Accounting.

47 Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64
48 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on
49 drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 – Merit

1 Rating System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et seq.) as amended, are
 2 appropriated from fees in lieu of actual cost of collection receipts and from surcharges
 3 derived, subject to the approval of the Director of the Division of Budget and Accounting.
 4 There are appropriated, out of receipts derived from service fees billed to authorities for the
 5 handling of investment transactions, such sums as may be necessary to administer the
 6 Management of State Investments program.
 7 There are appropriated, out of receipts derived from the investments of State funds, such sums as
 8 may be necessary for bank service charges, custodial costs, mortgage servicing fees, and
 9 advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).
 10 Notwithstanding the provisions of any law or regulation to the contrary, the expenses of
 11 administration for the various retirement systems and employee benefit programs administered
 12 by the Division of Pensions and Benefits and the Division of Investments shall be charged to
 13 the pension and health benefits funds established by law to receive employer contributions or
 14 payments or to make benefit payments under the programs, as the case may be. In addition
 15 to the amounts hereinabove, there are appropriated such sums as may be necessary for
 16 administrative costs, which shall include bank service charges, investment services, and other
 17 such costs as are related to the management of the pension and health benefit programs, as the
 18 Director of the Division of Budget and Accounting shall determine.

21 **74 General Government Services**

23 **DIRECT STATE SERVICES**

24	02-2069	Garden State Preservation Trust	\$476,000
25	09-2050	Purchasing and Inventory Management	9,700,000
26	¹ 10-2570	Public Broadcasting Services	2,000,000 ¹
27	26-2067	Property Management and Construction -- Property Management Services	14,899,000
28	37-2051	Risk Management	2,352,000
29	77-2079	Workforce Initiatives and Development	2,609,000
		Total Direct State Services Appropriation, General Government Services	¹ [\$32,036,000] <u>\$30,036,000¹</u>

31 **Direct State Services:**

32 Personal Services:

33	Salaries and Wages	(\$23,428,000)
	Materials and Supplies	(315,000)
35	Services Other Than Personal	(3,474,000)
	Maintenance and Fixed Charges	(2,263,000)

37 Special Purpose:

38	02	Garden State Preservation Trust	(476,000)
39	¹ 10	Public Broadcasting Services	(2,000,000) ¹
		Additions, Improvements and Equipment	(80,000)

41 In addition to the amount appropriated hereinabove to the Division of Purchase and Property, there
 is appropriated to the Division of Purchase and Property, an amount equal to 50% of the

1 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
3 amount equal to the remaining 50% of total rebates on procurement card purchases is
appropriated to the various using departments and agencies for their costs, subject to the
5 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,
7 out of the receipts derived from third party subrogation and service fees billed to authorities
for the handling of insurance procurement and risk management services, such sums as may
9 be necessary for the administrative expenses of the Risk Management program.

In addition to the amount hereinabove appropriated for Property Management and Construction,
11 there are appropriated such additional sums as may be required for the costs incurred in order
to preserve and maintain the value and condition of State real property that has been declared
13 surplus and for costs incurred in the selling of the real property, including appraisal, survey,
advertising, maintenance, security and other costs related to the preservation and disposal,
15 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
17 of receipts derived from the pre-qualification service fees billed to contractors, architects,
engineers, and professionals sufficient sums for expenses related to the administration of pre-
19 qualification activities undertaken by the Division of Property Management and Construction.

Receipts derived from the leasing of State surplus real property are appropriated for the
21 maintenance of leased property subject to the approval of the Director of the Division of
Budget and Accounting, provided that a sum not to exceed \$100,000 shall be available for the
23 administrative expenses of the program.

Receipts derived from the leasing of Department of Environmental Protection real properties are
25 appropriated for the costs incurred for maintenance, repairs and utilities on the properties.

There are appropriated such additional sums as may be necessary for the purchase of expert
27 witness services related to the State's defense against inverse condemnation claims related to
the Department of Environmental Protection's Land Use Regulation program.

Receipts from employee maintenance charges in excess of \$300,000 are appropriated for
29 maintenance of employee housing and associated relocation costs; provided, however, that a
sum not to exceed \$25,000 shall be available for management of the program, the expenditure
31 of which shall be subject to the approval of the Director of the Division of Budget and
Accounting.
33

There are appropriated out of receipts derived from lease proceeds billed to the occupants of the
35 James J. Howard Marine Science Laboratory, such sums as may be required to operate and
maintain the facility and for the payment of interest or principal due from the issuance of
37 bonds for this facility.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed
39 \$476,000 is transferred from the Garden State Farmland Preservation Trust Fund, the Garden
State Green Acres Preservation Trust Fund and the Garden State Historic Preservation Trust
41 Fund to the General Fund in an allocation to be determined by the Garden State Preservation
Trust and approved by the Director of the Division of Budget and Accounting and such
43 amount is appropriated to the Garden State Preservation Trust.

Receipts derived from Workforce Initiatives and Development and any unexpended balance at the
45 end of the preceding fiscal year are appropriated for costs related to that program, 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, administrative expenses
47 for the various retirement systems and employee benefit programs administered by the
Division of Pensions and Benefits are appropriated from the pension and health benefits funds
49

1 established by law to receive employer contributions or payments or to make benefit payments
 3 under the 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, and any other such costs as are related to the management of the pension
 5 and health benefit programs, as the Director of the Division of Budget and Accounting shall
 determine.

7
 9 *2026 Office of Administrative Law*

11 **DIRECT STATE SERVICES**

13	45-2026	Adjudication of Administrative Appeals	\$8,536,000
		(From General Fund	\$3,745,000)
		(From All Other Fund	4,791,000)
		Total Direct State Services Appropriation, Office of	
		Administrative Law	<u>\$8,536,000</u>
		(From General Fund	\$3,745,000)
		(From All Other Funds	4,791,000)
	Less:		
19		All Other Funds	\$4,791,000
		Total Deductions	<u>\$4,791,000</u>
		Total State Appropriation, Office of Administrative Law ...	<u>\$3,745,000</u>

21 *Direct State Services:*

23	Personal Services:	
	Salaries and Wages	(\$8,008,000)
25	Materials and Supplies	(71,000)
	Services Other Than Personal	(382,000)
27	Maintenance and Fixed Charges	(75,000)

29 **Less:**

29	All Other Funds	4,791,000
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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
 administrative hearing costs or rule-making costs by the Office of Administrative Law and the
 33 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
 35 Budget and Accounting.

37 The Director of the Division of Budget and Accounting is empowered to transfer or credit to the
 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
 39 such costs.

41 Receipts derived from annual license fees, 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 administrative costs.

43 Receipts derived 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
 45 Office's administrative costs.

1 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
3 Law for hearing services, or an amount not less than \$500,000.

5 Notwithstanding the provisions of section 4 of P.L.1978, c.67 (C.52:14F-4) to the contrary,
including the reference therein to salaries of administrative law judges determined as a
7 percentage of the annual salary of judges of Superior Court, there shall be no increase paid
from appropriations made herein for annual salary increases for administrative law judges.

9 **2034 Office of Information Technology**

11 **DIRECT STATE SERVICES**

13	40-2034	Office of Information Technology	\$97,086,000
	65-2034	Emergency Telecommunication Services	13,272,000
		Total Direct State Services Appropriation, Office of Information Technology	<u>\$110,358,000</u>

15 **Less:**

17 **OIT -- Other Resources** **\$59,099,000**

Total Income Deductions **\$59,099,000**

19 Total State Appropriation, Office of
Information Technology..... \$51,259,000

21 **Direct State Services:**

Personal Services:

21 Salaries and Wages (\$27,521,000)

23 Materials and Supplies (207,000)

Services Other Than Personal (10,165,000)

25 Maintenance and Fixed Charges (94,000)

Special Purpose:

27 40 Office of Information Technology (59,099,000)

65 Statewide 911 Emergency
Telecommunication System (12,372,000)

29 65 Office of Emergency
Telecommunication Services (900,000)

Less:

31 **Income Deductions** **59,099,000**

33 In addition to the \$59,099,000 attributable to OIT Other Resources, there are appropriated such
sums as may be received or receivable from any State agency, instrumentality or public
authority for increases or changes in Office of Information Technology services, subject to the
35 approval of the Director of the Division of Budget and Accounting.

37 As a condition to the appropriations made in this act, specifically with regard to the allocation of
employees performing information technology infrastructure functions and the establishment
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
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 Director
of the Division of Budget and Accounting.

43 From amounts appropriated to various departments, such sums as are necessary may be transferred

1 to the Office of Information Technology for enterprise initiatives, subject to the establishment
2 of a formal agreement between the Office of Information Technology and those departments
3 to support enterprise projects, subject to the approval of the Director of the Division of Budget
4 and Accounting. The unexpended balance at the end of the preceding fiscal year in the
5 Enterprise Initiatives account is appropriated for the same purpose, subject to the approval of
6 the Director of the Division of Budget and Accounting.

7 In addition to the amount hereinabove appropriated for the Statewide 911 Emergency
8 Telecommunication System, there are appropriated such additional sums as may be necessary
9 for the same purpose, subject to the approval of the Director of the Division of Budget and
10 Accounting.

11 There are appropriated such sums for Geographic Information System (GIS) Integration as may
12 be received from federal, county, municipal governments or agencies and nonprofit
13 organizations for orthoimagery and parcel data mapping.

14 **75 State Subsidies and Financial Aid**

15 **GRANTS-IN-AID**

16	33-2078	Homestead Exemptions	\$659,400,000
		(From Property Tax Relief Fund	\$659,400,000)
		Total Grants-in-Aid Appropriation, State Subsidies	
		and Financial Aid	\$659,400,000
		(From Property Tax Relief Fund	\$659,400,000)

17 **Grants-in-Aid:**

- 18 33 Homestead Benefit Program (PTRF) (\$458,000,000)
- 19 33 Senior and Disabled Citizens' Property
- 20 Tax Freeze (PTRF) (201,400,000)

21 The amount hereinabove appropriated for the Homestead Benefit Program shall be available to
22 provide homestead benefits only to eligible homeowners pursuant to the provisions of section
23 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 may
24 be amended from time to time except that, notwithstanding the provisions of such laws to the
25 contrary: (i) residents who are 65 years of age or older at the close of the tax year, or residents
26 who are allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to
27 subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$150,000 for tax year 2010
28 are excluded from the program; (b) gross income in excess of \$100,000 but not in excess of
29 \$150,000 for tax year 2010 are eligible for a benefit in the amount of 5% of the first \$10,000
30 of property taxes paid, and (c) gross income not in excess of \$100,000 for tax year 2010 are
31 eligible for a benefit in the amount of 10% of the first \$10,000 of property taxes paid; (ii)
32 residents who are not 65 years of age or older at the close of the tax year, or residents who are
33 not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to
34 subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$75,000 for tax year 2010
35 are excluded from the program; (b) gross income in excess of \$50,000 but not in excess of
36 \$75,000 for tax year 2010 are eligible for a benefit in the amount of 6.67% of the first \$10,000
37 of property taxes paid; and (c) gross income not in excess of \$50,000 for tax year 2010 are
38 eligible for a benefit in the amount of 10% of the first \$10,000 of property taxes paid. These
39 benefits listed pursuant to this paragraph will be calculated based on the 2006 property tax
40 amounts assessed or as would have been assessed on the October 1, 2010 principal residence
41 of eligible applicants. The total homestead benefit provided to an eligible applicant in a given
42 State fiscal year shall not exceed the homestead rebate amount paid to such eligible applicant

1 for tax year 2006, absent a change in an applicant’s filing characteristics. The homestead
 3 benefit shall be made in one or more installments after the application for the benefit has been
 5 approved, at the dates and in the form as the Director of the Division of Taxation shall
 7 determine. If the amount hereinabove appropriated for the Homestead Benefit Program is not
 sufficient, there is appropriated from the Property Tax Relief Fund such additional sums as
 may be required to provide such homestead benefits, subject to the approval of the Director
 of the Division of Budget and Accounting.

9 From the amount hereinabove appropriated for the Homestead Benefit Program, there are
 appropriated such sums as may be necessary for the administration of the program, subject to
 the approval of the Director of the Division of Budget and Accounting.

11 From the amount hereinabove appropriated for the Homestead Benefit Program, there are
 13 appropriated such sums as may be required for payments of homestead benefits that have been
 approved but not paid pursuant to the annual appropriations act for the fiscal year the claimant
 15 applied for such homestead benefit, subject to the approval of the Director of the Division of
 Budget and Accounting.

17 From the amount hereinabove appropriated for the Homestead Benefit Program, there are
 appropriated from the Property Tax Relief Fund such sums as may be required for payments
 19 of property tax credits to homeowners and tenants pursuant to the “Property Tax Deduction
 Act,” P.L.1996, c.60 (C.54A:3A-15 et seq.).

21 Notwithstanding the provisions of P.L.1997, c.348 (C.54:4-8.67 et seq.), the amount hereinabove
 23 appropriated for Senior and Disabled Citizens’ Property Tax Freeze (PTRF), and any
 additional sum which may be required for this purpose, is appropriated from the Property Tax
 Relief Fund.

25 Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove
 27 appropriated for Senior and Disabled Citizens' Property Tax Freeze is subject to the following
 condition: eligibility for property tax reimbursements in fiscal year 2012 shall be determined
 29 pursuant to section 1 of P.L.1997, c.348 (C.54:4-8.67), except that citizens with annual income
 of more than \$70,000 shall not be eligible for property tax reimbursements in fiscal year 2012.

STATE AID

28-2078	County Boards of Taxation	\$1,903,000
29-2078	Locally Provided Assistance ¹ [\$42,059,000]	<u>33,209,000</u> ¹
34-2078	Reimbursement of Senior/Disabled Citizens' and Veterans' Tax Deductions	80,900,000
	(From Property Tax Relief Fund \$80,900,000)	
35-2078	Consolidated Police and Firemen's Pension Fund	75,445,000
	(From Property Tax Relief Fund 52,748,000)	
	(From the General Fund 22,697,000)	
	Total State Aid Appropriation, State Subsidies and Financial Aid ¹ [\$200,307,000]	<u>\$191,457,000</u> ¹
	(From General Fund ¹ [\$66,659,000] \$57,809,000 ¹)	
	(From Property Tax Relief Fund 133,648,000)	

State Aid:

28	County Boards of Taxation	(\$1,903,000)
29	South Jersey Port Corporation Debt Service Reserve Fund	(20,400,000)

1	29	South Jersey Port Corporation Property Tax Reserve Fund	(4,650,000)
	29	Highlands Protection Fund -- Incentive Planning Aid	(432,000)
3	29	Highlands Protection Fund -- Regional Master Plan Compliance Aid	(1,750,000)
	29	Highlands Protection Fund -- Watershed Moratorium Offset Aid	(2,218,000)
5	29	Public Library Project Fund	(3,759,000)
	¹ 29	Solid Waste Management -- County Environmental Investment Aid	(8,850,000) ¹
7	34	Reimbursement to Municipalities -- Senior and Disabled Citizens' Tax Deductions (PTRF)	(17,300,000)
	34	State Reimbursement for Veterans' Property Tax Deductions (PTRF)	(63,600,000)
9	35	Debt Service on Pension Obligation Bonds (PTRF)	(14,145,000)
	35	State Contribution to Consolidated Police and Firemen's Pension Fund ...	(174,000)
11	35	Police and Firemen's Retirement System	(14,569,000)
	35	Police and Firemen's Retirement System (P.L.1979, c.109)	(7,954,000)
13	35	Police and Firemen's Retirement System -- Post Retirement Medical (PTRF)	(38,603,000)

There are appropriated such additional sums as may be certified to the Governor by the South 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), and the South Jersey Port Corporation Property Tax Reserve Fund under section 20 of P.L.1968, c.60 (C.12:11A-20), the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Highlands Protection Fund are payable from the 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 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 transfer funds as necessary between the Highlands Protection Fund - Incentive Planning Aid account and the Highlands Protection Fund - Regional Master Plan Compliance Aid account, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Solid Waste Management - County Environmental Investment Aid is appropriated to subsidize county and county authority debt service 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 "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 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 subject to the approval of the Director of the Division of Budget and Accounting and shall be provided upon

1 such terms and conditions as the State Treasurer may determine. The unexpended balance at
the end of the preceding fiscal year is appropriated, subject to the approval of the Director of
3 the Division of Budget and Accounting.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162
5 (C.54:10A-1 et seq.), the sum apportioned to the several counties of the State shall not be
distributed and shall be anticipated as revenue for general State purposes.

7 Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162
(C.54:10A-1 et seq.), the amounts collected from banking corporations pursuant to the
9 "Corporation Business Tax Act (1945)" shall not be distributed to the counties and
municipalities and shall be anticipated as revenue for general State purposes.

11 There is appropriated from the Energy Tax Receipts Property Tax Relief Fund the sum of
\$788,492,000 and an amount not to exceed \$261,158,000 from Consolidated Municipal
13 Property Tax Relief Aid (PTRF) 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-
15 439), provided further, however, that from the amounts hereinabove appropriated, each
municipality shall also receive such additional sums from the Energy Tax Receipts Property
17 Tax Relief Fund as provided in the previous fiscal year. Each municipality that receives an
allocation from the amount so transferred from the Consolidated Municipal Property Tax
19 Relief Aid program shall have its allocation from the Consolidated Municipal Property Tax
Relief Aid program reduced by the same amount.

21 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
23 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 1,
25 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, 5%
27 of the total amount due; and June 1 for municipalities operating under the State fiscal year, 5%
of the total amount due.

29 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
31 the Energy Tax Receipts Property Tax Relief Fund to municipalities is subject to the following
condition: the municipality shall submit to the Director of the Division of Local Government
33 Services a report describing the municipality's compliance with the "Best Practices Inventory"
established by the Director of the Division of Local Government Services and shall receive
35 at least a minimum score on such inventory as determined by the Director of the Division of
Local Government Services; provided, however, that the Director may take into account the
37 particular circumstances of a municipality in computing such score. In preparing the Best
Practices Inventory, the Director shall identify best municipal practices in the areas of general
39 administration, fiscal management, and operational activities, as well as the particular
circumstances of a municipality, in determining the minimum score acceptable for the release
41 of the final 5% or \$500, whichever is greater, of the total annual amount due for the current
fiscal year, but in no event shall amounts be withheld with respect to municipal practices
43 occurring prior to the issuance of the Best Practices Inventory unless related to a municipal
practice identified in the Best Practices Inventory established in 2010. ¹【However, for the
45 purposes of calculating whether a municipality has achieved the minimum score, any question
which did not appear on the State Fiscal Year 2011 survey shall not be counted toward the
47 total number of questions, nor the total number of answers.】¹

There is appropriated from taxes collected from certain insurance companies, pursuant to the

1 insurance tax act, so much as may be required for payments to counties pursuant to P.L.1945,
c.132 (C.54:18A-1 et seq.).

3 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.

5 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
7 pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief
Aid payable to such municipality.

11 In addition to the amount hereinabove appropriated for Reimbursement to Municipalities - Senior
and Disabled Citizens' Tax Deductions (PTRF) and State Reimbursement for Veterans'
13 Property Tax Deductions (PTRF), there are appropriated from the Property Tax Relief Fund
such additional sums as may be required for State reimbursement to municipalities for senior
15 and disabled citizens' and veterans' property tax deductions.

17 In addition to the sum 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
19 Division of Budget and Accounting shall determine are required to pay all amounts due from
the State pursuant to such contracts.

21 Such additional sums as may be required for Police and Firemen's Retirement System - Post
Retirement Medical are appropriated, as the Director of the Division of Budget and
23 Accounting shall determine.

25
27 **76 Management and Administration**

29 **DIRECT STATE SERVICES**

98-2006	Contract Compliance and Equal Employment Opportunity in Public Contracts	\$757,000
99-2000	Administration and Support Services	10,968,000
	Total Direct State Services Appropriation, Management and Administration	<u>\$11,725,000</u>

33 **Direct State Services:**

Personal Services:

Salaries and Wages	(\$11,111,000)
Materials and Supplies	(60,000)
Services Other Than Personal	(498,000)
Maintenance and Fixed Charges	(40,000)

39 Special Purpose:

99 Federal Liaison Office, Washington, D.C.	(16,000)
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41 There are appropriated such additional sums as may be required to pay for the operating expenses
of the Casino Revenue Fund Advisory Commission, subject to the approval of the Director of
43 the Division of Budget and Accounting.

There are appropriated from the investment earnings of general obligation bond proceeds such

1 sums as may be necessary for the payment of debt service administrative costs.
 There is appropriated from revenue estimated to be received as a fee in connection with the
 3 issuance of debt an amount not to exceed \$700,000 to provide funds for public finance
 activities.

5 There are appropriated from revenue to be received from investment earnings of State funds, from
 fees in connection with the cost of debt issuance and from service fees billed to State
 7 authorities, such sums as may be required for public finance activities. The unexpended
 balance at the end of the preceding fiscal year from such investment earnings and service fees
 9 is appropriated to the Office of Public Finance.

Pursuant to the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.) deposits made to the “Drug
 11 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
 13 the Treasury and for transfer to the Department of Education such sums as are necessary for
 Project DARE (Drug Abuse Resistance Education) and the Steroid Use and Prevention
 15 Program, and to the Department of Human Services for substance abuse treatment and
 prevention programs, subject to the approval of the Director of the Division of Budget and
 17 Accounting.

An amount equivalent to the amount due to be paid in this fiscal year to the State by the Port
 19 Authority of New York and New Jersey pursuant to the regional economic development
 agreement dated January 1, 1990 among the States of New York and New Jersey and the Port
 21 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
 23 P.L.1992, c.16 (C.34:1B-7.10 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated
 25 from the “Drug Enforcement and Demand Reduction Fund” such sums as may be required to
 provide for the administrative expenses of the Governor’s Council on Alcoholism and Drug
 27 Abuse and for programs and grants to other agencies, subject to the approval of the Director
 of the Division of Budget and Accounting.

29 Fees collected on behalf of the Contract Compliance and Equal Employment Opportunity in Public
 Contracts program and the unexpended balance at the end of the preceding fiscal year of such
 31 fees are appropriated for program costs, subject to allotment by the Director of the Division
 of Budget and Accounting.

33 *80 Special Government Services*

35 *82 Protection of Citizens' Rights*

37 **DIRECT STATE SERVICES**

39	06-2024	Appellate Services to Indigents	\$9,861,000
41	57-2021	Trial Services to Indigents	66,100,000
	58-2022	Mental Health Advocacy	4,382,000
43	61-2023	Dispute Settlement	525,000
	66-2021	Office of Law Guardian	19,559,000
45	67-2021	Office of Parental Representation	15,265,000
	99-2025	Administration and Support Services	2,731,000
		Total Direct State Services Appropriation, Protection of	
47		Citizens' Rights	<u>\$118,423,000</u>

Direct State Services:

Personal Services:

Salaries and Wages	(\$85,849,000)
Materials and Supplies	(1,085,000)
Services Other Than Personal	(29,271,000)
Maintenance and Fixed Charges	(2,068,000)
Additions, Improvements and Equipment .	(150,000)

Sums provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

In addition to the amount hereinabove appropriated for the operation of the Office of the Public Defender there are appropriated additional sums 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.

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.

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	¹ [\$24,900,000]	<u>\$14,900,000</u> ¹
	Total Grants-in-Aid Appropriation, State Legal Services		
	Office	¹ [\$24,900,000]	<u>\$14,900,000</u> ¹

Grants-in-Aid:

89	Legal Services of New Jersey – Legal Assistance in Civil Matters	¹ [\$24,900,000]	<u>(\$14,900,000)</u> ¹
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2096 Corrections Ombudsperson

DIRECT STATE SERVICES

51-2096	Corrections Ombudsperson	<u>\$534,000</u>
	Total Direct State Services Appropriation, Corrections Ombudsperson	<u>\$534,000</u>

Direct State Services:

Personal Services:

S4000
200

1 Salaries and Wages (\$471,000)
 Services Other Than Personal (63,000)

3
5

2097 Division of Elder Advocacy

7

DIRECT STATE SERVICES

81-2097 Elder Advocacy \$1,859,000
 Total Direct State Services Appropriation, Division of
 Elderly Advocacy \$1,859,000

Direct State Services:

11 Personal Services:
 Salaries and Wages (\$1,574,000)
13 Materials and Supplies (15,000)
 Services Other Than Personal (175,000)
15 Maintenance and Fixed Charges (53,000)
 Additions, Improvements and Equipment . (42,000)

17
19

2098 Division of Rate Counsel

21

DIRECT STATE SERVICES

53-2098 Rate Counsel \$5,884,000
 Total Direct State Services Appropriation, Division of
 Rate Counsel \$5,884,000

Direct State Services:

25 Personal Services:
 Salaries and Wages (\$2,849,000)
27 Materials and Supplies (58,000)
 Services Other Than Personal (2,468,000)
29 Maintenance and Fixed Charges (490,000)
 Additions, Improvements and Equipment . (19,000)

31 Receipts of the Division of Rate Counsel in excess of those anticipated are appropriated for the
 Division of Rate Counsel to defray the costs of the Division of Rate Counsel function.
33 The unexpended balances at the end of the preceding fiscal year in the Division of Rate Counsel
 accounts are appropriated for the same purpose.

35

Department of Treasury,
37 Total State Appropriation ¹[\$1,816,973,000] \$1,795,923,000¹

39
41

Summary of Department of the Treasury Appropriations

(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$443,858,000
Grants-in-Aid	972,876,000
State Aid	379,189,000

Appropriations by Fund:

General Fund	\$961,587,000
Property Tax Relief Fund	825,228,000
Casino Control Fund	9,108,000

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	<u>\$15,000</u>

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	\$893,000
Total Direct State Services Appropriation, Delaware River Basin Commission	<u>\$893,000</u>

Direct State Services:

Special Purpose:

02 Expenses of the Commission	(\$893,000)
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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
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1	Total Direct State Services Appropriation, Council on	
	Local Mandates	\$68,000

Direct State Services:

3	Special Purpose:	
	92 Council on Local Mandates	(\$68,000)

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

7		
	Miscellaneous Commissions, Total State Appropriation	\$976,000

9	Summary of Miscellaneous Commissions Appropriations	
	(For Display Purposes Only)	
11	<i>Appropriations by Category:</i>	
	Direct State Services	\$976,000
13	<i>Appropriations by Fund:</i>	
	General Fund	\$976,000

94 INTER-DEPARTMENTAL ACCOUNTS

70 Government Direction, Management, and Control
74 General Government Services

DIRECT STATE SERVICES

23	01-9400 Property Rentals	\$245,546,000
25	02-9400 Insurance and Other Services	135,232,000
	06-9400 Utilities and Other Services	12,407,000
	Subtotal Direct State Services, General Government	\$393,185,000
27	Services	\$393,185,000

Less:

29	Direct Rent Charges and Charges for	
	Operational Efficiencies	\$98,869,000
31	Total Deductions	\$98,869,000
	Total Direct State Services Appropriation, General Government	
33	Services	\$294,316,000

Direct State Services:

35	Property Rentals:	
	01 Existing and Anticipated Leases	(\$192,854,000)
37	01 Economic Development Authority	(16,914,000)
	01 Other Debt Service Leases and Tax	
39	Payments	(34,995,000)

Less:

41	Total Deductions	98,869,000
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1		Additions, Improvements and	
		Equipment	(783,000)
		Insurance and Other Services:	
3	02	Tort Claims Liability Fund (C.59:12-1) .	(15,000,000)
	02	Workers' Compensation Self-Insurance	
5		Fund	(101,190,000)
	02	Property Insurance Premium Payments ..	(3,085,000)
7	02	Casualty Insurance Premium Payments ..	(643,000)
	02	Special Insurance Policy Premium	
9		Payment	(189,000)
	02	UMDNJ Self-Insurance Reserve Fund ...	(10,000,000)
11	02	Vehicle Claims Liability Fund	(3,500,000)
	02	Self-Insurance Deductible Fund	(1,500,000)
13	02	Self-Insurance Fund – Foster Parents	(125,000)
		Utilities and Other Services:	
15	06	Public Health, Environmental and	
		Agricultural Laboratory	(5,986,000)
17	06	Fuel and Utilities	(1,210,000)
	06	Household and Security	(5,211,000)

19 The Director of the Division of Budget and Accounting is empowered to allocate to any State
 21 agency occupying space in any State-owned building equitable charges for the rental of such
 23 space to include, but not be limited to, the costs of operation and maintenance thereof, and the
 25 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.

27 Receipts derived 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.

29 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
 31 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
 33 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
 35 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.
 37 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
 39 directed by the Executive Director with the prior written consent of the President of the Senate
 and the Speaker of the General Assembly.

41 To the extent that sums appropriated for property rental payments are insufficient, there are
 43 appropriated such additional sums, 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.

45 An amount not to exceed \$2,500,000 shall be appropriated for the costs of security, maintenance,

1 utilities and other operating expenses related to the closure of State-owned buildings, subject
2 to the approval of the Director of the Division of Budget and Accounting.

3 Notwithstanding the provisions of any law or regulation to the contrary, the Division of Property
4 Management and Construction is empowered to renegotiate lease terms, provided that such
5 renegotiations result in cost savings to the State for the current fiscal year and for the term of
6 the lease. Any lease amendments made as a result of these renegotiations are subject to the
7 review and approval of the State Leasing and Space Utilization Committee. Receipts from
8 such renegotiations are appropriated to the Property Rentals account to offset the cost of
9 leases, subject to the approval of the Director of the Division of Budget and Accounting.

10 There are appropriated such additional sums as may be required to pay for office renovations
11 associated with the consolidation of office space, subject to the approval of the Director of the
12 Division of Budget and Accounting.

13 There are appropriated such additional sums as may be required to pay debt service costs for the
14 Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the
15 Division of Budget and Accounting.

16 In addition to the amount hereinabove appropriated for Property Rentals, there is appropriated to
17 the Property Rentals program \$5,638,000 from the Motor Vehicle Commission for property
18 rental charges.

19 Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the
20 contrary, \$10,940,000 is appropriated from the revenues appropriated to the Motor Vehicle
21 Commission for transfer to the Inter-departmental Property Rentals account to reflect savings
22 from implementation of management and procurement efficiencies, subject to the approval of
23 the Director of the Division of Budget and Accounting.

24 Notwithstanding the provisions of any law or regulation to the contrary, the Director of the
25 Division of Budget and Accounting shall transfer from departmental accounts and credit to
26 the Property Rentals account such sums as necessary to reflect savings from post warranty
27 product maintenance initiatives. This additional sum is appropriated for Property Rentals.

28 The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund
29 is appropriated for the same purpose.

30 In order to permit flexibility, amounts may be transferred between various items of appropriation
31 within the Insurance and Other Services program classification, subject to the approval of the
32 Director of the Division of Budget and Accounting. Notice thereof shall be provided to the
33 Legislative Budget and Finance Officer on the effective date of the approved transfer.

34 There are appropriated such additional sums as may be required to pay tort claims under
35 N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division
36 of Budget and Accounting shall determine.

37 The funds appropriated to the Tort Claims Liability Fund are available for the payment of claims
38 of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender
39 for the defense of indigents, for the indemnification of designated pathologists engaged by the
40 State Medical Examiner, and for direct costs of legal, administrative and medical services
41 related to the investigation, mitigation and litigation of tort claims under N.J.S.59:12-1, as
42 recommended by the Attorney General and as the Director of the Division of Budget and
43 Accounting shall determine.

44 Notwithstanding the provisions of any law or regulation to the contrary, claims paid from the Tort
45 Claims Liability Fund on behalf of entities funded, in whole or in part, from non-State funds,
46 may be reimbursed from such non-State fund sources as determined by the Director of the
47 Division of Budget and Accounting.

48 There are appropriated such additional sums as may be required to pay claims not payable from
49 the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act,"

1 (N.J.S.59:13-1 et seq.), as recommended by the Attorney General and as the Director of the
2 Division of Budget and Accounting shall determine. The funds appropriated are available for
3 the payment of direct costs of legal, administrative and medical services related to the
4 investigation, mitigation and litigation of claims not payable from the Tort Claims Liability
5 Fund or payable under the "New Jersey Contractual Liability Act," as recommended by the
6 Attorney General and as the Director of the Division of Budget and Accounting shall
7 determine. Notwithstanding the provisions of any law or regulation to the contrary, claims or
8 costs paid from the monies appropriated under this paragraph on behalf of entities funded, in
9 whole or in part from non-State funds, may be reimbursed from such non-State funds sources
10 as determined by the Director of the Division of Budget and Accounting. Appropriations
11 under this paragraph shall not be available to pay punitive damages and shall not be deemed
12 a waiver of any immunity by the State.

13 To the extent that sums appropriated to pay Workers' Compensation claims under R.S.34:15-1 et
14 seq., are insufficient, there are appropriated such additional sums as may be required to pay
15 Workers' Compensation claims, subject to the approval of the Director of the Division of
16 Budget and Accounting.

17 The amount hereinabove appropriated for the Workers' Compensation Self-Insurance Fund under
18 R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative,
19 administrative and medical services related to the investigation, mitigation, litigation and
20 administration of claims against the fund, subject to the approval of the Director of the
21 Division of Budget and Accounting.

22 Notwithstanding the provisions of any law or regulation to the contrary, benefits provided to
23 community work experience participants shall be borne by the Work First New Jersey program
24 funded through the Department of Human Services and any costs related to administration,
25 mitigation, litigation and investigation of claims will be reimbursed to the Division of Risk
26 Management within the Department of the Treasury by the Work First New Jersey program
27 funded through the Department of Human Services, subject to the approval of the Director of
28 the Division of Budget and Accounting.

29 Providing that expenditures during the current fiscal year on Workers' Compensation claims
30 attributable to the Departments of Human Services, Transportation, Corrections, and Law and
31 Public Safety are less than the respective amounts expended by those departments for claims
32 attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those
33 departments or the Division of Risk Management within the Department of the Treasury for
34 the purpose of improving worker safety and reducing workers' compensation costs, subject
35 to the approval of the Director of the Division of Budget and Accounting.

36 To the extent that sums appropriated to pay auto insurance claims are insufficient, there are
37 appropriated such additional sums as may be required to pay auto insurance claims, subject
38 to the approval of the Director of the Division of Budget and Accounting.

39 The amount hereinabove appropriated for the Vehicle Claims Liability Fund is available for the
40 payment of direct costs of legal, investigative and medical services related to the investigation,
41 mitigation and litigation of claims against the fund.

42 The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible
43 Fund is appropriated for the same purposes.

44 The amount hereinabove appropriated for the Self-Insurance Fund - Foster Parents is available for
45 the payment of direct costs of legal, investigative and medical services related to the
46 investigation, mitigation and litigation of claims against the fund.

47 Notwithstanding the provisions of any law or regulation to the contrary, the sums hereinabove
48 appropriated are available for payment of obligations applicable to prior fiscal years.

49 There are appropriated out of revenues received from utility companies such sums as may be

1 In addition to the amounts hereinabove appropriated for the Sports and Exposition Authority, there
2 are appropriated such additional sums as are necessary to satisfy debt service obligations and
3 to maintain the core operating functions of the authority, subject to the approval of the
4 Director of the Division of Budget and Accounting.

5 The amount hereinabove appropriated for the New Jersey Performing Arts Center, EDA account
6 shall be used to pay the State's obligations pursuant to a lease with the New Jersey Economic
7 Development Authority, for the lease of real property and infrastructure improvements and the
8 Performing Arts Center structure constructed thereon purchased by the authority for the State
9 in the city of Newark, for the purpose of constructing buildings to comprise a Performing Arts
10 Center. Notwithstanding the provisions of any law or regulation to the contrary, the State
11 Treasurer may enter into a lease with the New Jersey Economic Development Authority to
12 lease the real property and improvements thereon purchased or caused to be constructed by
13 the authority for the State in the city of Newark for the Performing Arts Center, subject to the
14 prior written consent of the Director of the Division of Budget and Accounting, the President
15 of the Senate and the Speaker of the General Assembly. Upon the final payment of the State's
16 obligations pursuant to the lease for the real property and infrastructure improvements
17 purchased by the authority, the title to the real property and improvements shall revert to the
18 State. The State may sublease the land and facilities for the purpose of operating, maintaining
19 or financing a Performing Arts Center in Newark. Any sublease for use of land and
20 improvements acquired for the State by the New Jersey Economic Development Authority for
21 the Performing Arts Center shall be subject to the prior written approval of the Director of the
22 Division of Budget and Accounting and the Joint Budget Oversight Committee, or its
23 successor. There are appropriated such additional sums as may be necessary to pay debt
24 service for the New Jersey Performing Arts Center.

25 The amounts hereinabove appropriated for debt service payments attributable to the New Jersey
26 Performing Arts Center, EDA program and to the Municipal Rehabilitation and Economic
27 Recovery, EDA program may be paid by the New Jersey Economic Development Authority
28 from resources available from unexpended balances, and in such instances the amounts
29 appropriated for the New Jersey Performing Arts Center, EDA program and for the Municipal
30 Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount.
31 There are appropriated such additional sums as may be necessary to pay debt service and other
32 costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the
33 approval of the Director of the Division of Budget and Accounting.

34 The amount hereinabove appropriated for the Liberty Science Center is allocated for debt service
35 obligations and for the operations of the Liberty Science Center, the amount of such
36 operational support to be determined by the State Treasurer on such terms and conditions as
37 the State Treasurer requires pursuant to an agreement between the State Treasurer and the
38 Liberty Science Center, subject to the approval of the Director of the Division of Budget and
39 Accounting. In addition, there are appropriated such additional sums as may be necessary to
40 satisfy debt service obligations subject to the approval of the Director of the Division of
41 Budget and Accounting. Furthermore, there are also appropriated such additional sums for
42 support of the operations of the center, as determined by the State Treasurer on such terms and
43 conditions as the State Treasurer requires pursuant to an agreement between the State
44 Treasurer and the Liberty Science Center, subject to the approval of the Director of the
45 Division of Budget and Accounting.

CAPITAL CONSTRUCTION

08-9450	Capital Projects – Statewide	\$176,294,000
	Total Capital Construction Appropriation, General	<hr/>
	Government Services	\$176,294,000
		<hr/>

Capital Projects:

Statewide Capital Projects:

08	New Jersey Building Authority –	
	General State Projects	(\$68,294,000)
08	Energy Efficiency – Statewide Projects ..	(10,000,000)
	Open Space Preservation Program:	
08	Garden State Preservation Trust Fund	
	Account	(98,000,000)

There are appropriated such additional sums as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial Design Costs from public and private sources, including those collected from the Port Authority of New York and New Jersey, for the purposes of planning, designing, maintaining and constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on the World Trade Center in New York City, the Pentagon in Washington, D.C., and United Airlines Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer in a dedicated account established for this purpose and are appropriated for the purposes set forth under P.L.2004, c.71 and there are appropriated or transferred such sums as are necessary for the 9/11 Memorial project, 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, in order to provide flexibility in administering the amounts provided for Statewide Fire, Life Safety and Renovations Projects; Roof Repairs-Statewide; Americans with Disabilities Act Compliance Projects-Statewide; Hazardous Materials Removal Projects-Statewide; Statewide Security Projects; and Energy Efficiency-Statewide Projects; such sums 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 in 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.

The amount hereinabove appropriated for Energy Efficiency-Statewide Projects is payable from the Clean Energy Fund to provide the full cost of energy efficiency projects in State facilities including, but not limited to, up to \$6,000,000 for heating, ventilation and air conditioning systems at various Human Services institutions. The project allocations may be adjusted based on consultation with the Department of the Treasury, 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, any monies received from
 2 the sale of real property that are deposited in the State-owned Real Property Fund pursuant to
 3 section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Capital projects that increase
 4 energy efficiency, improve work place safety or for information technology systems or other
 5 capital investments that will generate an operating budget savings, subject to the approval of
 6 the Director of the Division of Budget and Accounting.

7 In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund
 8 Account, interest earned and accumulated commencing with the start of this fiscal year is
 9 appropriated.

10 The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is
 11 subject to the provisions of the "Garden State Preservation Trust Act," P.L.1999, c.152
 12 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II,
 13 paragraph 7).

14 **9410 Employee Benefits**

15 **DIRECT STATE SERVICES**

16	03-9410	Employee Benefits	\$1,748,094,000
17		Total Direct State Services Appropriation, Employee	
18		Benefits	<u>\$1,748,094,000</u>

19 **Direct State Services:**

20 Special Purpose:

21	03	Public Employees' Retirement System –	
22		Post Retirement Medical	(\$188,813,000)
23	03	Public Employees' Retirement System ...	(108,122,000)
24	03	Public Employees' Retirement System –	
25		Non-contributory Insurance	(27,625,000)
26	03	Police and Firemen's Retirement	
27		System – Non-contributory Insurance ...	(8,477,000)
28	03	Police and Firemen's Retirement	
29		System (P.L.1979, c.109)	(968,000)
30	03	Police and Firemen's Retirement	
31		System	(27,727,000)
32	03	Alternate Benefit Program – Employer	
33		Contributions	(1,326,000)
34	03	Alternate Benefit Program – Non-	
35		contributory Insurance	(198,000)
36	03	Defined Contribution Retirement	
37		Program	(773,000)
38	03	Defined Contribution Retirement	
39		Program – Non-contributory Insurance .	(197,000)
40	03	State Police Retirement System – Non-	
41		contributory Insurance	(1,833,000)
42	03	State Police Retirement System	(16,215,000)

1	03	Judicial Retirement System – Non- contributory Insurance	(938,000)
	03	Judicial Retirement System	(5,438,000)
3	03	Teachers' Pension and Annuity Fund – Post Retirement Medical – State	(2,894,000)
	03	Teachers' Pension and Annuity Fund – Non-contributory Insurance	(72,000)
5	03	Teachers' Pension and Annuity Fund	(729,000)
	03	Pension Adjustment Program	(1,166,000)
7	03	Veterans Act Pensions	(63,000)
	03	Debt Service on Pension Obligation Bonds	(106,648,000)
9	03	Volunteer Emergency Survivor Benefit ...	(105,000)
	03	State Employees' Health Benefits	(565,766,000)
11	03	Other Pension Systems – Post Retirement Medical	(84,561,000)
	03	State Employees' Prescription Drug Program	(173,130,000)
13	03	State Employees' Dental Program – Shared Cost	(26,433,000)
	03	State Employees' Vision Care Program	(1,000,000)
15	03	Social Security Tax – State	(379,367,000)
	03	Temporary Disability Insurance Liability	(11,750,000)
17	03	Unemployment Insurance Liability	(5,760,000)

Such additional sums 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, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No monies 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.

Notwithstanding the provisions of the “Pension Adjustment Act,” P.L.1958, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for State members and beneficiaries of the Consolidated Police and Firemen’s Pension Fund, Prison Officers’ Pension Fund, and Central Pension Fund shall be paid by the respective pension funds. The amounts hereinabove appropriated for the Pension Adjustment Program for these benefits as required under the act shall be paid to the Pension Adjustment Fund.

In addition to the sum 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.

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.

Such additional sums as may be required for State Employees’ Health Benefits may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional sums as may be required for Social Security Tax - State may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State Account, 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, 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.

GRANTS-IN-AID

03-9410	Employee Benefits	¹ 【\$777,965,000】	<u>\$776,603,000</u> ¹
	Total Grants-in-Aid Appropriation,		
	Employee Benefits	¹ 【\$777,965,000】	<u>\$776,603,000</u> ¹

Grants-in-Aid:

Special Purpose:

03	03	Public Employees' Retirement System – Post Retirement Medical	(\$37,293,000)
	03	Public Employees' Retirement System ...	(10,110,000)
	03	Public Employees' Retirement System – Non-contributory Insurance	(2,773,000)
	03	Police and Firemen's Retirement System	(2,136,000)
	03	Police and Firemen's Retirement System – Non-contributory Insurance .	(359,000)
	03	Alternate Benefit Program – Employer Contributions	¹ 【(134,746,000)】 <u>(133,384,000)</u> ¹
	03	Alternate Benefit Program – Non- contributory Insurance	(20,859,000)
	03	Teachers’ Pension and Annuity Fund	(170,000)

1	03	Teachers' Pension and Annuity Fund – Post Retirement Medical – State	(4,292,000)
	03	Teachers' Pension and Annuity Fund – Non-contributory Insurance	(13,000)
3	03	Debt Service on Pension Obligation Bonds	(6,153,000)
	03	State Employees' Health Benefits	(282,544,000)
5	03	Other Pension Systems – Post Retirement Medical	(25,993,000)
	03	State Employees' Prescription Drug Program	(83,630,000)
7	03	State Employees' Dental Program – Shared Cost	(12,022,000)
	03	Social Security Tax – State	(143,750,000)
9	03	Temporary Disability Insurance Liability	(6,542,000)
	03	Unemployment Insurance Liability	(4,580,000)

11 Such additional sums as may be required for Public Employees' Retirement System - Post
 12 Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance,
 13 Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit
 14 Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance,
 15 Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and
 16 Annuity Fund - Non-contributory Insurance, State Employees' Health Benefits, Other Pension
 17 Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State
 18 Employees' Dental Program - Shared Cost, Social Security Tax - State, Temporary Disability
 19 Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director
 of the Division of Budget and Accounting shall determine.

21 No monies hereinabove appropriated shall be used to provide additional health insurance coverage
 22 to a State or local elected official when that official receives health insurance coverage as a
 23 result of holding other public office or employment.

24 The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension
 25 Obligation Bonds account is appropriated for the same purpose.

26 In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds
 27 to make payments under the State Treasurer's contracts authorized pursuant to section 6 of
 28 P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the
 29 Division of Budget and Accounting shall determine are required to pay all amounts due from
 the State pursuant to such contracts.

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.

37 ***9420 Other Inter-Departmental Accounts***

39 **DIRECT STATE SERVICES**

41	04-9420	Other Inter-Departmental Accounts	\$17,325,000
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1	Total Direct State Services Appropriation, Other	\$17,325,000
	Inter-Departmental Accounts	

Direct State Services:

3	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 of officially receiving dignitaries and for incidental expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State.	(\$375,000)
5	04 Contingency Funds	(625,000)
	04 Interest On Short Term Notes	(6,000,000)
7	04 Banking Services	(8,000,000)
	04 Debt Issuance – Special Purpose	(1,100,000)
9	04 Catastrophic Illness in Children Relief Fund – Employer Contributions	(225,000)
	04 Interest on Interfund Borrowing	(1,000,000)

11 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.

13 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
 15 appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

17 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
 19 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
 21 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
 23 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
 25 upon approval of the Governor and the Director of the Division of Budget and Accounting.

27 The unexpended balance at the end of the preceding fiscal year in the Governor's Contingency Fund is appropriated for the same purpose.

29 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.

31 The unexpended balance at the end of the preceding fiscal year in Payment of Military Leave Benefits is appropriated for the same purpose.

9430 Salary Increases and Other Benefits

DIRECT STATE SERVICES

05-9430	Salary Increases and Other Benefits	\$108,462,000
	Total Direct State Services Appropriation, Salary Increases and	
	Other Benefits	<u>\$108,462,000</u>

Direct State Services:

Special Purpose:

05	Salary Increases and Other Benefits	(\$95,962,000)
05	Unused Accumulated Sick Leave	
	Payments	(12,500,000)

The sums 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, the University of Medicine and Dentistry of New Jersey 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 sums 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.

Inter-Departmental Accounts,

Total State Appropriation	1 [\$3,203,309,000]	<u><u>\$3,201,947,000</u></u> ¹
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Summary of Inter-Departmental Accounts Appropriations

(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$2,168,197,000
Grants-in-Aid	857,456,000
Capital Construction	176,294,000

Appropriations by Fund:

General Fund	\$3,201,947,000
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98 DEPARTMENT OF JUDICIARY

10 Public Safety and Criminal Justice

15 Judicial Services

DIRECT STATE SERVICES

01-9710	Supreme Court	\$6,891,000
02-9715	Superior Court – Appellate Division	21,351,000
03-9720	Civil Courts	106,982,000
04-9725	Criminal Courts	129,219,000
05-9730	Family Courts	118,123,000
06-9735	Municipal Courts	1,598,000
07-9740	Probation Services	137,763,000
08-9745	Court Reporting	8,898,000
09-9750	Public Affairs and Education	2,953,000
10-9755	Information Services	18,169,000
11-9760	Trial Court Services	100,249,000
12-9765	Management and Administration	11,339,000

Total Direct State Services Appropriation, Judicial

Services \$663,535,000

Direct State Services:

Personal Services:

Chief Justice	(\$193,000)
Associate Justices	(1,113,000)
Judges	(71,244,000)
Salaries and Wages	(430,709,000)
Materials and Supplies	(7,755,000)
Services Other Than Personal	(32,423,000)
Maintenance and Fixed Charges	(1,852,000)

Special Purpose:

01 Rules Development	(200,000)
04 Drug Court Treatment/Aftercare	(25,508,000)

1	04	Drug Court Operations	(15,277,000)
	04	Drug Court Judgeships	(2,569,000)
3	05	Family Crisis Intervention	(1,076,000)
	05	Child Placement Review Advisory Council	(82,000)
5	05	Kinship Legal Guardianship	(3,711,000)
	05	Child Support and Paternity Program Title IV-D (Family Court)	(15,112,000)
7	07	Intensive Supervision Program	(15,757,000)
	07	Juvenile Intensive Supervision Program ..	(2,269,000)
9	07	Child Support and Paternity Program Title IV-D (Probation)	(29,393,000)
	11	Child Support and Paternity Program Title IV-D (Trial)	(2,561,000)
11	12	Affirmative Action and Equal Employment Opportunity	(770,000)
		Additions, Improvements and Equipment .	(3,961,000)

13 The unexpended balances at the end of the preceding fiscal year in the Civil Arbitration Program
 14 and Drug Court Programs are appropriated subject to the approval of the Director of the
 15 Division of Budget and Accounting.

16 Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from fees
 17 under the Special Civil Part service of process via certified mailers are appropriated for the
 18 same purpose, subject to the approval of the Director of the Division of Budget and
 19 Accounting.

20 The amounts hereinabove appropriated in the Drug Court Treatment/Aftercare account shall be
 21 transferred to the Department of Human Services to fund treatment, aftercare and
 22 administrative services associated with the Drug Court Program, subject to the approval of the
 23 Director of the Division of Budget and Accounting.

24 Receipts derived from the increase in fees collected by the Judiciary pursuant to P.L.2002, c.34
 25 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74
 26 (C.22A:5-1) are appropriated from the Court Technology Improvement Fund for the purpose
 27 of offsetting the costs of development, establishment, operation and maintenance of the
 28 Judiciary computerized court information systems, subject to the approval of the Director of
 29 the Division of Budget and Accounting.

31 The Judiciary, Total State Appropriation \$663,535,000

32 Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for
 33 services provided from these funds.

34 Receipts from charges to the Superior Court Trust Fund, NJ Lawyers Fund for Client Protection,
 35 Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admission Financial
 36 Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court
 37 Administrator Certification Program, Comprehensive Enforcement Program, and Courts
 38 Computerized Information Systems Fund are appropriated for services provided from these
 39 funds.

40 The unexpended balances at the end of the preceding fiscal year not to exceed \$10,000,000 in
 41 these respective accounts are appropriated, subject to the approval of the Director of the

1 Division of Budget and Accounting.

<i>Summary of Judiciary Appropriations</i>	
(For Display Purposes Only)	
<i>Appropriations by Category:</i>	
Direct State Services	\$663,535,000
<i>Appropriations by Fund:</i>	
General Fund	\$663,535,000

9

11

DEBT SERVICE

13

42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

15

40 Community Development and Environmental Protection

17

46 Environmental Planning and Administration

19

99-4800	Interest on Bonds	\$6,819,000
	Total Debt Service Appropriation, Department of Environmental Protection	\$6,819,000

21

Debt Service:

23

Special Purpose:

Interest:

25

Clean Waters Bonds
(P.L.1976, c.92) (\$31,000)

State Land Acquisition and
Development Bonds
(P.L.1978, c.118) (47,000)

27

Natural Resources Bonds
(P.L.1980, c.70) (232,000)

Green Acres, Cultural Centers
and Historic Preservation Bonds
(P.L.1987, c.265) (197,000)

29

New Jersey Open Space Preservation
Bonds
(P.L.1989, c.183) (20,000)

Stormwater Management and
Combined Sewer Overflow
Abatement Bonds
(P.L.1989, c.181) (164,000)

Green Acres, Clean Water, Farmland
and Historic Preservation Bonds
(P.L.1992, c.88) (298,000)

1	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L.1995, c.204)	(523,000)
	Port of New Jersey Revitalization, Dredging Bonds (P.L.1996, c.70)	(2,221,000)
3	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L.2003, c.162)	(3,086,000)
5	Total Debt Service Appropriation, Department of Environmental Protection	<u>\$6,819,000</u>

82 DEPARTMENT OF THE TREASURY

70 Government Direction, Management, and Control

76 Management and Administration

13	99-2000 Interest on Bonds	\$87,885,000
	99-2000 Bond Redemption	<u>182,230,000</u>
15	Total Debt Service Appropriation, Department of the Treasury	<u>\$270,115,000</u>

Debt Service:

17	Special Purpose:	
	Interest:	
19	Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	(\$85,680,000)
	Energy Conservation Bonds (P.L.1980, c.68)	(3,000)
21	Jobs, Education and Competitiveness Bonds (P.L.1988, c.78)	(42,000)
	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L.1989, c.184)	(48,000)
23	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L.1994, c.108)	(290,000)
	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L.1999, c.181)	(1,822,000)

Redemption:

Refunding Bonds

(P.L.1985, c.74, as amended by

P.L.1992, c.182) (182,230,000)

Total Debt Service Appropriation, Department of the Treasury \$270,115,000

Total Appropriation, Debt Service \$276,934,000

Notwithstanding the provisions of any law or regulation to the contrary, such sums as may be needed for the payment of interest and/or principal due from the issuance of any bonds authorized under the several bond acts of the State are appropriated and shall first be charged to the earnings from the investments of such bond proceeds and/or repayments of loans and/or any other monies in the applicable bond funds established under such bond acts, and monies are appropriated from such bond funds for the purpose of paying interest and/or 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/or 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.

Summary of Appropriations – All Departments
(For Display Purposes Only)

Appropriations by Category:

Direct State Services	\$6,493,594,000
Grants-in-Aid	9,562,362,000
State Aid	12,060,426,000
Capital Construction	1,303,247,000
Debt Service	276,934,000

Appropriation by Fund:

General Fund	\$17,998,532,000
Property Tax Relief Fund	11,394,020,000
Casino Revenue Fund	248,149,000
Casino Control Fund	55,862,000

Total Appropriation, All State Funds ¹【\$30,609,343,000】 \$29,696,563,000 ¹

1 **FEDERAL FUNDS**

3 **10 DEPARTMENT OF AGRICULTURE**

5 *40 Community Development and Environmental Management*

5 *49 Agricultural Resources, Planning, and Regulation*

01-3310	Animal Disease Control	\$642,000
02-3320	Plant Pest and Disease Control	2,656,000
03-3330	Agriculture and Natural Resources	150,000
05-3350	Food and Nutrition Services	407,420,000
06-3360	Marketing and Development Services	2,211,000
08-3380	Farmland Preservation	4,525,000

Total Appropriation, Agricultural Resources, Planning, and Regulation	<u>\$417,604,000</u>
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13 Personal Services:

Salaries and Wages (\$4,854,000)

Employee Benefits (1,543,000)

Materials and Supplies (572,000)

Services Other Than Personal (4,298,000)

Maintenance and Fixed Charges (1,729,000)

19 Special Purpose:

Other Special Purpose (120,000)

21 State Aid and Grants:

Food Stamp – TEFAP (500,000)

Farmland Preservation (4,500,000)

Fresh Fruit and Vegetable Program (3,182,000)

Child Nutrition – School Lunch (257,000,000)

Child Nutrition – Special Milk (1,300,000)

Child Nutrition – School Breakfast (52,000,000)

Child Care Food (70,000,000)

Child Care Sponsor (1,100,000)

Cash in Lieu of Commodities (3,990,000)

Child Nutrition – Summer Programs (8,400,000)

Summer Sponsor Administration (840,000)

33 National School Lunch Program –

Equipment Assistance for School Food (100,000)

State Aid and Grants (1,450,000)

Additions, Improvements and Equipment . (126,000)

Total Appropriation, Department of Agriculture	<u>\$417,604,000</u>
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14 DEPARTMENT OF BANKING AND INSURANCE*50 Economic Planning, Development, and Security**52 Economic Regulation*

01-3110	Consumer Protection Services and Solvency Regulation	\$1,736,000
02-3120	Actuarial Services	7,500,000
	Total Appropriation, Economic Regulation	<u>\$9,236,000</u>

Special Purpose:

Affordable Care Act - Consumer	(\$1,736,000)
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Patient Protection and Affordable Care	
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Act	(1,750,000)
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Affordable Care Act Exchange	(5,750,000)
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Total Appropriation, Department of Banking and Insurance.....	<u><u>\$9,236,000</u></u>
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16 DEPARTMENT OF CHILDREN AND FAMILIES*50 Economic Planning, Development, and Security**55 Social Services Programs*

01-1610	Child Protective and Permanency Services	\$263,799,000
02-1620	Child Behavioral Health Services	138,493,000
03-1630	Prevention and Community Partnership Services	15,053,000
04-1600	Education Services	3,744,000
05-1600	Child Welfare Training Academy Services and Operations	2,059,000
99-1600	Administration and Support Services	1,369,000
99-1610	Administration and Support Services	15,458,000
99-1620	Administration and Support Services	801,000
	Total Appropriation, Social Services Programs	<u>\$440,776,000</u>

Personal Services:

Salaries and Wages	(\$185,083,000)
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Materials and Supplies	(2,637,000)
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Services Other Than Personal	(11,720,000)
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Maintenance and Fixed Charges	(16,956,000)
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Special Purpose:

Safety and Permanency in the Courts	(500,000)
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State Aid and Grants	(217,804,000)
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Additions, Improvements and Equipment .	(6,076,000)
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Total Appropriation, Department of Children and Families	<u><u>\$440,776,000</u></u>
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22 DEPARTMENT OF COMMUNITY AFFAIRS

40 Community Development and Environmental Management

41 Community Development Management

02-8020	Housing Services	\$268,720,000
06-8015	Uniform Construction Code	30,000

Total Appropriation, Community Development Management		<u>\$268,750,000</u>
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Personal Services:

Salaries and Wages (\$17,165,000)

Employee Benefits (5,951,000)

Materials and Supplies (260,000)

Services Other Than Personal (3,567,000)

Maintenance and Fixed Charges (2,842,000)

Special Purpose:

Shelter Plus Care Program (35,000)

Moderate Rehabilitation Housing Assistance (93,000)

Section 8 Housing Voucher Program (2,072,000)

Housing Opportunities for Persons with AIDS (16,000)

Small Cities Block Grant Program (32,000)

National Affordable Housing – HOME Investment Partnerships (40,000)

Lead Abatement Certification (2,000)

Other Special Purpose (100,000)

State Aid and Grants:

Transitional Housing – Homeless (70,000)

Housing Opportunities for Persons with AIDS Post-Incarcerated (1,121,000)

State Aid and Grants (235,184,000)

Additions, Improvements and Equipment . (200,000)

50 Economic Planning, Development, and Security

55 Social Services Programs

05-8050	Community Resources	\$180,150,000
15-8051	Women's Programs	1,715,000

Total Appropriation, Social Services Programs		<u>\$181,865,000</u>
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Personal Services:

Salaries and Wages (\$2,160,000)

Employee Benefits (644,000)

Materials and Supplies (52,000)

Services Other Than Personal (1,011,000)

1	Maintenance and Fixed Charges	(19,000)	
	Special Purpose:		
3	Lead-Based Paint Hazard Control Grant	(31,000)	
	Other Special Purpose	(195,000)	
5	State Aid and Grants:		
	Rape Prevention and Education	(980,000)	
7	Empower II	(63,000)	
	State Aid and Grants	(176,710,000)	
9			
	Total Appropriation, Department of Community Affairs		<u><u>\$450,615,000</u></u>

26 DEPARTMENT OF CORRECTIONS

10 Public Safety and Criminal Justice

16 Detention and Rehabilitation

15	08-7080	Institutional Care and Treatment	\$98,000
	08-7110	Institutional Care and Treatment	174,000
17	08-7130	Institutional Care and Treatment	67,000
	13-7025	Institutional Program Support	9,351,000
19		Total Appropriation, Detention and Rehabilitation	<u><u>\$9,690,000</u></u>
		Personal Services:	
21		Salaries and Wages	(\$928,000)
		Employee Benefits	(280,000)
23		Special Purpose:	
		Edna Mahan Visitation Program	(80,000)
25		Individuals With Disabilities Act –	
		Part B	(15,000)
		Justice and Mental Health Collaboration	
		Program – Department of Justice	(200,000)
27		State Criminal Alien Assistance	
		Program	(4,706,000)
		Project In-Side	(286,000)
29		Prisoner Re-Entry Initiative Grant -	
		Camden County	(222,000)
		Inmate Vocational Certifications	(173,000)
31		Central Communications Upgrade – US	
		Department of Homeland Security	(1,000,000)
		Central Communications Upgrade – US	
		Department of Commerce	(1,000,000)
33		Technology Enhancements	(500,000)
		National Institute of Justice Grant for	
		Corrections Research – Escape Study .	(300,000)

17 Parole

03-7010	Parole	\$750,000
	Total Appropriation, Parole	<u>\$750,000</u>
	State Aid and Grants	(\$750,000)

19 Central Planning, Direction and Management

99-7000	Administration and Support Services	\$1,058,000
	Total Appropriation, Central Planning, Direction and Management	<u>\$1,058,000</u>

Personal Services:

Salaries and Wages	(\$659,000)
Employee Benefits	(230,000)
Services Other Than Personal	(10,000)

Special Purpose:

Perkins – Vocational Education	(159,000)
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Total Appropriation, Department of Corrections	<u><u>\$11,498,000</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	\$19,996,000
06-5064	Programs for Disadvantaged Youth	311,338,000
07-5065	Special Education	368,509,000
	Total Appropriation, Direct Educational Services and Assistance	<u>\$699,843,000</u>

Personal Services:

Salaries and Wages	(\$10,277,000)
Employee Benefits	(3,615,000)
Materials and Supplies	(51,000)
Services Other Than Personal	(12,456,000)

Special Purpose:

Language Acquisition Discretionary Administration	(126,000)
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Migrant Education – Administration/ Discretionary	(82,000)
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Migrant Coordination Program	(77,000)
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MSix State Data Quality Grants	(28,000)
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Bilingual and Compensatory Education – Homeless Children and Youth	(10,000)
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Title I – Administration Program Improvement	(39,000)
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1		Individuals with Disabilities Education	
		Act Basic State Grant	(737,000)
		Individuals with Disabilities Education	
		Act Preschool Grants	(277,000)
3		IDEA Part B – Discretionary	
		Administration	(252,000)
		State Aid and Grants	(671,814,000)
5		Additions, Improvements and Equipment .	(2,000)
7		32 Operation and Support of Educational Institutions	
	12-5011	Marie H. Katzenbach School for the Deaf	\$1,138,000
9		Total Appropriation, Operation and Support of Educational Institutions	<u>\$1,138,000</u>
		Personal Services:	
11		Salaries and Wages	(\$563,000)
		Employee Benefits	(197,000)
13		Materials and Supplies	(13,000)
		Services Other Than Personal	(177,000)
15		Special Purpose:	
		Vocational Education Program	(20,000)
17		IDEA (State Institutions), Handicapped .	(149,000)
		IDEA, Handicapped: Katzenbach/ Deaf/Blind & CSPD	(9,000)
19		Preschool Entitlement – Katzenbach School	(8,000)
		Additions, Improvements and Equipment .	(2,000)
21		33 Supplemental Education and Training Programs	
23	20-5062	General Vocational Education	\$25,909,000
		Total Appropriation, Supplemental Education and Training Programs	<u>\$25,909,000</u>
25		Personal Services:	
		Salaries and Wages	(\$1,694,000)
27		Employee Benefits	(585,000)
		Materials and Supplies	(48,000)
29		Services Other Than Personal	(505,000)
		Special Purpose:	
31		Vocational Education – Basic Grants – Administration	(382,000)
		Vocational Education – Title II B Leadership Activities	(513,000)
33		Vocational Education Title III E Leadership (Tech Prep)	(188,000)
		State Aid and Grants	(21,994,000)
35			

34 Educational Support Services

1	30-5063	Educational Programs and Assessment	\$84,404,000
3	32-5061	Professional Development and Licensure	156,000
	35-5069	Early Childhood Education	305,000
5	40-5064	Student Services	23,629,000
		Total Appropriation, Educational Support Services	<u>\$108,494,000</u>

Personal Services:

7	Salaries and Wages	(\$2,319,000)
9	Employee Benefits	(817,000)
	Materials and Supplies	(3,000)
11	Services Other Than Personal	(8,662,000)

Special Purpose:

13	State Assessments	(197,000)
	State Grants for Improving Teacher Quality	(856,000)
15	Advanced Placement Incentive Program	(17,000)
	National Assessment of Educational Progress State Coordinator	(6,000)
17	Foreign Language Assistance	(175,000)
	Enhancing Education Through Technology	(37,000)
19	Public Charter Schools	(77,000)
	Troops-to-Teachers Program	(11,000)
21	Head Start Collaboration	(159,000)
	21st Century Schools	(400,000)
23	AIDS Prevention Education	(246,000)
	National Community Service – Learn and Serve America	(3,000)
25	State Aid and Grants	(94,509,000)

35 Education Administration and Management

27	99-5093	Administration and Support Services	\$13,000
29	99-5095	Administration and Support Services	5,244,000
		Total Appropriation, Education Administration and Management	<u>\$5,257,000</u>

Personal Services:

31	Salaries and Wages	(\$3,272,000)
33	Employee Benefits	(1,145,000)

Special Purpose:

35	NCES Performance Based Data Management Initiative	(13,000)
	Improving America's Schools Act – Consolidated Administration	(827,000)

1 Total Appropriation, Department of Education \$840,641,000

3
42 DEPARTMENT OF ENVIRONMENTAL PROTECTION

5 *40 Community Development and Environmental Management*

7 *42 Natural Resource Management*

7	11-4870	Forest Resource Management	\$6,880,000
	12-4875	Parks Management	27,390,000
9	13-4880	Hunters' and Anglers' License Fund	12,330,000
	14-4885	Shellfish and Marine Fisheries Management	4,320,000
11	20-4880	Wildlife Management	1,000,000
	21-4895	Natural Resources Engineering	5,460,000
13		Total Appropriation, Natural Resource Management	<u>\$57,380,000</u>

Personal Services:

15		Salaries and Wages	(\$4,657,000)
		Employee Benefits	(1,481,000)
17		Services Other Than Personal	(46,000)

Special Purpose:

19		Rural Community Fire Protection Program	(183,000)
		Forest Resource Management –	
		Cooperative Forest Fire Control	(1,330,000)
21		Asian Longhorned Beetle Project	(2,300,000)
		Southern Pine Beetle	(100,000)
23		Gypsy Moth Suppression	(420,000)
		Countywide Wildfire Defense	(50,000)
25		Consolidated Forest Management	(771,000)
		Assistance to Firefighters – Wildfire and Arson Prevention	(200,000)
27		Firewise in the Pines	(200,000)
		Wildland and Urban Interface II	(100,000)
29		Defensible Space	(400,000)
		Stewardship Land Type Association	(30,000)
31		Conservation Education	(50,000)
		Incentives Program	(200,000)
33		Forest Health Monitoring	(80,000)
		Land and Water Conservation Fund	(6,000,000)
35		Pinelands Grant - Acquisition	(1,000,000)
		Historic Preservation Survey and Planning	(212,000)
37		Endangered Plant Species Supplemental Funding	(14,000)
		Sussex Branch Trail Improvements	(500,000)

1	Seashore Line	(500,000)
	Delaware and Raritan Canal East Side Path (ISTEA)	(565,000)
3	Forest Legacy Administration	(4,000)
	Forest Legacy	(3,000,000)
5	Highlands Conservation	(3,000,000)
	National Recreational Trails	(1,800,000)
7	Scenic Byways	(3,500,000)
	National Coastal Wetlands Conservation	(3,000,000)
9	Cape May Point State Park Bikeway (ISTEA)	(200,000)
	Liberty State Park Ferry Slip Restoration (ISTEA)	(1,600,000)
11	Delaware and Raritan Canal State Park Old Rose to Mulberry St. (ISTEA)	(900,000)
	Liberty State Park Archival Facility (ISTEA)	(660,000)
13	Appalachian Trail Improvement (ISTEA)	(50,000)
	Hunters' and Anglers' License Fund	(925,000)
15	Hunter Safety Training	(449,000)
	Endangered Species	(54,000)
17	Hunters' and Anglers' License Fund/N.J. Statewide Fisheries Development	(1,748,000)
	Northeast Wildlife Teamwork Strategy ..	(60,000)
19	Boat Access (Fish and Wildlife)	(1,000,000)
	Wildlife Management Area Planning	(150,000)
21	Fish and Wildlife Input to Activities – Projects of Others	(330,000)
	State Wildlife Grant Projects	(1,000,000)
23	Avian Influenza	(113,000)
	Fish and Wildlife Technical Guidance ...	(87,000)
25	Fish and Wildlife Action Plan	(41,000)
	New Jersey's Landscape Project	(315,000)
27	Chronic Wasting Disease	(114,000)
	White Nose Syndrome	(25,000)
29	NJ Fish, Wildlife and Anadromous Fishery Coordination	(158,000)
	Research In Freshwater Fisheries Management	(298,000)
31	Fish Culture and Stocking Project	(1,056,000)
	Aquatic Recreational Resource Awareness & Education Project	(155,000)

1	Wildlife Research and Management	(653,000)
	Fish and Wildlife Health	(67,000)
3	Marine Fisheries Investigation and Management	(688,000)
	Electronic Vessel Trip Reporting	(152,000)
5	Fisheries Management Council	(50,000)
	Atlantic Coastal Fisheries	(71,000)
7	Inventory of New Jersey Surf Clam Resources	(115,000)
	Artificial Reef Program – PSE&G/ NJPDES Permit Fees	(279,000)
9	Clean Vessels	(856,000)
	Marine Fisheries Law Enforcement	(563,000)
11	Endangered and Nongame Species Program State Wildlife Grants	(741,000)
	Community Assistance Program	(35,000)
13	Cooperative Technical Partnership	(4,496,000)
	National Dam Safety Program (FEMA) .	(84,000)
15	Map Modernization Management Support	(100,000)
	Other Special Purpose	(1,249,000)

17

19 ***43 Science and Technical Programs***

21	05-4840 Water Supply	\$33,200,000
	07-4850 Water Monitoring and Standards	4,350,000
23	15-4801 Land Use Regulation	9,800,000
	15-4890 Land Use Regulation	1,550,000
	18-4810 Office of Science Support	1,550,000
25	22-4861 New Jersey Geological Survey	420,000
	90-4801 Environmental Policy and Planning	6,985,000
27	Total Appropriation, Science and Technical Programs	<u>\$57,855,000</u>
	Personal Services:	
29	Salaries and Wages	(\$5,205,000)
	Employee Benefits	(1,397,000)
31	Services Other Than Personal	(1,000)
	Special Purpose:	
33	Drinking Water State Revolving Fund ...	(561,000)
	Drinking Water State Revolving Fund ...	(31,000,000)
35	Water Pollution Control Program	(1,359,000)
	Water Pollution S106 Enhancements	(300,000)
37	Risk Communication Shellfish Consumption	(50,000)

1	Coastal Zone Management		
	Implementation	(645,000)	
	Coastal Estuarine Land Program	(4,000,000)	
3	State Wetlands Conservation Plan	(550,000)	
	Hudson River Walkway	(4,000,000)	
5	Coastal Zone Management Grant –		
	Section 309	(201,000)	
	Coastal Zone Management – 310	(200,000)	
7	Urban Community Air Toxics Program .	(800,000)	
	Multimedia	(478,000)	
9	Offshore Beach Replenishment	(100,000)	
	National Geologic Mapping Program	(109,000)	
11	Earthquake Hazard Reduction	(20,000)	
	Geological and Geophysical Data		
	Preservation USGS	(19,000)	
13	Water Pollution Control	(4,000)	
	Coastal Wetlands Conservation (Land		
	Acquisition)	(1,000,000)	
15	Water Monitoring and Planning	(493,000)	
	Nonpoint Source Implementation		
	(319H)	(4,010,000)	
17	Beach Monitoring and Notification	(551,000)	
	Other Special Purpose	(802,000)	
19			
	44 Site Remediation and Waste Management		
21	19-4815 Publicly-Funded Site Remediation		\$25,450,000
	23-4815 Solid and Hazardous Waste Management		360,000
23	23-4910 Solid and Hazardous Waste Management		2,035,000
	27-4815 Remediation Management and Response		7,400,000
25	Total Appropriation, Site Remediation and Waste		
	Management		\$35,245,000
	Personal Services:		
27	Salaries and Wages	(\$2,661,000)	
	Employee Benefits	(936,000)	
29	Superfund Core Grant – CPCA	(450,000)	
	Superfund Grants	(25,000,000)	
31	Hazardous Waste – Resource		
	Conservation Recovery Act	(1,189,000)	
	Preliminary Assessments/Site		
	Inspections	(1,241,000)	
33	Brownfields	(1,265,000)	
	Remedial Planning Support Agency		
	Assistance	(626,000)	

1	Underground Storage Tanks	(1,224,000)
	Other Special Purpose	(653,000)

3

45 Environmental Regulation

5	01-4820 Radiation Protection	\$500,000
	02-4892 Air Pollution Control	10,150,000
7	09-4860 Public Wastewater Facilities	86,000,000
	16-4891 Water Monitoring and Planning	125,000
9	Total Appropriation, Environmental Regulation	<u>\$96,775,000</u>

Personal Services:

11	Salaries and Wages	(\$2,940,000)
	Employee Benefits	(1,029,000)

13 Special Purpose:

	Radon Purpose	(255,000)
15	Air Pollution Maintenance Program	(4,224,000)
	BioWatch Monitoring	(379,000)
17	Particulate Monitoring Grant	(623,000)
	Clean Diesel Retrofit	(400,000)
19	Clean Water State Revolving Fund	(86,000,000)
	Underground Injection Control	(125,000)
21	Other Special Purpose	(800,000)

23 **46 Environmental Planning and Administration**

	26-4805 Regulatory and Governmental Affairs	\$150,000
25	99-4800 Administration and Support Services	2,450,000
	Total Appropriation, Environmental Planning and Administration	<u>\$2,600,000</u>

27 Special Purpose:

	New Jersey Classroom Reform Grant	(\$150,000)
29	National Information Exchange Network	(2,300,000)
	National Spatial Data Infrastructure	(150,000)

31

47 Compliance and Enforcement

33	02-4855 Air Pollution Control	\$2,500,000
	04-4835 Pesticide Control	550,000
35	08-4855 Water Pollution Control	1,250,000
	15-4855 Land Use Regulation	600,000
37	23-4855 Solid and Hazardous Waste Management	2,500,000
	Total Appropriation, Compliance and Enforcement	<u>\$7,400,000</u>

39 Personal Services:

	Salaries and Wages	(\$3,429,000)
41	Employee Benefits	(1,225,000)

1	Special Purpose:		
	Air Pollution Maintenance Program	(1,030,000)	
3	Pesticide Control Consolidated	(129,000)	
	Underground Storage Tank Program		
	Standard Compliance Inspections	(437,000)	
5	Coastal Zone Management		
	Implementation	(84,000)	
	Hazardous Waste – Resource		
	Conservation Recovery Act	(105,000)	
7	Other Special Purpose	(961,000)	
9	Total Appropriation, Department of Environmental Protection		<u>\$257,255,000</u>

46 DEPARTMENT OF HEALTH AND SENIOR SERVICES

20 Physical and Mental Health

21 Health Services

15	01-4215	Vital Statistics	\$1,100,000
	02-4220	Family Health Services	232,420,000
17	03-4230	Public Health Protection Services	100,840,000
	08-4280	Laboratory Services	5,877,000
19	12-4245	AIDS Services	80,471,000
		Total Appropriation, Health Services	<u>\$420,708,000</u>

21	Personal Services:		
	Salaries and Wages	(\$37,365,000)	
23	Employee Benefits	(12,754,000)	
	Materials and Supplies	(2,792,000)	
25	Services Other Than Personal	(19,465,000)	
	Maintenance and Fixed Charges	(1,053,000)	
27	Special Purpose:		
	Supplemental Food Program – Women, Infants, and Children (WIC)	(110,692,000)	
29	N.J. Project: Providing a MED Home in a Neighborhood of Services	(137,000)	
	Women, Infants, and Children (WIC) Farmer's Market Nutrition Program	(2,200,000)	
31	Early Hearing Detection and Intervention (EHDI) Tracking, Research	(21,000)	
	Maternal and Child Health (MCH) Early Childhood Comprehensive System	(26,000)	
33	Child Nutrition Program – Inspection Services	(95,000)	

1	Environmental Health Education	(73,000)
	Demonstration Program to Conduct	
	Health Assessments	(91,000)
3	Adult Blood Lead Surveillance	(12,000)
	Adult Viral Hepatitis Prevention	(200,000)
5	Public Employees Occupational Safety	
	and Health – State Plan	(468,000)
	Surveillance of Hazardous Substance	
	Emergency Events	(113,000)
7	National Cancer Prevention and Control	
	– Public Health	(1,161,000)
	Pandemic Influenza Healthcare	
	Preparedness	(1,935,000)
9	National Violent Death Reporting	
	System	(16,000)
	H1N1 Public Health Emergency	
	Response	(18,404,000)
11	Fundamental and Expanded	
	Occupational Health	(587,000)
	West Nile Virus – Laboratory	(149,000)
13	Tuberculosis Control Program	(20,000)
	Clinical Laboratory Improvement	
	Amendments Program	(172,000)
15	Emergency Preparedness for	
	BioTerrorism – Laboratories	(162,000)
	Food Emergency Response Network –	
	E. Coli in Ground Beef	(109,000)
17	HIV/AIDS Surveillance Grant	(20,000)
	HIV/AIDS Events without Care in New	
	Jersey	(30,000)
19	Enhanced HIV/AIDS Surveillance –	
	Perinatal	(145,000)
	Minority AIDS Initiatives	(24,000)
21	Other Special Purpose	(7,936,000)
	State Aid and Grants:	
23	Preventative Health and Health Services	
	Block Grant	(1,161,000)
	State Office of Rural Health	(168,000)
25	Abstinence Education - Family Health	
	Services (FHS)	(721,000)
	Asthma Surveillance and Coalition	
	Building	(472,000)
27	USDA Incentive Program	(144,000)
	National Cancer Prevention and Control	(2,990,000)

1	West Nile Virus – Public Health	(761,000)
	Immunization Project	(2,965,000)
3	Emergency Preparedness For Bioterrorism	(16,536,000)
	Expanded and Integrated HIV Testing ...	(1,470,000)
5	Federal Lead Abatement Program	(8,000)
	State Aid and Grants	(172,022,000)
7	Additions, Improvements and Equipment .	(2,863,000)

22 Health Planning and Evaluation

9	06-4260	Long Term Care Systems	\$19,493,000
11	07-4270	Health Care Systems Analysis	183,653,000
		Total Appropriation, Health Planning and Evaluation	<u>\$203,146,000</u>

13	Personal Services:		
	Salaries and Wages	(\$6,850,000)	
15	Employee Benefits	(2,646,000)	
	Materials and Supplies	(73,000)	
17	Services Other Than Personal	(863,000)	
	Maintenance and Fixed Charges	(1,069,000)	
19	Special Purpose:		
	Long Term Care – Medicaid	(1,001,000)	
21	Implement Patient Safety Act	(200,000)	
	Nurse Aide Certification Program	(1,000,000)	
23	HCSA – Medicaid	(1,511,000)	
	Other Special Purpose	(6,412,000)	
25	State Aid and Grants:		
	State Office of Rural Health	(150,000)	
27	State Aid and Grants	(180,803,000)	
	Additions, Improvements and Equipment .	(568,000)	

25 Health Administration

31	99-4210	Administration and Support Services	\$4,498,000
		Total Appropriation, Health Administration	<u>\$4,498,000</u>

33	Personal Services:		
	Salaries and Wages	(\$1,499,000)	
35	Employee Benefits	(300,000)	
	Materials and Supplies	(40,000)	
37	Services Other Than Personal	(271,000)	
	Special Purpose:		
39	Immunization Program	(933,000)	
	New Jersey’s Reducing Health Disparities Initiative	(19,000)	

1	Other Special Purpose	(59,000)
	State Aid and Grants:	
3	Preventative Health and Health Services	
	Block Grant	(841,000)
	State Aid and Grants	(536,000)

5

26 Senior Services

7	22-4275 Medical Services for the Aged	\$1,246,535,000
	55-4275 Programs for the Aged	49,911,000
9	57-4275 Office of the Public Guardian	1,400,000
	Total Appropriation, Senior Services	<u>\$1,297,846,000</u>

11

Personal Services:

	Salaries and Wages	(\$10,440,000)
13	Employee Benefits	(3,018,000)
	Materials and Supplies	(230,000)
15	Services Other Than Personal	(2,196,000)
	Maintenance and Fixed Charges	(458,000)

17

Special Purpose:

	Administration of U.S. Department of Health and Human Services Programs	(5,510,000)
19	ADM DHSS Federal Programs – SBUM	(1,790,000)
	Elder Abuse – Older Americans Act Title III	(168,000)
21	Empowering Older People to Take More Control of Their Health	(193,000)
	Other Special Purpose	(4,025,000)

23

State Aid and Grants:

	Alternate Family Care	(1,000,000)
25	Comprehensive Personal Care Home	(7,500,000)
	Global Budget for Long Term Care	(157,112,000)
27	Counseling on Health Insurance for Medicare Enrollees	(429,000)
	Social Services Block Grant – Senior Services	(2,422,000)
29	Medicaid Match County Offices on Aging	(480,000)
	Empowering Older People to Take More Control of Their Health	(220,000)

31

	State Aid and Grants	(1,100,296,000)
	Addition, Improvements and Equipment .	(359,000)

33

1 Total Appropriation, Health and Senior Services \$1,926,198,000

3
54 DEPARTMENT OF HUMAN SERVICES

5 *20 Physical and Mental Health*

23 Mental Health Services

7	08-7700	Community Services	\$14,543,000
	09-7700	Addiction Services	53,548,000
9	99-7700	Administration and Support Services	2,150,000
	99-7710	Administration and Support Services	653,000
11	99-7720	Administration and Support Services	629,000
	99-7725	Administration and Support Services	221,000
13	99-7740	Administration and Support Services	794,000
	99-7760	Administration and Support Services	359,000
15		Total Appropriation, Mental Health Services	<u>\$72,897,000</u>

Personal Services:

17		Salaries and Wages	(\$9,731,000)
		Employee Benefits	(21,000)
19		Materials and Supplies	(72,000)
		Services Other Than Personal	(2,916,000)

21 Special Purpose:

		Title XIX Indirect Costs	(1,235,000)
23		Other Special Purpose	(5,000)

State Aid and Grants:

25		Substance Abuse Block Grant	(43,254,000)
		State Aid and Grants	(15,383,000)
27		Additions, Improvements and Equipment .	(280,000)

29 *24 Special Health Services*

	21-7540	Health Services Administration and Management	\$119,575,000
31	22-7540	General Medical Services	3,104,444,000
		Total Appropriation, Special Health Services	<u>\$3,224,019,000</u>

33 Personal Services:

		Salaries and Wages	(\$18,264,000)
35		Materials and Supplies	(98,000)
		Services Other Than Personal	(10,799,000)
37		Maintenance and Fixed Charges	(1,931,000)

Special Purpose:

39		Payments to Fiscal Agents	(80,727,000)
		Professional Standards Review	
		Organization Utilization Review	(862,000)

1	Drug Utilization Review Board –	
	Administrative Costs	(23,000)
	NJ KidCare – Administration	(3,500,000)
3	NJ KidCare B-C-D – Administration ..	(5,480,000)
	State Aid and Grants:	
5	Payments for Medical Assistance	
	Recipients – Adult Mental Health	(27,646,000)
	Hospital Health Care Subsidy	(32,982,000)
7	Hospital Relief Offset Payments	(62,645,000)
	Graduate Medical Education	(45,000,000)
9	Payments for Medical Assistance	
	Recipients – ICF/MR	(6,610,000)
	Payments for Medical Assistance	
	Recipients – Inpatient Hospital	(278,452,000)
11	Payments for Medical Assistance	
	Recipients – Prescription Drugs	(185,277,000)
	Payments for Medical Assistance	
	Recipients – Outpatient Hospital	(144,875,000)
13	Payments for Medical Assistance	
	Recipients – Physician Services	(32,549,000)
	Payments for Medical Assistance	
	Recipients – Home Health Care	(11,674,000)
15	Payments for Medical Assistance	
	Recipients – Medicare Premiums	(180,253,000)
	Payments for Medical Assistance	
	Recipients – Dental Services	(10,491,000)
17	Payments for Medical Assistance	
	Recipients – Psychiatric Hospital	(10,705,000)
	Payments for Medical Assistance	
	Recipients – Medical Supplies	(18,121,000)
19	Payments for Medical Assistance	
	Recipients – Clinic Services	(136,148,000)
	Payments for Medical Assistance	
	Recipients – Transportation Services	(41,619,000)
21	Payments for Medical Assistance	
	Recipients – Other Services	(33,262,000)
	Home Health Background Checks –	
	Title XIX federal matching funds	(1,800,000)
23	Eligibility Determination Services	(12,387,000)
	Health Benefit Coordination Services .	(9,198,000)
25	NJ Family Care II – Affordable and	
	Accessible Health Coverage	(464,888,000)
	Managed Care Initiative	(1,040,533,000)
27	State Aid and Grants	(315,001,000)

1		Additions, Improvements and Equipment	(219,000)	
3		27 Disability Services		
	27-7545	Disability Services		\$188,698,000
5		Total Appropriation, Disability Services		<u>\$188,698,000</u>
		Personal Services:		
7		Salaries and Wages	(\$972,000)	
		Materials and Supplies	(4,000)	
9		Services Other Than Personal	(31,000)	
		State Aid and Grants	(187,691,000)	
11		30 Educational, Cultural, and Intellectual Development		
13		32 Operation and Support of Educational Institutions		
	01-7601	Purchased Residential Care		\$260,829,000
15		02-7601 Social Supervision and Consultation		52,479,000
		03-7601 Adult Activities		52,149,000
17		05-7610 Residential Care and Habilitation Services		14,141,000
		05-7620 Residential Care and Habilitation Services		50,518,000
19		05-7630 Residential Care and Habilitation Services		54,483,000
		05-7640 Residential Care and Habilitation Services		45,959,000
21		05-7650 Residential Care and Habilitation Services		65,181,000
		05-7660 Residential Care and Habilitation Services		47,928,000
23		05-7670 Residential Care and Habilitation Services		50,008,000
		99-7600 Administration and Support Services		8,200,000
25		99-7610 Administration and Support Services		2,528,000
		99-7620 Administration and Support Services		2,176,000
27		99-7630 Administration and Support Services		3,483,000
		99-7640 Administration and Support Services		5,336,000
29		99-7650 Administration and Support Services		5,573,000
		99-7660 Administration and Support Services		1,725,000
31		99-7670 Administration and Support Services		<u>5,761,000</u>
		Total Appropriation, Operation and Support of Educational Institutions		<u>\$728,457,000</u>
33		Personal Services:		
		Salaries and Wages	(\$365,868,000)	
35		Materials and Supplies	(19,342,000)	
		Services Other Than Personal	(9,577,000)	
37		Maintenance and Fixed Charges	(1,527,000)	
		State Aid and Grants	(331,742,000)	
39		Additions, Improvements and Equipment .	(401,000)	

33 Supplemental Education and Training Programs

11-7560	Services for the Blind and Visually Impaired	\$11,131,000
99-7560	Administration and Support Services	2,273,000
	Total Appropriation, Supplemental Education and Training Programs	\$13,404,000

Personal Services:

Salaries and Wages	(\$7,230,000)
Materials and Supplies	(35,000)
Services Other Than Personal	(470,000)
Maintenance and Fixed Charges	(160,000)
State Aid and Grants	(5,356,000)
Additions, Improvements and Equipment .	(153,000)

50 Economic Planning, Development, and Security

53 Economic Assistance and Security

15-7550	Income Maintenance Management	\$822,536,000
	Total Appropriation, Economic Assistance and Security	\$822,536,000

Personal Services:

Salaries and Wages	(\$10,030,000)
Materials and Supplies	(2,581,000)
Services Other Than Personal	(32,185,000)
Maintenance and Fixed Charges	(3,296,000)

Special Purpose:

Work First New Jersey Technology Investment – Food Stamps	(12,811,000)
EBT – Operational Food Stamp Match for CWA's	(2,619,000)
Work First New Jersey – Benefits Transfer – Operational	(466,000)
Work First New Jersey – Technology Investments	(7,232,000)
Work First New Jersey – Technology Investment – TANF/CCDF	(2,802,000)
Child Support Incentive Funding	(1,356,000)
EBT Operational - Child Care Discretionary	(56,000)
EBT Operational - Child Care M&M	(335,000)
EBT Operational - Child Care TANF ...	(194,000)
Work First New Jersey – Technology Investments – Title XIX	(12,357,000)
Work First New Jersey – Technology Investment – Title IV-D	(13,646,000)

State Aid and Grants:

1	Faith Based Initiatives	(1,055,000)	
	SSBG CWA Administration		
	TANF Transfer	(2,814,000)	
3	State Aid and Grants	(714,389,000)	
	Additions, Improvements and Equipment .	(2,312,000)	
5			
	70 Government Direction, Management, and Control		
7	76 Management and Administration		
	99-7500 Administration and Support Services		\$27,820,000
9	Total Appropriation, Management and Administration		<u>\$27,820,000</u>
	Personal Services:		
11	Salaries and Wages	(\$5,805,000)	
	Services Other Than Personal	(1,826,000)	
13	Special Purpose:		
	Child Support Enforcement Program	(984,000)	
15	Title XIX Community Care Waiver	(3,071,000)	
	Title XIX Medical Assistance	(9,760,000)	
17	Refugee Resettlement Program	(135,000)	
	Vocational Rehabilitation Act – Section		
	120	(581,000)	
19	Food Stamp Program	(984,000)	
	Temporary Assistance to Needy		
	Families Block Grant	(1,731,000)	
21	Transfer to State Police for		
	Fingerprinting/Background Checks	(2,174,000)	
	State Aid and Grants	(769,000)	
23			
	Total Appropriation, Department of Human Services		<u><u>\$5,077,831,000</u></u>
25			

62 DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

29	50 Economic Planning, Development, and Security		
	51 Economic Planning and Development		
31	18-4570 Planning and Analysis		\$9,929,000
	Total Appropriation, Economic Planning and Development		<u>\$9,929,000</u>
33	Personal Services:		
	Salaries and Wages	(\$2,404,000)	
35	Employee Benefits	(1,434,000)	
	Materials and Supplies	(378,000)	
37	Services Other Than Personal	(1,372,000)	
	Maintenance and Fixed Charges	(459,000)	
39	Special Purpose:		

1	Reports and Analysis – Unemployment		
	Insurance	(899,000)	
	ES 202 Covered Employment and		
	Wages	(124,000)	
3	Current Employment Statistics	(192,000)	
	Local Area Unemployment Statistics	(17,000)	
5	Occupational Employment Statistics	(181,000)	
	Labor Market Information - ES	(512,000)	
7	ES Cost Reimbursable Grants – Alien		
	Labor Certification	(32,000)	
	Permanent Mass Layoff Plant		
9	Closings	(24,000)	
	Redesigned Occupational Safety and		
	Health (ROSH)	(27,000)	
11	One Stop Labor Market Information	(602,000)	
	JTPA Title III LMI-PROS	(878,000)	
13	Other Special Purpose	(181,000)	
	State Aid and Grants:		
15	JTPA Title II CIDS	(62,000)	
	Additions, Improvements and Equipment .	(151,000)	
17			
	53 Economic Assistance and Security		
19	01-4510 Unemployment Insurance		\$182,665,000
	02-4515 Disability Determination		66,771,000
21	Total Appropriation, Economic Assistance and Security		<u>\$249,436,000</u>
	Personal Services:		
23	Salaries and Wages	(\$103,438,000)	
	Employee Benefits	(35,151,000)	
25	Materials and Supplies	(3,560,000)	
	Services Other Than Personal	(40,850,000)	
27	Maintenance and Fixed Charges	(12,600,000)	
	Special Purpose:		
29	Unemployment Insurance	(29,848,000)	
	Reed Act Improvements	(5,000,000)	
31	Employment Security Revenue	(3,069,000)	
	Disability Determination Services	(3,620,000)	
33	Old Age and Survivor Insurance		
	Disability Determination Services	(1,000,000)	
	State Aid and Grants	(10,000,000)	
35	Additions, Improvements and Equipment .	(1,300,000)	
37			

1	54 Manpower and Employment Services		
	07-4535	Vocational Rehabilitation Services	\$54,530,000
3	09-4545	Employment Services	37,869,000
	10-4545	Employment and Training Services	153,251,000
5	12-4550	Workplace Standards	4,960,000
		Total Appropriation, Manpower and Employment Services	\$250,610,000
7		Personal Services:	
		Salaries and Wages	(\$36,218,000)
9		Employee Benefits	(11,742,000)
		Materials and Supplies	(1,194,000)
11		Services Other Than Personal	(9,400,000)
		Maintenance and Fixed Charges	(12,020,000)
13		Special Purpose:	
		Vocational Rehabilitation Act of 1973 ...	(2,791,000)
15		Employment Services	(3,200,000)
		Disabled Veterans' Outreach Program	(718,000)
17		Local Veterans' Employment	
		Representatives	(376,000)
		Trade Adjustment Assistance Project	(40,000)
19		Employment Services Grants – Alien	
		Labor Certification	(300,000)
		Work Opportunity Tax Credit	(172,000)
21		Employment Services Cost	
		Reimbursable Grants – Migrant	
		Housing	(5,000)
		Agricultural Wage Surveys	(42,000)
23		Workforce Investment Act	(350,000)
		Employment Services Rapid Response	
		Team	(190,000)
25		National Council on Aging – Senior	
		Community Services Employment	(203,000)
		Adult and Continuing Education –	
		Workforce Investment Act	(483,000)
27		Adult Basic Ed Leadership	(1,307,000)
		Adult Basic Ed Civics Administration	(99,000)
29		Adult Basic Education Civics	
		Leadership	(380,000)
		Occupational Safety Health Act –	
		On-Site Consultation	(581,000)
31		Other Special Purpose	(4,741,000)
33		State Aid and Grants:	
		Technology Related Assistance Project ..	(550,000)
		Adult Basic Ed Non-Admin	(12,820,000)

1	Adult Basic Ed Civics Non		
	Administration	(3,730,000)	
	State Aid and Grants	(146,441,000)	
3	Additions, Improvements and Equipment .	(517,000)	
5	Total Appropriation, Department of Labor and Workforce		
	Development		<u>\$509,975,000</u>

7

9 **66 DEPARTMENT OF LAW AND PUBLIC SAFETY**

10 Public Safety and Criminal Justice

12 Law Enforcement

11	06-1200	State Police Operations	\$77,426,000
13	09-1020	Criminal Justice	34,445,000
		Total Appropriation, Law Enforcement	<u>\$111,871,000</u>

15		Personal Services:	
		Salaries and Wages	(\$2,421,000)
17		Employee Benefits	(844,000)
		Special Purpose:	
19		Fatality Analysis Reporting System	
		(FARS)	(240,000)
		Paul Coverdell National Forensic	
		Science Improvement	(500,000)
21		Domestic Marijuana Eradication	
		Suppression Program	(75,000)
		Flood Mitigation Assistance	(8,000,000)
23		Recreational Boating Safety	(4,000,000)
		Internet Crimes Against Children	(400,000)
25		Hazardous Materials Transportation	(500,000)
		Pre-Disaster Mitigation – Competitive ...	(3,000,000)
27		Repetitive Flood Claim Program -	
		FEMA	(750,000)
		Severe Repetitive Loss - FEMA	(27,451,000)
29		NIEHS Worker Health Safety Training ..	(150,000)
		Incident Command	(1,500,000)
31		Emergency Management Performance	
		Grant – Non Terrorism	(9,000,000)
		Solving Cold Cases	(310,000)
33		Port Security - New York/New Jersey	
		(North)	(3,450,000)
		Port Security - Delaware Bay (South) ..	(1,700,000)
35		Forensic Casework DNA Backlog	
		Reduction	(1,400,000)

1	Hazard Materials Emergency		
	Preparedness	(600,000)	
	Sex Offender Registration and		
	Notification Act (SORNA)	(400,000)	
3	Cops Hiring Program	(14,000,000)	
	Bulletproof Vest Partnership	(500,000)	
5	Medicaid Fraud Unit	(1,480,000)	
	Victim Assistance Grants	(13,000,000)	
7	Project Safe Neighborhoods	(500,000)	
	Anti Trafficking Task Force	(300,000)	
9	Enhancement of Data Analysis Center ...	(50,000)	
	Justice Assistance Grant (JAG)	(10,000,000)	
11	Byrne Discretionary Grant – Statewide		
	Response to Violent Crime Reduction .	(600,000)	
	Residential Treatment for Substance		
	Abuse	(750,000)	
13	State Aid and Grants	(4,000,000)	
15	<i>13 Special Law Enforcement Activities</i>		
	03-1160 Office of Highway Traffic Safety		\$39,539,000
17	21-1400 Regulation of Alcoholic Beverages		360,000
	Total Appropriation, Special Law Enforcement Activities		<u>\$39,899,000</u>
19	Special Purpose:		
	Federal Highway Safety Program – State Match	(\$600,000)	
21	Highway Safety – Traffic Records	(500,000)	
	Occupant Protection Child Passenger Safety		
23	Training and Education	(100,000)	
	Planning and Administration Section 406	(200,000)	
25	Safe Passage on Our Highways	(100,000)	
	Occupant Protection Section 406 Seat Belt		
27	Enforcement	(1,000,000)	
	Police Traffic Services Section 406	(1,972,000)	
29	Roadway Safety Section 406	(500,000)	
	Emergency Services	(10,000)	
31	Pedestrian Safety Study	(500,000)	
	FHWA Program Management	(400,000)	
33	Motorcycle Training Program	(10,000)	
	Training Grant – Section 402	(75,000)	
35	Motorcycle Safety Program	(20,000)	
	Pedestrian Safety Grant	(700,000)	
37	Occupant Protection Grant	(4,500,000)	
	Highway Safety Performance Plan	(200,000)	
39	Selective Enforcement Management	(2,500,000)	

1	School Bus Set Aside Program	(20,000)
	Community Traffic Safety	(3,300,000)
3	Highway Safety – Alcohol Education and Public Awareness Coordinator	(550,000)
5	Highway Safety – Safety Restraints Program Management	(900,000)
7	Safety Belt Performance Grants	(4,500,000)
	Drunk Driver Prevention	(8,507,000)
9	Paid Advertising	(325,000)
	State Traffic Safety Information System	(1,500,000)
11	Motorcycle Safety	(800,000)
	Child Safety/Child Booster Seats	(3,900,000)
13	Motorcycle Incentive	(150,000)
	Distracted Driver Incentive	(1,200,000)
15	Enforcing Underage Drinking Laws	(360,000)

17

18 Juvenile Services

19	34-1500 Juvenile Community Programs	\$3,107,000
	99-1500 Administration and Support Services	1,559,000
21	Total Appropriation, Juvenile Services	\$4,666,000

Personal Services:

23	Salaries and Wages	(\$1,121,000)
	Employee Benefits	(392,000)

25 Special Purpose:

27	IDEA – Handicapped	(214,000)
	Juvenile Mentoring Programs – Juvenile Justice Initiative	(60,000)
29	Juvenile Aftercare Programs	(98,000)
	Title I – Part D, Neglected and Delinquent	(588,000)
31	Juvenile Accountability Incentive Block Grant (JAIBG)	(1,129,000)
33	Title V Funding	(35,000)
	Juvenile Justice Delinquency Prevention	(1,029,000)

35

19 Central Planning, Direction and Management

37	13-1005 Homeland Security and Preparedness	\$52,885,000
	99-1000 Administration and Support Services	4,000,000
39	Total Appropriation, Central Planning, Direction and Management	\$56,885,000

41 Special Purpose:

43	Homeland Security Grant Program	(\$11,903,000)
	Metropolitan Medical Response System	(564,000)

1	Citizen Corps Program	(242,000)	
	Urban Area Security Initiative	(37,293,000)	
3	UASI Nonprofit Security Grant Program (NSGP) ...	(1,600,000)	
	Regional Catastrophic Preparedness Grant	(1,283,000)	
5	National Criminal History Program - Office of the		
	Attorney General	(4,000,000)	
7			
	80 Special Government Services		
9	82 Protection of Citizens' Rights		
	16-1350 Protection of Civil Rights		\$850,000
11	19-1440 Victims of Crime Compensation Office		3,677,000
	Total Appropriation, Protection of Citizens' Rights		<u>\$4,527,000</u>
13	Personal Services:		
	Salaries and Wages	(\$375,000)	
15	Special Purpose:		
	Housing and Urban Development	(475,000)	
17	Victim Compensation Award	(3,677,000)	
19	Total Appropriation, Department of Law and Public Safety		<u><u>\$217,848,000</u></u>

67 DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

23	10 Public Safety and Criminal Justice		
	14 Military Services		
25	40-3620 New Jersey National Guard Support Services		\$50,799,000
	99-3600 Administration and Support Services		24,041,000
27	Total Appropriation, Military Services		<u>\$74,840,000</u>
	Personal Services:		
29	Salaries and Wages	(\$9,663,000)	
	Employee Benefits	(1,065,000)	
31	Materials and Supplies	(15,248,000)	
	Services Other Than Personal	(2,223,000)	
33	Maintenance and Fixed Charges	(250,000)	
	Special Purpose:		
35	Dining Facility Operations	(150,000)	
	Natural and Cultural Resources Management	(5,000)	
37	Federal Distance Learning Program	(180,000)	
	Administrative Services Activities	(60,000)	
39	Training and Equipment - Pool Sites	(42,000)	
	Army Training and Technology Lab	(662,000)	
41	Air National Guard Security Agreement – Atlantic		
	City	(24,000)	

1	Air National Guard Security Agreement – McGuire	(19,000)
	Army National Guard Electronic Security System ...	(100,000)
3	McGuire Air Force Base Environmental	(26,000)
	Atlantic City Operations and Maintenance	(11,000)
5	Atlantic City Environmental	(45,000)
	Warren Grove Sustainment Restoration &	
7	Modernization	(7,000)
	Antiterrorism Program Manager	(30,000)
9	Atlantic City Sustainment, Restoration	
	and Modernization	(750,000)
11	Armory Renovations and Improvements	(3,489,000)
	Challenge Youth Academy HVAC Replacement	(750,000)
13	Medical Clinic – Sea Girt	(16,000,000)
	Combined Logistics Facility	(4,041,000)
15	NJNG Photovoltaic Sea Girt Program	(1,000,000)
	Photovoltaic – MAVA HQ	(3,000,000)
17	Sea Girt Regional Training Institute - Construction .	(16,000,000)

80 Special Government Services

83 Services to Veterans

21	20-3630 Domiciliary and Treatment Services	\$3,000,000
23	20-3640 Domiciliary and Treatment Services	2,700,000
	20-3650 Domiciliary and Treatment Services	2,700,000
25	50-3610 Veterans' Outreach and Assistance	960,000
	70-3610 Burial Services	7,504,000
27	99-3630 Administration and Support Services	840,000
	99-3640 Administration and Support Services	840,000
29	99-3630 Administration and Support Services	840,000
	Total Appropriation, Services to Veterans	<u>\$19,384,000</u>

31	Personal Services:	
	Salaries and Wages	(\$3,402,000)
33	Employee Benefits	(123,000)
	Materials and Supplies	(7,139,000)
35	Special Purpose:	
	Medicare Part A Receipts for Resident Care and	
37	Operational Costs	(5,336,000)
	Transitional Housing	(360,000)
39	BG Doyle Memorial Cemetery Road Repair	(504,000)
	Electronic Healthcare Records Conversion Project ..	(2,520,000)

41	Total Appropriation, Department of Military and Veterans' Affairs	<u><u>\$94,224,000</u></u>
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74 DEPARTMENT OF STATE***30 Educational, Cultural, and Intellectual Development******36 Higher Educational Services***

45-2405	Student Assistance Programs	\$13,898,000
80-2400	Statewide Planning and Coordination for Higher Education	7,191,000
	Total Appropriation, Higher Educational Services	<u>\$21,089,000</u>

Personal Services:

Salaries and Wages	(\$7,148,000)
Employee Benefits	(2,951,000)
Materials and Supplies	(327,000)
Services Other Than Personal	(2,352,000)
Maintenance and Fixed Charges	(1,013,000)

Special Purpose:

Student Loan Administrative Cost Deduction and Allowance	(241,000)
Other Special Purpose	(196,000)

State Aid and Grants:

National Health Services Corps – Student Loan Repayment Program	(240,000)
State Aid and Grants	(6,559,000)
Additions, Improvement and Equipment	(62,000)

37 Cultural and Intellectual Development Services

05-2530	Support of the Arts	\$1,000,000
	Total Appropriation, Cultural and Intellectual Development Services	<u>\$1,000,000</u>

Special Purpose:

National Endowment for the Arts Partnership	(\$1,000,000)
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70 Government Direction, Management, and Control***74 General Government Services***

01-2505	Office of the Secretary of State	\$6,710,000
25-2525	Election Management and Coordination.....	5,325,000
	Total Appropriation, General Government Services	<u>\$12,035,000</u>

Special Purpose:

AMERICOR Competitive Grants	(\$1,000,000)
Office of Faith-Based Initiatives – Compassion Capital Fund Grant	(500,000)
Foster Grandparent Program	(800,000)
Americorps – VISTA Grant Program	(40,000)
Americorps Grants	(3,200,000)
Learn and Serve	(560,000)

S4000

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1	State Commission	(400,000)	
	Professional Development	(140,000)	
3	Disability	(70,000)	
	Help America Vote Act	(5,000,000)	
5	Election Assistance for Persons with Disabilities	(325,000)	
7	Total Appropriation, Department of State		<u>\$34,124,000</u>

78 DEPARTMENT OF TRANSPORTATION

10 Public Safety and Criminal Justice

11 Vehicular Safety

13	01-6400 Motor Vehicle Services		<u>\$4,200,000</u>
	Total Appropriation, Vehicular Safety		<u>\$4,200,000</u>
15	Special Purpose:		
	Commercial Bus Inspection Unit	(\$500,000)	
17	Driver's License Security Grant Program	(1,200,000)	
	Commercial Drivers' License Program	(2,500,000)	

60 Transportation Programs

61 State and Local Highway Facilities

23	00-6300 Federal Highway Administration		<u>\$1,201,129,665</u>
	Total Appropriation, State and Local Highway Facilities		<u>\$1,201,129,665</u>

Federal Highway Administration

	<u>Description</u>	<u>County</u>	<u>Amount</u>
29	6th Street Viaduct Pedestrian and Bicycle Pathway	Hudson	(\$1,439,840)
	ADA Curb Ramp Implementation	Various	(1,000,000)
31	Almond Road (CR 540), CR 645 to Cumberland County Line, Resurfacing	Salem	(2,191,000)
33	Battleship New Jersey Access Road (Clinton Ave) Repaving/Streetscape	Camden	(413,658)
35	Bears Head Road, Estell Ave to Harley Ave, Repaving (CR 552)	Atlantic	(50,000)
37	Bears Head Road, Pittsburg Ave to Rt 40, Repaving (CR 552)	Atlantic	(50,000)
39	Belmont Avenue Gateway Community Enhancement Project (CR 675)	Passaic	(359,600)
41	Bergen Arches through Jersey City Palisades	Hudson	(13,406,728)
	Bergen County, Specialized Bus Transit	Bergen	(974,000)
43	Berkeley Avenue Bridge	Essex	(1,000,000)

1	Berkshire Valley Road Bridge over Rockaway River	Morris	(2,800,000)
3	Berlin Road Streetscape Improvements, Camden County	Camden	(648,000)
	Betterments, Bridge Preservation	Various	(5,000,000)
5	Bicycle & Pedestrian Facilities/Accommodations	Various	(5,000,000)
	Bicycle Facilities and Street Lighting, Haddon Heights	Various	(189,244)
7	Bridge Deck/Superstructure Replacement Program	Various	(50,000,000)
	Bridge Inspection, Local Bridges	Various	(6,100,000)
9	Bridge Inspection, State NBIS Bridges	Various	(16,400,000)
	Bridge Management System	Various	(400,000)
11	Bridge Painting Program	Various	(17,000,000)
	Bridge Scour Countermeasures	Various	(6,000,000)
13	Bridge St., Clay St., Jackson St. Bridges; Essex County	Essex	(980,000)
15	Camden County Bus Purchase	Camden	(100,000)
	Camden County Roadway Safety Improvements	Camden	(500,000)
17	Canal Crossing Infrastructure Planning Project	Hudson	(2,831,000)
	Carteret Ferry Service Terminal	Middlesex	(2,827,296)
19	Centerton Road (CR 553/CR 611) from Landis Avenue (NJ Rt 56) to Salem County Line, Resurfacing	Cumberland	(1,350,000)
21	Church Street Bridge, CR 579	Hunterdon	(525,000)
	Clay St. Reconstruction	Essex	(491,964)
23	Commissioners Pike (CR 581), Woodstown-Daretown Road to Route 40, Phase IV	Salem	(100,000)
25	County Route 6 Bridge (MA-14)	Monmouth	(2,000,000)
	County Route 571 at Francis Mills	Ocean	(4,000,000)
27	Crash Reduction Program	Various	(4,850,000)
	Culvert Replacement Program	Various	(1,000,000)
29	DBE Supportive Services Program	Various	(500,000)
	Delancy Street, Avenue I to Avenue P	Essex	(12,000,000)
31	Disadvantaged Business Enterprise	Various	(100,000)
	Drainage Rehabilitation & Improvements	Various	(4,000,000)
33	DVRPC, Future Projects	Various	(1,544,000)
	East Coast Greenway, Middlesex/Union Counties	Middlesex, Union	(719,921)
35	Edison National Historic Site, Traffic Improvements	Essex	(172,780)
37	Egg Harbor Road, Hurffville-Cross Keys Road to Hurffville-Grenloch Road, CR 630	Gloucester	(6,000,000)
	Eighth Street Bridge	Passaic	(800,000)

1	Englishtown Borough, Road Improvements	Monmouth	(750,000)
	Ferry Program	Various	(10,000,000)
3	Fifth Avenue Bridge (AKA Fair Lawn Avenue Bridge) over Passaic River	Passaic	(1,200,000)
5	Garden State Parkway Interchange Improvements in Cape May	Cape May	(28,008,448)
7	Gloucester County Bus Purchase	Gloucester	(70,000)
	Gloucester County Roadway Safety Improvements	Gloucester	(500,000)
9	Gordon Street over "Out of Service" Conrail Branch, Replacement	Union	(750,000)
11	Greenville Yard and Lift Bridge - State-of-Good-Repair	Hudson	(70,010,000)
13	Greenville Yard and Lift Bridge - Temporary Maintenance of Barge Operations	Hudson	(1,200,000)
15	Hackensack River Walkway	Bergen	(1,439,840)
17	Haddon Avenue/Franklin Avenue, Intersection Improvements, CR 561/692	Camden	(2,000,000)
	Halls Mill Road	Monmouth	(700,000)
19	Hanover Street Bridge over Rancocas Creek, CR 616	Burlington	(3,240,000)
	Highway Safety Improvement Program Planning	Various	(4,000,000)
21	Hoboken Observer Highway Operational and Safety Improvements	Hudson	(1,799,800)
23	Holmdel Twp., Road Improvements to Reduce Flooding	Monmouth	(98,393)
25	Hudson County Pedestrian Safety Improvements	Hudson	(719,921)
	Intelligent Transportation Systems	Various	(1,000,000)
27	Intermodal Access Improvements to the Peninsula at Bayonne	Hudson	(1,439,840)
29	Intersection Improvement Program	Various	(1,000,000)
	Irvington Center Streetscape	Essex	(719,921)
31	ITS Earmark Funding	Various	(500,000)
	Jersey City Signalization Improvements	Hudson	(792,000)
33	JFK Boulevard Reconstruction (CR 625)	Cape May	(1,097,000)
	Landing Road Bridge Over Morristown Line, CR 631	Morris	(800,000)
35	Landis Avenue, Myrtle Street to Boulevards, Resurfacing	Cumberland	(100,000)
37	Landis Avenue, Union Rd to Cumberland County Line, Repaving (CR 540)	Atlantic	(50,000)
39	Landis Avenue, Union Rd to Tuckahoe Rd, Repaving	Atlantic	(900,000)
	Laurel Avenue NJ Transit Bridge Replacement	Monmouth	(719,921)
41	Lehigh Rail Line Separation	Somerset	(759,515)
	Local CMAQ Initiatives	Various	(4,820,000)

1	Local Project Development Support	Various	(1,000,000)
	Local Safety/High Risk Rural Roads Program	Various	(5,240,000)
3	Long Valley Safety Project	Morris	(719,921)
	Market Street/Essex Street/Rochelle Avenue	Bergen	(3,844,123)
5	Maryland Avenue, Route 187 (Brigantine Blvd) to Pacific Avenue	Atlantic	(50,000)
7	McGinley Square Parking Facility	Hudson	(755,916)
9	Meadowlands Adaptive Signal System for Traffic Reduction (MASSTR)	Bergen, Hudson	(5,000,000)
	Metropolitan Planning	Various	(22,699,000)
11	Middle Thorofare, Mill Creek, Upper Thorofare Bridges, CR 621	Cape May	(1,129,714)
13	Milford-Warren Glen Road, CR 519	Hunterdon	(250,000)
15	Millburn Townwalk, adjacent to the West Branch of the Rahway River	Essex	(539,940)
	Motor Vehicle Crash Record Processing	Various	(4,000,000)
17	New Jersey Scenic Byways Program	Various	(2,250,000)
	New Providence Downtown Streetscape	Union	(245,000)
19	Newark Access Variable Message Signage System	Essex	(359,960)
	Newark and First Street Improvements, Hoboken	Hudson	(215,977)
21	NJ Underground Railroad	Various	(320,342)
	NJTPA, Future Projects	Various	(1,300,000)
23	North Avenue Corridor Improvement Project (NACI)	Union	(14,066,000)
25	North Avenue, Elizabeth Pedestrian and Bicycle Project	Union	(53,993)
	North Broad Street Redevelopment Project	Essex	(487,000)
27	North Plainfield Downtown Streetscape and Pedestrian Improvements (Final Phase)	Somerset	(300,000)
29	NY Susquehanna and Western Rail Line Bicycle/Pedestrian Path	Morris, Passaic	(2,000,000)
31	Ozone Action Program in New Jersey	Various	(40,000)
33	Park and Ride/Transportation Demand Management Program	Various	(8,000,000)
	Pavement Preservation	Various	(5,000,000)
35	Pedestrian Safety Corridor Program	Various	(500,000)
37	Peninsula at Bayonne Harbor, Intermodal Access Improvements	Hudson	(1,439,840)
	Planning and Research, Federal-Aid	Various	(27,022,000)
39	Port Reading Junction	Somerset	(2,095,000)
41	Pre-Apprenticeship Training Program for Minorities and Women	Various	(500,000)

1	Princeton Township Roadway Improvements	Mercer	(498,500)
3	Rahway River Corridor Greenway Bicycle and Pedestrian Path	Essex	(400,000)
	Rail-Highway Grade Crossing Program, Federal	Various	(6,800,000)
5	Recreational Trails Program	Various	(1,411,000)
7	Restriping Program & Line Reflectivity Management System	Various	(15,000,000)
	Resurfacing, Federal	Various	(7,000,000)
9	Right of Way Full-Service Consultant Term Agreements	Various	(200,000)
11	RIMIS - Phase II Implementation	Various	(100,000)
	River Road Improvements, Cramer Hill	Camden	(4,504,806)
13	Riverbank Park Bike Trail	Hudson	(1,799,800)
15	Robert Wood Johnson University Hospital Parking Facility	Middlesex	(1,439,840)
	Rochelle Park and Paramus, Bergen County	Bergen	(1,287,000)
17	Rockfall Mitigation	Various	(2,000,000)
19	Rosemont-Raven Rock Road Bridge over Lockatong Creek	Hunterdon	(3,050,000)
21	Route 571 at Route 527, Reconstruction, Toms River Township	Ocean	(300,000)
23	Rutgers Transportation Safety Resource Center (TSRC)	Various	(1,300,000)
	Safe Corridors Program	Various	(2,500,000)
25	Safe Routes to School Program	Various	(5,587,000)
	Safety Service Patrol	Various	(6,000,000)
27	Schalk's Crossing Road Bridge, CR 683	Middlesex	(8,741,000)
	Secaucus Connector	Hudson	(3,587,847)
29	Sign Structure Rehabilitation Program	Various	(3,000,000)
	Sign Structure Replacement Contract 2009-1	Various	(5,500,000)
31	Silver Run Road (CR 627), Buckshutem Road (CR 670) to Dividing Creek Road (CR 555)	Cumberland	(750,000)
33	SJTPO, Future Projects	Various	(1,000,000)
	Smithville Road Bridge over Rancocas Creek, CR 684	Burlington	(2,500,000)
35	South Amboy Intermodal Center	Middlesex	(8,508,377)
37	South Orange Avenue, Traffic, Operational and Roadway Improvements, CR 510	Essex	(1,000,000)
	South Pemberton Road, CR 530	Burlington	(9,982,182)
39	St. Georges Avenue Improvements	Union	(359,960)
41	Stanton Station Road Bridge over South Branch of Raritan River	Hunterdon	(2,500,000)

1	Statewide Incident Management Program	Various	(5,800,000)
	Statewide Traffic Management/Information Program	Various	(4,000,000)
3	Sunset Avenue over Deal Lake (O-10)	Monmouth	(1,000,000)
	Sussex Turnpike, CR 617	Morris	(1,200,000)
5	Tanyard Road, Resurfacing & Safety Improvements (CR 663)	Gloucester	(500,000)
7	Teaneck Pedestrian Overpass	Bergen	(500,000)
9	Tilton Road, Burton Ave. to Cresson Ave., Repaving (Sec. 4A)	Atlantic	(1,000,000)
11	Tilton Road, Cresson Ave. to Hingston Ave., Repaving (Sec. 4B)	Atlantic	(1,100,000)
	Traffic Monitoring Systems	Various	(12,910,000)
13	Traffic Operations Center (North)	Various	(5,950,000)
	Traffic Operations Center (South)	Various	(5,500,000)
15	Traffic Signal Replacement	Various	(2,500,000)
	Traffic Signal Timing and Optimization	Various	(1,700,000)
17	Training and Employee Development	Various	(1,800,000)
	TransitChek Mass Marketing Efforts--New Jersey	Various	(40,000)
19	Transportation and Community Development Initiative (TCDI) DVRPC	Various	(80,000)
21	Transportation and Community System Preservation Program	Various	(4,000,000)
23	Transportation Demand Management Program Support	Various	(230,000)
	Transportation Enhancements	Various	(10,000,000)
25	Transportation Management Associations	Various	(5,690,000)
	Tremley Point Access Local Roadway Improvements	Middlesex, Union	(9,061,000)
27	Trenton Amtrak Bridges	Mercer	(600,000)
	Two Bridges Road Bridge and West Belt Extension	Morris, Passaic, Essex	(1,400,000)
29	Union City, Street Improvements & Traffic Signal Replacement	Hudson	(300,000)
31	Union School House Road over North Branch of the Raritan River, Bridge Replacement	Morris	(2,900,000)
33	Valley Avenue, Chestnut Avenue to Landis Avenue	Cumberland	(892,000)
	Veterans Field Pedestrian Walkway/Bike Path	Middlesex	(614,955)
35	West Brook Road Bridge over Wanaque Reservoir	Passaic	(7,561,000)
37	West Front Street Bridge (S-17) over Swimming River, CR 10	Monmouth	(10,000,000)
	Western Boulevard Extension	Ocean	(2,879,681)
39	White Bridge Road Bridge	Hunterdon	(1,600,000)

1	Youth Employment and TRAC Programs	Various	(250,000)
	Route 1 Business, Brunswick Circle to Texas Avenue	Mercer	(30,000)
3	Route 1, South Brunswick, Drainage Improvements	Middlesex	(600,000)
5	Route 1, Southbound Nassau Park Boulevard to I-95, Safety Improvements	Mercer	(3,500,000)
	Route 3, Passaic River Crossing	Bergen, Passaic	(40,794,000)
7	Route 4, Bridge over Palisade Avenue, Windsor Road and CSX Railroad	Bergen	(500,000)
9	Route 4, Jones Road Bridge	Bergen	(1,000,000)
	Route 9, Bridge over Waretown Creek	Ocean	(500,000)
11	Route 9, Lacey Road Intersection Improvements	Ocean	(7,282,000)
13	Route 9, Various Locations from South of Alexander Ave to South of Route 79, Pavement	Monmouth	(6,882,000)
	Route 10, Commerce Boulevard Improvements	Morris	(5,800,000)
15	Route 17, Williams Avenue to I-80	Bergen	(14,681,842)
	Route 18, Ext., Hoes Lane Extension to I-287 (3A)	Middlesex	(18,472,000)
17	Route 18, Bridge over Route 1	Middlesex	(700,000)
19	Route 18, SB, from S. of Rt 138 to S. of Deal Rd, Pavement	Monmouth	(3,784,000)
21	Route 18, South Woodland Ave, Intersection Improvements	Middlesex	(1,400,000)
	Route 21, Newark Waterfront Community Access	Essex	(5,263,520)
23	Route 21, Southbound Viaduct and Chester Avenue Bridge	Essex	(1,000,000)
25	Route 22, Bloy Street to Liberty Avenue	Union	(1,500,000)
27	Route 22, Chestnut Street Bridge Replacement (CR 626)	Union	(1,800,000)
29	Route 22, EB, Auxiliary Lane between U-Turns H and G	Union	(500,000)
31	Route 22, ITS Closed Loop System Extension, Somerset County	Somerset, Union	(2,764,000)
	Route 22, ITS Closed Loop System, Somerset County	Somerset	(2,342,000)
33	Route 22, Sustainable Corridor Long-term Improvements	Somerset	(1,307,000)
35	Route 22, Sustainable Corridor Short-term Improvements	Somerset	(7,977,000)
37	Route 22, Traffic Signal Improvements/Signal Coordination, Somerset County	Somerset	(4,187,000)
39	Route 23, Bridge over Pequannock River/Hamburg Turnpike	Morris, Passaic	(2,500,000)
41	Route 23, Hardyston Twp., Silver Grove Road to Holland Mountain Road	Sussex	(1,200,000)

1	Route 23, Sussex Borough Realignment & Papakating Creek Bridge	Sussex	(1,265,000)
3	Route 27, N. of Evergreen St, to Vicinity of Elizabeth River, Pavement	Middlesex, Union	(10,986,000)
5	Route 27, Six Mile Run Bridge (3E)	Middlesex, Somerset	(5,620,000)
7	Route 27, South Plainfield Branch (Lake Avenue Bridge)	Middlesex	(5,748,000)
9	Route 29 Boulevard, Cass Street to North of Calhoun Street (Southern Section)	Mercer	(2,771,014)
11	Route 29 Boulevard, North of Calhoun Street to Sullivan Way (Northern Section)	Mercer	(735,000)
13	Route 29, Delaware River Pedestrian/Bike Path, Stacy Park to Assunpink Creek	Mercer	(944,190)
	Route 29, Drainage Improvements	Mercer	(400,000)
15	Route 30, Various Locations from E. of Broadway Ave to London Ave, Pavement	Camden	(3,850,000)
17	Route 30/130, Collingswood/Pennsauken (Phase B), PATCO Bridge to North Park Drive	Camden	(24,288,000)
19	Route 31, Bridge over CSX Railroad	Mercer	(200,000)
	Route 31, NB, Minneakoning Road to mp 24.92	Hunterdon	(900,000)
21	Route 31, Pennington Circle Safety Improvements	Mercer	(500,000)
	Route 31/202, Flemington Circle	Hunterdon	(1,100,000)
23	Route 34, Colts Neck, Intersection Improvements (CR 537)	Monmouth	(490,000)
25	Route 34/35, Colts Neck and Wall Twps., Pavement	Monmouth	(2,130,000)
27	Route 35 Cherry Tree Lane to Rt 9, Resurfacing Various Locations	Middlesex, Monmouth	(6,781,000)
29	Route 35, Eatontown Borough Downtown Redevelopment	Monmouth	(287,000)
31	Route 35, Eatontown Borough Intersection Improvements	Monmouth	(287,459)
	Route 35, Greenwood Drive to Prospect Avenue	Middlesex, Monmouth	(19,647,000)
33	Route 35, Restoration, Berkeley Twp. to Toms River Twp. (MP 0-4)	Ocean	(3,205,000)
35	Route 37, Mathis Bridge Eastbound over Barnegat Bay	Ocean	(7,400,000)
	Route 40, Atlantic County, Drainage	Atlantic	(600,000)
37	Route 40, MP 6.0 to 8.0, Pavement	Salem	(3,900,000)
	Route 45, Carpenter Street to Red Bank Avenue	Gloucester	(2,100,000)
39	Route 45, Gloucester County Drainage	Gloucester	(1,400,000)
41	Route 46, E. of Forest Rd to W. of Flanders Rd, Pavement	Morris	(3,350,000)
	Route 46, Passaic Avenue to Willowbrook Mall	Essex, Passaic	(2,800,000)

1	Route 46, Rockfall Mitigation, MP 1.4-2.4	Warren	(5,525,000)
	Route 47/347 and Route 49/50 Corridor Enhancement	Cape May, Cumberland	(800,000)
3	Route 48, Layton Lake Dam	Salem	(700,000)
5	Route 50, N. of Rt 9 to S. of Reading Ave & Schoolhouse Rd, Pavement	Cape May	(2,894,000)
	Route 50, Tuckahoe River Bridge (2E 3B)	Cape May, Atlantic	(20,460,039)
7	Route 52, Causeway Replacement, Contract A	Cape May	(14,900,000)
	Route 57, CR 519 Intersection Improvement	Warren	(2,503,803)
9	Route 72, East Road	Ocean	(500,000)
	Route 72, Manahawkin Bay Bridges, Contract 3	Ocean	(2,420,000)
11	Route 76/676, Bridge Deck Replacements	Camden	(1,000,000)
13	Route 77, Swedesboro-Hardingville Road, Intersection Improvements (CR 538)	Gloucester	(2,455,000)
	Route 78, Union/Essex Rehabilitation, Contract B	Union, Essex	(34,419,000)
15	Route 80, Median Cross Over Protection, Vicinity of Ledgewood Avenue (Rt 46) to Mill Rd	Morris	(1,324,000)
17	Route 80, Parsippany-Troy Hills Roadway Improvement	Morris	(36,000,000)
19	Route 88, Bridge over Beaver Dam Creek	Ocean	(500,000)
	Route 120, MP 0.00 to 2.09, Pavement	Bergen	(1,649,000)
21	Route 130, Camden County, Drainage	Camden	(500,000)
	Route 130, Craft's Creek Bridge	Burlington	(4,216,000)
23	Route 130, Crystal Lake Dam	Burlington	(300,000)
	Route 130, Hollywood Avenue (CR 618)	Salem	(500,000)
25	Route 130, Raccoon Creek Bridge Replacement and Pavement Rehabilitation	Gloucester	(3,932,000)
27	Route 168, Bridge over Big Timber Creek	Gloucester	(500,000)
	Route 168, Newton Lake Dam	Camden	(600,000)
29	Route 173, Bridge over Pohatcong Creek	Warren	(1,000,000)
31	Route 206, Bridge over Clarks Creek and Sleepers Brook	Atlantic	(500,000)
33	Route 206, South Broad Street Bridge over Assunpink Creek	Mercer	(900,000)
35	Route 206, Southbound Merge Improvements with I-287 Ramp	Somerset	(200,000)
	Route 206, Whitehorse Circle (CR 533, 524)	Mercer	(500,000)
37	Route 208, S. of Rt 4 to Boulevard Ave, Resurfacing	Bergen	(3,800,000)
39	Route 280, Harrison Township Operations Improvements	Hudson	(1,943,000)

1	Route 280, Route 21 Interchange Improvements	Essex, Hudson	(10,000,000)
3	Route 287, S. of South St (CR 601) to Littleton Rd (CR 630), Resurfacing	Morris	(17,470,000)
5	Route 287/78, I-287/202/206 Interchange Improvements	Somerset	(2,500,000)
7	Route 295, Northbound Approach to Route 1 Exits, ITS Improvements	Mercer	(500,000)
9	Route 295, SB from N. of Raccoon Creek to Repaupo Rd, Pavement	Gloucester	(3,010,000)
	Route 295/42/I-76, Direct Connection, Contract 1	Camden	(101,656,000)
11	Route 295/42/I-76, Direct Connection, Contract 3	Camden	(7,800,000)
13	Route 322, Raccoon Creek Bridge/Mullica Hill Pond Dam	Gloucester	(11,745,000)
	Route 440, High Street Connector	Middlesex	(1,488,822)
15	Route 440, NJ Turnpike Interchange Upgrade, Jersey City	Hudson	(2,339,681)
17	Route 440/1&9, Boulevard through Jersey City	Hudson	(639,991)

19
21 Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), approval by the Joint Budget Oversight Committee of transfers among federal appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

25			
27	62 Public Transportation		
	Federal Highway Administration		\$101,000,000
29	Federal Transit Administration		395,593,000
	Total Appropriation, Public Transportation		<u>\$496,593,000</u>

31	Description	<u>County</u>	<u>Amount</u>
	<u>Federal Highway Administration</u>		
33	Rail Rolling Stock Procurement	Various	(\$100,000,000)
	Transit Enhancements	Various	(1,000,000)
35	<u>Federal Transit Administration</u>		
	Bus Acquisition Program	Various	(74,626,000)
37	Job Access and Reverse Commute Program	Various	(4,000,000)
	Light Rail Vehicle Rolling Stock	Various	(6,862,000)
39	New Freedom Program	Various	(2,291,000)
	Preventive Maintenance-Bus	Various	(79,670,000)
41	Preventive Maintenance-Rail	Various	(161,110,000)
	Rail Rolling Stock Procurement	Various	(52,114,000)

1	Section 5310 Program	Various	(4,800,000)
	Section 5311 Program	Various	(6,300,000)
3	Small/Special Services Program	Various	(1,120,000)
	Transit Enhancements	Various	(2,700,000)

5

7

64 Regulation and General Management

	05-6070 Multimodal Services		<u>\$18,425,000</u>
9	Total Appropriation, Regulation and General Management		<u>\$18,425,000</u>

Special Purpose:

11	Motor Carrier Safety Assistance Program	(\$10,000,000)
	Airport Fund	(1,500,000)
13	National Oceanic & Atmospheric Administration ..	(325,000)
	New Jersey Maritime Program	(1,600,000)
15	New Jersey Maritime Program – Ferry Boat	(5,000,000)

17

	Total Appropriation, Department of Transportation	<u><u>\$1,720,347,665</u></u>
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21 **82 DEPARTMENT OF THE TREASURY**

50 Economic Planning, Development, and Security

52 Economic Regulation

23	54-2007 Utility Regulation	\$600,000
25	56-2014 Energy Resource Management	3,592,000
	Total Appropriation, Economic Regulation	<u>\$4,192,000</u>

27

Personal Services:

	Salaries and Wages	(\$305,000)
29	Employee Benefits	(298,000)
	Materials and Supplies	(51,000)
31	Services Other Than Personal	(2,736,000)
	Maintenance and Fixed Charges	(110,000)

33

Special Purpose:

	Division of Gas Expansion	(600,000)
35	Diamond Shamrock Administration	(42,000)
	Additions, Improvements and Equipment	(50,000)

37

70 Government Direction, Management, and Control

72 Governmental Review and Oversight

39	14-2068 Office of the State Comptroller	<u>\$3,160,000</u>
41	Total Appropriation, Governmental Review and Oversight	<u>\$3,160,000</u>

Personal Services:

1	Salaries and Wages	(\$3,160,000)	
3	80 Special Government Services		
	82 Protection of Citizens' Rights		
5	58-2022 Mental Health Advocacy		\$223,000
	81-2097 Elder Advocacy		450,000
7	89-2048 Civil Legal Services for the Poor		1,228,000
	Total Appropriation, Protection of Citizens' Rights		\$1,901,000
9	Personal Services:		
	Salaries and Wages	(\$284,000)	
11	Employee Benefits	(99,000)	
	Materials and Supplies	(15,000)	
13	Services Other Than Personal	(37,000)	
	Maintenance and Fixed Charges	(3,000)	
15	Special Purpose:		
	Medicaid Reimbursement	(223,000)	
17	Ombudsperson - Older Americans Act Title III	(131,000)	
	Civil Legal Services for the Poor	(5,000)	
19	State Aid and Grants	(1,104,000)	
21	Total Appropriation, Department of the Treasury		\$9,253,000

98 THE JUDICIARY

10 Public Safety and Criminal Justice

15 Judicial Services

25	03-9720 Civil Courts		\$5,300,000
27	03-9730 Family Courts		34,581,000
	07-9740 Probation Services		66,545,000
29	11-9760 Trial Court Services		4,612,000
	Total Appropriation, Judicial Services		\$111,038,000
31	Special Purpose:		
	SJI - Guardianship Monitoring	(\$300,000)	
33	NICS - Backloading	(5,000,000)	
	NJ Court Improvement Database	(300,000)	
35	NJ Court Improvement Training	(300,000)	
	Child Support and Paternity Program Title IV- (Family Court)	(33,256,000)	
37	NJ State Court Improvement Grant	(400,000)	
39	State Access and Visitation Program	(325,000)	
	Child Support and Paternity Program Title IV-D (Probation)	(66,545,000)	
41	Child Support and Paternity Program Title IV-D (Trial)	(4,612,000)	
43			

1 Total Appropriation, The Judiciary \$111,038,000

3 Total Appropriation, Federal Funds \$12,128,463,665

5 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.

7 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 grants of \$500,000 or less which have been awarded competitively.

23 For the purposes of federal funds appropriations, "political subdivisions of the State" means counties, municipalities, school districts, or agencies thereof, regional, county or municipal authorities, or districts other than interstate authorities or districts; "discretion" refers to any action in which an agency may determine either the amount of funds to be allocated or the recipient of the allocation; and "grants" refers to one-time, or time limited awards, which are received pursuant to submission of a grant application in competition with other grant applications.

31 The unexpended balances at the end of the preceding fiscal year of federal funds are appropriated for the same purposes. The Director of the Division of Budget and Accounting shall inform the Legislative Budget and Finance Officer by November 1, 2011 of any unexpended balances which are continued.

35 Out of the appropriations herein, the Director of the Division of Budget and Accounting is empowered to approve payments to liquidate any unrecorded liabilities for materials delivered or services rendered in prior fiscal years, upon the written recommendations of any department head or the department head's designated representative. The Director of the Division of Budget and Accounting shall reject any recommendations for payment which the Director deems improper.

41 The sum herein appropriated to the Department of Transportation for the Hudson-Bergen Light Rail Transit System is hereby appropriated, to the extent necessary, to pay the principal of and interest on the grant anticipation notes issued by the New Jersey Transit Corporation.

43 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, and within the federal matching funding, in the Division of Medical Assistance and Health Services and Division of Disability Services in the Department of Human Services, and within the Medical Services for the Aged program classification, and within the federal matching funding, in the

1 Division of Senior Services in the Department of Health and Senior Services, subject to the
2 approval of the Director of the Division of Budget and Accounting. Notice thereof shall be
3 provided to the Legislative Budget and Finance Officer on the effective date of the approved
4 transfer.

5 Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any
6 purchase by the State or by a State agency or local government unit of equipment, goods or
7 services related to homeland security and domestic preparedness, that is paid for or reimbursed
8 by federal funds awarded by the U.S. Department of Homeland Security or other federal
9 agency, appropriated in the current fiscal year, may be made through the receipt of public bids
10 or as an alternative to public bidding and subject to the provisions of this paragraph, through
11 direct purchase without advertising for bids or rejecting bids already received but not awarded.
12 The equipment, goods or services purchased by a local government unit shall be referred to
13 in the grant agreement issued by the State administrative agency administering such funds and
14 shall be authorized by resolution of the governing body of the local government unit entering
15 into the grant agreement. Such resolution may, without subsequent action of the local
16 governing body, simultaneously accept the grant from the State administrative agency,
17 authorize the insertion of the revenue and offsetting appropriation in the budget of the local
18 government unit, and authorize the contracting agent of the local government unit to procure
19 the equipment, goods or services. A copy of such resolution shall be filed with the chief
20 financial officer of the local government unit, the State administrative agency and the Division
21 of Local Government Services in the Department of Community Affairs. Purchases made
22 without public bidding shall be from vendors that shall either (1) be holders of a current State
23 contract for the equipment, goods or services sought, or (2) be participating in a federal
24 procurement program established by a federal department or agency, or (3) have been
25 approved by the State Treasurer in consultation with the New Jersey Domestic Security
26 Preparedness Task Force. All homeland security purchases herein shall continue to be subject
27 to all grant requirements and conditions approved by the State administrative agency. The
28 Director of the Division of Purchase and Property may enter into or participate in purchasing
29 agreements with one or more other states, or political subdivisions or compact agencies
30 thereof, for the purchase of such equipment, goods or services, using monies appropriated
31 under this act, to meet the domestic preparedness and homeland security needs of this State.
32 Such purchasing agreement may provide for the sharing of costs and the methods of payments
33 relating to such purchases. Furthermore, a county government awarding a contract for
34 Homeland Security equipment, goods or services, may, with the approval of the vendor,
35 extend the terms and conditions of the contract to any other county government that wants to
36 purchase under that contract, subject to notice and documentation requirements issued by the
37 Director of the Division of Local Government Services.

38 Of the amounts appropriated for Income Maintenance Management, amounts may be transferred
39 to the various departments in accordance with the Division of Family Development's
40 agreements, subject to the approval of the Director of the Division of Budget and Accounting.
41 Any unobligated balances remaining from funds transferred to the departments shall be
42 transferred back to the Division of Family Development subject to the approval of the Director
43 of the Division of Budget and Accounting.

44 Notwithstanding the provisions of any law or regulation to the contrary, in addition to the federal
45 funds hereinabove appropriated, there are appropriated to the appropriate executive agencies,
46 subject to the approval of the Director of the Division of Budget and Accounting, such
47 additional federal funds received during this fiscal year pursuant to any federal law
48 authorizing a federal economic stimulus program or any other similar federal program for the
49 purposes, projects, and programs set forth in such law; provided, however, that if the federal

1 law does not delineate the specific purposes, projects, and programs to be funded by the
2 federal funds, the purposes, projects, and programs to be funded by the federal funds shall be
3 subject to the approval of the Joint Budget Oversight Committee, and further provided,
4 however, that the State Treasurer shall report to the President of the Senate, the Speaker of the
5 General Assembly, the Chair of the Senate Budget and Appropriations Committee, and the
6 Chair of the Assembly Budget Committee at least quarterly on the receipt and utilization of
7 all additional federal funds received during this fiscal year pursuant to any federal law
8 authorizing a federal economic stimulus program.

9 Officials from the appropriate executive agencies are hereby authorized to take such steps, if any,
10 as may be necessary to qualify for, apply for, receive and expend such federal funds and to
11 make such commitments, representations and other agreements as may be required by the
12 federal government to receive federal funds under federal law authorizing the federal
13 economic stimulus program or any other similar federal law. Furthermore, and
14 notwithstanding any other law or regulation to the contrary, officials from the appropriate
15 executive agencies may encumber any of these federal funds appropriated pursuant to this
16 provision prior to entering into any contract, grant or other agreement obligating the federal
17 funds, subject to the approval of the Director of the Division of Budget and Accounting.

18 Notwithstanding the provisions of any law or regulation to the contrary, federal funds provided
19 under the State Energy Program (SEP) and the Energy Efficiency and Conservation Block
20 Grant Program (Block Grant Program), pursuant to the American Recovery and Reinvestment
21 Act, Pub.L. 111-5 and any other similar type of federal stimulus law which may be hereinafter
22 enacted (collectively referred to as ARRA), are appropriated. Subject to the approval of the
23 Director of the Division of Budget and Accounting as set forth below, such appropriations are
24 to include the administrative costs of the respective agencies in administering the specified
25 programs provided such use is consistent with ARRA and federal approvals. In the event that
26 the administrative costs are not permitted to be paid from the ARRA monies received by the
27 State, there is hereby appropriated from the Clean Energy Fund, subject to the approval of the
28 Director of the Division of Budget and Accounting such sums as shall be necessary to pay for
29 the administrative costs of the agencies administering the specified programs listed below.
30 Notwithstanding the specific appropriations made below, in the event that the federal funds
31 received under ARRA are not in their entirety or in part allocated to the specific purposes
32 listed below, to permit flexibility in the handling of appropriations, amounts may be
33 transferred to and from the various items of the appropriations listed below or may be used for
34 such other purposes permitted under ARRA subject to the approval of the Director of the
35 Division of Budget and Accounting and upon the recommendation of the State Treasurer. The
36 federal funds provided pursuant to ARRA with respect to the SEP shall be used only for
37 purposes allowed under part D of Title III of the Energy Policy and Conservation Act (42
38 U.S.C. 6321 et seq.), and the federal funds provided pursuant to ARRA with respect to the
39 Block Grant Program shall be used only for implementation of programs authorized under
40 subtitle E of Title V of the Energy Independence and Security Act of 2007 (42 U.S.C. 17151
41 et seq.). With respect to all federal funds which are appropriated pursuant to this provision,
42 NJEDA, HMFA, the Office of Energy Savings and the BPU shall prepare and timely submit
43 to the United States Department of Energy the reports required under subsection (c) of section
44 1512 of Pub.L. 111-5, including without limitation the detailed information required with
45 respect to all projects or activities for which such federal funds were expended or obligated.

46 a. SEP. SEP monies received by the State under ARRA are hereby appropriated to the Clean
47 Energy Fund and shall be allocated by the Board of Public Utilities (BPU) as follows.
48 The BPU shall enter into memoranda of understanding with the applicable agencies listed
49 below which memoranda of understanding shall provide for the transfer of such monies

1 to the applicable agencies for the purposes listed below.

- 3 (1) \$15,000,000 to the New Jersey Economic Development Authority (NJEDA) for a
grant and loan program to be developed and administered by the NJEDA to fund
5 public and private renewable energy, energy efficiency and alternative energy
projects, with applications prioritized based on the ability to create jobs, reduce
7 greenhouse gas emissions, save or create energy, and provide for innovative
technology;
- 9 (2) \$20,643,000 for a program to be developed and administered by the BPU for grants
to State departments, agencies, authorities and public colleges and universities for
11 renewable and energy efficiency projects at such entities, including but not
limited to, wind, solar, or hydro energy, biofuels, geothermal, and energy storage
13 applications, with applications prioritized by an interagency evaluation team
consisting of one representative from each of the following, BPU, NJEDA, Office
15 of Economic Growth, New Jersey Commission on Science and Technology, and
the Office of Energy Savings, based on the ability to create jobs, reduce
17 greenhouse gas emissions, save or create energy, and provide for innovative
technology;
- 19 (3) \$7,000,000 to the New Jersey Housing Mortgage Finance Agency (HMFA) for a
program to be developed and administered by the HMFA to provide financing for
21 the construction of solar energy projects on qualified multi-family housing
financed through the HMFA, such funds to be leveraged with existing State
23 energy rebate programs and the federal investment tax credit, with grants
prioritized based on the ability to create jobs, generate energy, provide benefits
25 to property residents and to meet HMFA timeframes, and with HMFA retaining
ownership of all related solar renewable energy certificates for the purpose of
27 establishing a revolving fund to support additional solar energy projects at
HMFA-supported residential properties;
- 29 (4) \$8,000,000 to the HMFA for a low-interest loan program to be developed and
administered by the HMFA for energy efficiency upgrades at single-family and
31 multi-family facilities that are at or below 250% of the area median income (the
higher of statewide or county median income) based on a family of four, and
33 affordable multi-family housing owners which meet HMFA's affordability
requirements, and which are not eligible for equivalent financing programs
offered by the utilities or the Clean Energy Program;
- 35 (5) \$17,000,000 to the Clean Energy Program for energy efficiency programs
administered by the BPU, to be issued to public and private entities on a
37 first-come, first-served basis and specifically targeting customers who are either
not currently eligible for Clean Energy Fund incentives or whose energy
39 consumption patterns do not make them likely applicants; and
- 41 (6) \$6,000,000 to the Office of Energy Savings in the New Jersey Department of the
Treasury for the purposes of energy efficiency and renewable energy programs
43 and projects in State facilities, including State offices, State health facilities and
State prisons.
- 45 b. Block Grant Program. Block Grant monies received by the State under ARRA are
hereby appropriated as follows:
- 47 (1) \$4,160,700 to the Office of Energy Savings in the New Jersey Department of
the Treasury for the purposes of energy efficiency and renewable energy
49 programs and projects in State facilities, including State offices, State
health facilities and State prisons; and

1 (2) \$10,240,000 to the BPU for grants to cities, counties and other local units of
 3 government which are not eligible to receive directly from the federal
 government funds under the Block Grant Program.

5 Notwithstanding the provisions of any law or regulation to the contrary, the Department of Labor
 and Workforce Development shall consider consistent with applicable federal law a formal
 7 association of community based organizations to be a "local consortium" for the purposes of
 receiving funding for the delivery of English as a Second Language or Civics
 education/training.

9 Grand Total Appropriation, All Funds ¹ **[\$42,737,806,665]** \$41,825,026,665¹

11
 13 2. All dedicated funds are hereby appropriated for their dedicated purposes. There are
 15 appropriated, subject to allotment by the Director of the Division of Budget and Accounting and
 with the approval of the Legislative Budget and Finance Officer, private contributions, revolving
 17 funds and dedicated funds received, receivable or estimated to be received for the use of the State
 or its agencies in excess of those anticipated, unless otherwise provided herein. The unexpended
 19 balances at the end of the preceding fiscal year of such funds, or any portion thereof, are
 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
 21 purpose, the head of the State agency or department to which such monetary donation is made is
 hereby authorized to accept such monetary donation. ¹ **【Within 10 days of the receipt of any such
 23 monetary donations, the head of the State agency or department accepting the donation shall notify
 the Joint Budget Oversight Committee of the donation, including the name of the donor, the
 25 amount of the donation, the intended use of the donation and any specific limits or criteria imposed
 by the donor on the use of the funds. The head of the State agency or department accepting the
 27 donation shall notify the Joint Budget Oversight Committee once 50% of the monetary donation
 is expended or committed as to the specific expenditures or commitments for the donation. The
 29 head of the State agency or department accepting the donation shall provide a final accounting to
 the Joint Budget Oversight Committee within 30 days of the end of the fiscal year.】¹**

31
 33 3. There are appropriated, subject to allotment by the Director of the Division of Budget and
 Accounting, the following: sums required to refund amounts credited to the State Treasury which
 35 do not represent State revenue; sums 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 sums;
 37 sums received by any State department or agency from the sale of equipment, when such sums are
 received in lieu of trade-in value in the replacement of such equipment; and sums received in the
 State Treasury representing refunds of payments made from appropriations provided in this act.

39
 41 4. There are appropriated, subject to allotment by the Director of the Division of Budget and
 Accounting, sums required to satisfy receivables previously established from which
 non-reimbursable costs and ineligible expenditures have been incurred.

43
 45 5. There are appropriated, subject to allotment by the Director of the Division of Budget and
 Accounting, from federal or other non-State sources amounts not to exceed the cost of services
 necessary to document and support retroactive claims.

47
 49 6. There are appropriated such sums as may be required to pay interest liabilities to the federal
 government as required by the Treasury/State agreement pursuant to the provisions of the "Cash

1 Management Improvement Act of 1990,” Pub.L. 101-453 (31 U.S.C. s.6501 et seq.), subject to the
3 approval of the Director of the Division of Budget and Accounting.

5 7. There are appropriated, subject to the approval of the Director of the Division of Budget
7 and Accounting, from interest earnings of the various bond funds such sums as may be necessary
9 for the State to comply with the federal “Tax Reform Act of 1986,” Pub.L. 99-514 (26 U.S.C. s.1
11 et seq. as amended), which requires issuers of tax-exempt debt obligations to rebate any arbitrage
13 earnings to the federal government.

15 8. There are appropriated from the General Fund, subject to the approval of the Director of
17 the Division of Budget and Accounting, such sums as are necessary to pay interest, at the average
19 rate of earnings during the fiscal year from the State’s general investments, to those bond funds
21 that have borrowed money from the General Fund or other bond funds and that have insufficient
23 resources to accrue and pay the interest expense on such borrowing.

25 9. In addition to the amounts appropriated hereinabove, such additional sums as may be
27 necessary are appropriated to fund the costs of the collection of debts, taxes and other fees and
29 charges owed to the State, including but not limited to the services of auditors and attorneys and
31 enhanced compliance programs, subject to the approval of the Director of the Division of Budget
33 and Accounting.

35 10. There are appropriated from the Legal Services Trust Fund established pursuant to section
37 6 of P.L.1996, c.52 (C.22A:2-51), for transfer to the General Fund as State revenue such funds as
39 are necessary to support the appropriations for the following programs contained in this Act:
41 Legal Services of New Jersey grant, ten judgeships in the Judiciary, and for Clinical Legal
43 Programs for the Poor at the Rutgers-Camden Law School, the Rutgers-Newark Law School, and
45 Seton Hall Law School.

47 11. The unexpended balances at the end of the preceding fiscal year in the accounts of the
49 several departments and agencies heretofore appropriated or established in the category of
Additions, Improvements and Equipment are appropriated, subject to the approval of the Director
of the Division of Budget and Accounting.

12. The unexpended balances at the end of the preceding fiscal year in the Capital
Construction accounts for all departments and agencies are appropriated, subject to the approval
of the Director of the Division of Budget and Accounting.

13. Unless otherwise provided, unexpended balances at the end of the preceding fiscal year
in accounts of appropriations enacted subsequent to April 1 of the preceding fiscal year, are
appropriated.

14. The unexpended balances at the end of the preceding fiscal year in accounts that are
funded by Interfund Transfers are appropriated, subject to the approval of the Director of the
Division of Budget and Accounting.

15. Notwithstanding any provisions in this act or the provisions of any law or regulation to
the 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 Branch of State government shall be exempt from this provision. The Director of the

1 Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of
2 those instances in which unexpended balances are not appropriated pursuant to this section.

3
4 16. The administrative costs of the Special Education Medicaid Initiative (SEMI) and the
5 Medicaid Administrative Claiming (MAC) program, including the participation of a consultant,
6 are appropriated and shall be paid from the revenue received, subject to the approval of the
7 Director of the Division of Budget and Accounting.

8 17. The following transfer of appropriations rules are in effect for the current fiscal year:

9 a. To permit flexibility in the handling of appropriations, any department or agency that
10 receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise
11 provided in this act, apply to the Director of the Division of Budget and Accounting for permission
12 to transfer funds from one item of appropriation to a different item of appropriation. For the
13 purposes of this section, "item of appropriation" means the spending authority identified by an
14 organization code, appropriation source, and program code, unique to the item. If the director
15 consents to the transfer, the amount transferred shall be credited by the director to the designated
16 item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance
17 Officer on the effective date of the approved transfer. However, the director, after consenting
18 thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer
19 for legislative approval or disapproval unless otherwise provided in this act:

20 (1) Requests for the transfer of State and other non-federal funds, in amounts greater than
21 \$300,000, to or from any item of appropriation;

22 (2) Requests for the transfer of State and other nonfederal funds, in amounts greater than
23 \$50,000, to or from any Special Purpose account, as defined by major object 5, or Grant account,
24 as defined by major object 6, within an item of appropriation, from or to a different item of
25 appropriation;

26 (3) Requests for the transfer of State and other nonfederal funds, in amounts greater than
27 \$50,000, to or from any Special Purpose or Grant account in which the identifying organization
28 code, appropriation source, and program code, remain the same, provided that the transfer
29 would effect a change in the legislative intent of the appropriations;

30 (4) Requests for the transfer of State funds, in amounts greater than \$50,000, between items
31 of appropriation in different departments or between items of appropriation in different
32 appropriation classifications herein entitled as Direct State Services, Grants-In-Aid, State Aid,
33 Capital Construction and Debt Service;

34 (5) Requests for the transfer of federal funds, in amounts greater than \$300,000, from one
35 item of appropriation to another item of appropriation, if the amount of the transfer to an item in
36 combination with the amount of the appropriation to that item would result in an amount in excess
37 of the appropriation authority for that item, as defined by the program class;

38 (6) Requests for such other transfers as are appropriate in order to ensure compliance with the
39 legislative intent of this act.

40 b. The Joint Budget Oversight Committee or its successor may review all transfer requests
41 submitted for legislative approval and may direct the Legislative Budget and Finance Officer to
42 approve or disapprove any such transfer request. Transfers submitted for legislative approval
43 pursuant to paragraph (4) of subsection a. of this section shall be made only if approved by the
44 Legislative Budget and Finance Officer at the direction of the committee.

45 c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the
46 transfer of funds submitted for legislative approval within 10 working days of the physical receipt
47 thereof and shall return them to the director. If any provision of this act or any supplement thereto
48 requires the Legislative Budget and Finance Officer to approve or disapprove requests for the
49

1 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 receipt of the request, he has not
3 disapproved the request and so notified the requesting officer. However, this time period shall not
pertain to any transfer request under review by the Joint Budget Oversight Committee or its
5 successor, provided notice of such review has been given to the director.

7 d. No amount appropriated for any capital improvement shall be used for any temporary
purpose except extraordinary snow removal or extraordinary transportation maintenance, subject
to the approval of the Director of the Division of Budget and Accounting. However, an amount
9 from any appropriation for an item of capital improvement may be transferred to any other item
of capital improvement subject to the approval of the director, and, if in an amount greater than
11 \$300,000, subject to the approval of the Legislative Budget and Finance Officer.

13 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 in the
handling of these appropriations, amounts may be transferred to and from the various items of
15 appropriation by the appropriate officer or designee with notification given to the director on the
effective date thereof.

17 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
19 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
21 Interdepartmental Accounts, shall not be subject to legislative approval or disapproval.

23 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
25 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
27 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
29 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
31 Officer, upon the effective date of the ruling.

33 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
35 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.

37 20. None of the funds appropriated to the Executive Branch of State government for
39 Information Processing, Development, Telecommunications, and Related Services and Equipment
shall be available to pay for any of these services or equipment without the review of the Office
41 of Information Technology, and compliance with statewide policies and standards and an approved
department Information Technology Strategic Plan ¹; authorization and approval by the Office
43 of Information Technology is required for expenditure of amounts in excess of an amount
determined by the State Treasurer, not to exceed \$5,000¹.

45 21. If the sum provided in this act for a State aid payment pursuant to formula is insufficient
47 to meet the full requirements of the formula, all recipients of State aid shall have their allocation
proportionately reduced, subject to the approval of the Director of the Division of Budget and
49 Accounting.

1 22. When the duties or responsibilities of any department or branch, except for the Legislature
3 and any of its agencies, are transferred to any other department or branch, it shall be the duty of
5 the Director of the Division of Budget and Accounting and the director is hereby empowered to
7 transfer funds appropriated for the maintenance and operation of any such department or branch
9 to such department or branch as shall be charged with the responsibility of administering the
11 functions so transferred. The Director of the Division of Budget and Accounting shall have the
13 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
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
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
to notify the Director of the Division of Budget and Accounting upon the effective date thereof.

15 23. The Director of the Division of Budget and Accounting is empowered and it shall be the
17 director's duty in the disbursement of funds for payment of expenses classified as salary increases
19 and other benefits, employee benefits, debt service, rent, telephone, data processing, motor pool,
21 insurance, travel, postage, lease payments on equipment purchases, additions, improvements and
23 equipment, and compensation awards to credit or transfer to the Department of the Treasury, to
25 an Interdepartmental account, or to the General Fund, as applicable, from any other department,
27 branch or non-State fund source out of funds appropriated or credited thereto, such sums as 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
account, or the General Fund for reductions made representing statewide savings in the above
expense classifications, as the director shall determine. Receipts in any non-State funds are
appropriated for the purpose of such transfer.

29 24. The Governor is empowered to direct the State Treasurer to transfer from any State
31 department to any other State department such sums as may be necessary for the cost of any
33 emergency occasioned by aggression, civil disturbance, sabotage, or disaster. In addition, there
35 are appropriated such additional sums as may be necessary for emergency repairs and
37 reconstruction of State facilities or property, subject to the approval of the Director of the Division
of Budget and Accounting and the Joint Budget Oversight Committee. Appropriations referred
to the Joint Budget Oversight Committee shall be deemed approved, unless a resolution of
disapproval is adopted within 10 working days of receipt of notification of the proposed
appropriation.

39 25. Upon request of any department receiving non-State funds, the Director of the Division
41 of Budget and Accounting is empowered to transfer such funds from that department to other
departments as may be charged with the responsibility for the expenditure thereof.

43 26. The Director of the Division of Budget and Accounting is empowered to transfer or credit
45 appropriations to any State agency for services provided, or to be provided, by that agency to any
other agency or department; provided further, however, that funds have been appropriated or
allocated to such agency or department for the purpose of purchasing these services.

47 27. Notwithstanding the provisions of any law or regulation to the contrary, should
49 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 unreserved,

1 undesignated fund balances into the Property Tax Relief Fund, providing unreserved, undesignated
2 fund balances are available from the General Fund, as determined by the Director of the Division
3 of Budget and Accounting.

5 28. Notwithstanding the provisions of any law or regulation to the contrary, should
6 appropriations in the Casino Revenue Fund exceed available revenues, the Director of the Division
7 of Budget and Accounting is authorized to transfer General Fund unreserved, undesignated fund
8 balances into the Casino Revenue Fund, providing unreserved, undesignated fund balances are
9 available from the General Fund, as determined by the Director of the Division of Budget and
10 Accounting.

11 29. Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), sums appropriated
12 for services for the various State departments and agencies may be expended for the purchase of
13 contract services from the New Jersey Sea Grant Consortium as if it were a State government
14 agency pursuant to subsection (a) of section 5 of P.L.1954, c.48 (C.52:34-10).

17 30. Out of the amounts hereinabove appropriated, the Director of the Division of Budget and
18 Accounting is empowered to approve payment of obligations applicable to prior fiscal years, upon
19 the written recommendation of any department head, or the department head's designated
20 representative. The Director of the Division of Budget and Accounting shall reject any
21 recommendations for payment which the Director deems improper.

23 31. Whenever any county, municipality, school district or a political subdivision thereof
24 withholds funds from a State agency, or causes a State agency to make payment on behalf of a
25 county, municipality, school district or a political subdivision thereof, then the Director of the
26 Division of Budget and Accounting may withhold State aid payments and transfer the same as
27 payment for such funds, as the Director of the Division of Budget and Accounting shall determine.

29 32. The Director of the Division of Budget and Accounting is empowered to establish
30 revolving and dedicated funds as required. Notice of the establishment of such funds shall be
31 transmitted to the Legislative Budget and Finance Officer upon the effective date thereof.

33 33. The Director of the Division of Budget and Accounting may, upon application therefore,
34 allot from appropriations made to any official, department, commission or board, a sum to
35 establish a petty cash fund for the payment of expenses under rules and regulations established by
36 the director. Allotments thus made by the Director of the Division of Budget and Accounting shall
37 be paid to such person as shall be designated as the custodian thereof by the official, department,
38 commission or board making a request therefore, and the money thus allotted shall be disbursed
39 by such custodian who shall require a receipt therefore from all persons obtaining money from the
40 fund. The director shall make regulations governing disbursement from petty cash funds.

41 34. From appropriations to the various departments of State government, the Director of the
42 Division of Budget and Accounting is empowered to transfer sums sufficient to pay any obligation
43 due and owing in any other department or agency.

45 35. Notwithstanding the provisions of any law or regulation to the contrary, the State
46 Treasurer may transfer from any fund in the State Treasurer's custody, deposited with the State
47 Treasurer pursuant to law, sufficient sums to enable payments from any appropriation made herein
48 for any obligations due and owing. Any such transfer shall be restored out of the taxes or other
49

1 revenue received in the Treasury in support of this act. Except for transfers from the several funds
2 established pursuant to statutes that provide for interest earnings to accrue to those funds, all such
3 transfers shall be without interest. If the statute provides for interest earnings, it shall be
4 calculated at the average rate of earnings during the fiscal year from the State's general
5 investments and such sums as are necessary shall be appropriated, subject to the approval of the
6 Director of the Division of Budget and Accounting.

7
8 36. Any qualifying State aid appropriation, or part thereof, made from the General Fund may
9 be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed
10 necessary by the State Treasurer, in order that the Director of the Division of Budget and
11 Accounting may warrant the necessary payments; provided, however, that the available
12 unreserved, undesignated fund balance in the Property Tax Relief Fund, as determined by the State
13 Treasurer, is sufficient to support the expenditure.

14
15 37. Notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the
16 Director of the Division of Budget and Accounting, shall pay any claim not exceeding \$4,000 out
17 of any appropriations made to the several departments, provided such claim is recommended for
18 payment by the head of such department. The Legislative Budget and Finance Officer shall be
19 notified of the amount and description of any such claim at the time such payment is made. Any
20 claimant who has presented a claim not exceeding \$4,000, which has been denied or not
21 recommended by the head of such department, shall be precluded from presenting said claim to
22 the Legislature for consideration.

23
24 38. Unless otherwise provided, federal grant and project receipts representing reimbursement
25 for agency and central support services, indirect and administrative costs, as determined by the
26 Director of the Division of Budget and Accounting, shall be transmitted to the Department of the
27 Treasury for credit to the General Fund; provided, however, that a portion of the indirect and
28 administrative cost recoveries received which are in excess of the amount anticipated may be
29 reclassified into a dedicated account and returned to State departments and agencies, as determined
30 by the Director of the Division of Budget and Accounting, who shall notify the Legislative Budget
31 and Finance Officer of the amount of such funds returned, the departments or agencies receiving
32 such funds and the purpose for which such funds will be used, within 10 working days of any such
33 transaction. Such receipts shall be forwarded to the Director of the Division of Budget and
34 Accounting upon completion of the project or at the end of the fiscal year, whichever occurs
35 earlier.

36
37 39. Notwithstanding the provisions of any law or regulation to the contrary, each local school
38 district that participates in the Special Education Medicaid Initiative (SEMI) shall receive a
39 percentage of the federal revenue realized for current year claims. The percentage share shall be
40 17.5% of claims approved by the State by June 30.

41
42 40. Notwithstanding the provisions of any law or regulation to the contrary, each local school
43 district that participates in the Medicaid Administrative Claiming (MAC) initiative shall receive
44 a percentage of the federal revenue realized for current year claims. The percentage share shall
45 be 17.5% of claims approved by the State by June 30.

46
47 41. Notwithstanding the provisions of P.L.1943, c.188 (C.52:14-17.1 et seq.), the rate of
48 reimbursement for mileage allowed for employees traveling by personal automobile on official
49 business shall be \$.31 per mile ¹ [], except that employees who are unclassified and unaligned shall

1 not receive reimbursement for mileage¹.

3 42. State agencies shall prepare and submit a copy of their agency or departmental budget
5 requests for the next ensuing fiscal year to the Director of the Division of Budget and Accounting
7 by the deadline and in the manner required by the Director. In addition, State agencies shall
9 prepare and submit a copy of their spending plans involving all State, federal and other non-State
11 funds to the Director of the Division of Budget and Accounting and the Legislative Budget and
Finance Officer by November 1, and updated spending plans on February 1 and May 1 of this
fiscal year. The spending plans shall account for any changes in departmental spending which
differ from this appropriations act and all supplements to this act. The spending plans shall be
submitted on forms specified by the Director of the Division of Budget and Accounting.

13 43. The Director of the Division of Budget and Accounting shall provide the Legislative
15 Budget and Finance Officer with copies of all BB-4s, Application for non-State Funds, and
17 accompanying project proposals or grant applications, which require a State match and that may
commit or require State support after the grant's expiration.

19 44. In order to provide effective cash flow management for revenues and expenditures of the
21 General Fund and the Property Tax Relief Fund in the implementation of this annual
23 appropriations act, there are appropriated from the General Fund such sums as may be required
25 to pay the principal of and interest on tax and revenue anticipation notes including notes in the
27 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 sums as may be required to pay the principal
of those short-term notes.

29 45. The State Treasurer is authorized to issue short-term notes, which notes shall not
31 constitute a general obligation of the State or a debt or a liability within the meaning of the State
33 Constitution, and the State Treasurer is authorized to pay any costs or obligations relating to the
35 issuance of such short-term notes or contracts relating thereto. Such short-term notes shall be
37 issued in such amounts and at such times as the State Treasurer shall deem necessary for the above
39 stated purposes and for the payment of related costs, and on such terms and conditions, sold in
41 such manner and at such prices, bearing interest at such fixed or variable rate or rates, renewable
43 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
and to take such other actions, all as determined by the State Treasurer to be appropriate to carry
out the above cash flow management purposes. The State Treasurer shall give consideration to
New Jersey-based vendors in entering into such contracts. Whenever the State Treasurer issues
such short-term notes, the State Treasurer shall report on each such issuance to the Chairman of
the Senate Budget and Appropriations Committee and the Chairman of the Assembly
Appropriations Committee.

45 46. The Tobacco Settlement Fund, created and established in the Department of the Treasury
47 as a separate non-lapsing fund pursuant to section 53 of P.L.1999, c.138, is reestablished and
49 continued. The unexpended balances at the end of the preceding fiscal year in the Tobacco
Settlement Fund are appropriated. The Tobacco Settlement Fund shall be the repository for
payments made by the tobacco manufacturers pursuant to the settlement agreement entered into

1 by the tobacco manufacturers and the State on November 23, 1998 that resolved the State's
3 pending claims against the tobacco industry and all other monies, including interest earnings on
5 balances in the fund, credited or transferred thereto from any other fund or source pursuant to law.
7 Balances in the Tobacco Settlement Fund shall be deposited in such depositories as the State
9 Treasurer may select. Amounts transferred from the Tobacco Settlement Fund to the General Fund
11 as anticipated revenue shall be excluded when calculating deposits to the Surplus Revenue Fund
13 pursuant to P.L.1990, c.44 (C.52:9H-14 et seq.).

9 47. Notwithstanding the provisions of section 29 of P.L.1983, c.303 (C.52:27H-88), or any
11 law or regulation to the contrary, interest earned in the current fiscal year on balances in the
13 Enterprise Zone Assistance Fund, shall be credited to the General Fund.

13 48. There is appropriated \$400,000 from the Casino Simulcasting Fund for transfer to the
15 Casino Revenue Fund.

15 49. In all cases in which language authorizes the appropriation of additional receipts not to
17 exceed a specific amount, and the specific amount is insufficient to cover the amount due for
19 fringe benefits and indirect costs, there are appropriated from receipts such additional amounts as
21 are required to fully cover the amount due for fringe benefits and indirect costs, subject to the
23 approval of the Director of the Division of Budget and Accounting.

21 50. There are appropriated, out of receipts derived from any structured financing transaction,
23 such sums as may be necessary to satisfy any obligation incurred in connection with any structured
25 financing agreement, subject to the approval of the Director of the Division of Budget and
27 Accounting. In addition, there are appropriated such sums as may be necessary to pay costs
29 incurred in connection with any proposed structured financing transaction, subject to the approval
31 of the Director of the Division of Budget and Accounting.

29 51. Notwithstanding the provisions of any departmental language or statute, receipts in excess
31 of those anticipated or appropriated as provided in the Departmental Revenue Statements
33 (BB-103s) in the budget submission for this fiscal year are not available for expenditure until a
35 comprehensive expenditure plan is submitted to and approved by the Director of the Division of
37 Budget and Accounting.

35 52. Such sums as may be necessary are appropriated or transferred from existing
37 appropriations for the purpose of promoting awareness to increase participation in programs that
39 are administered by the State, including but not limited to programs to preserve or promote public
41 health and safety, subject to the approval of the Director of the Division of Budget and
43 Accounting.

41 53. There are appropriated such additional sums as may be required to pay the amount of any
43 civil penalty imposed on a State officer, employee or custodian pursuant to section 12 of P.L.2001,
45 c.404 (C.47:1A-11), as recommended by the Attorney General and as the Director of the Division
47 of Budget and Accounting shall determine.

45 54. Receipts derived from the provision of copies and other materials related to compliance
47 with section 12 of P.L.2001, c.404 (C.47:1A-11), are appropriated for the purpose of offsetting
49 agency and departmental expenses of complying with the public access law, subject to the
approval of the Director of the Division of Budget and Accounting.

1 55. Notwithstanding the provisions of any law or regulation to the contrary, there is
3 appropriated from the Universal Service Fund \$72,652,000 for transfer to the General Fund as
State revenue.

5 56. Any qualifying State aid or Grants-In-Aid appropriation, or part thereof, made from the
7 General Fund may be transferred and recorded as an appropriation from the Casino Revenue Fund,
as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget
9 and Accounting may warrant the necessary payments; provided, however, that the available
unreserved, undesignated fund balance in the Casino Revenue Fund, as determined by the State
11 Treasurer, is sufficient to support the expenditure.

13 57. Providing that the contributions made during the current fiscal year by the University of
Medicine and Dentistry of New Jersey and its affiliates to the University of Medicine and
15 Dentistry of New Jersey Self-Insurance Reserve Fund is equal to the amount established in a
memorandum of agreement between the Department of the Treasury and the University, and, if
17 after such amount having been contributed, the receipts deposited within the University of
Medicine and Dentistry of New Jersey Self-Insurance Reserve Fund are insufficient to pay claims
19 expenditures, there is appropriated from the General Fund to the Self-Insurance Reserve Fund such
sums as may be necessary to pay the remaining claims, subject to the approval of the Director of
21 the Division of Budget and Accounting.

23 58. In addition to any amounts hereinabove appropriated to pay debt service on bonds, notes
and other obligations by the various independent authorities, payment of which is to be made by
25 the State subject to appropriation pursuant to a contract with the State Treasurer or pursuant to a
lease with a State department, there are hereby appropriated such additional sums as the Director
27 of the Division of Budget and Accounting shall determine are required to pay all amounts due from
the State pursuant to such contracts or leases, as applicable.

29 59. Such sums as may be required to initiate the implementation of information systems
development or modification during the current fiscal year to support fees, fines or other revenue
31 enhancements, or to initiate cost savings or budget efficiencies that are to be implemented during
the subsequent fiscal year, and that are proposed in the Governor's Budget Message and
33 Recommendations for the subsequent fiscal year, shall be transferred between appropriate
accounts, subject to the approval of the Director of the Division of Budget and Accounting.
35

37 60. Notwithstanding the provisions of any law or regulation to the contrary, no funding shall
be provided by any program supported in part or in whole by State funding for erectile dysfunction
39 medications for individuals who are registered on New Jersey's Sex Offender Registry.

41 61. For the purposes of the "State Appropriations Limitation Act," P.L.1990, c.94
(C.52:9H-24 et seq.), the amounts appropriated to the developmental centers in the Department
43 of Human Services due to opportunities for increased recoveries and amounts carried forward in
the State Employees Health Benefits accounts shall be deemed a "Base Year Appropriation."

45 62. The amounts hereinabove appropriated for employee fringe benefits in Interdepartmental
Direct State Services and Grants-in-Aid; Department of Education State Aid; and Department of
47 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.
49

1 63. Notwithstanding the provisions of P.L.2004, c.68 (C.34:1B-21.16 et seq.) or any law or
3 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
State revenue.

5 64. Unless otherwise provided in this act, all unexpended balances at the end of the preceding
7 fiscal year that are appropriated by this act are appropriated for the same purpose.

9 65. Notwithstanding the provisions of section 14 of Article 3 of P.L.1944, c.112
11 (C.52:27B-23) 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 New Jersey website.

13 66. There are appropriated such sums as are necessary, not to exceed \$3,500,000, to fund
15 costs incurred by the State, including attorneys' costs, in connection with arbitration/litigation
relating to claims by participating tobacco manufacturers that they are entitled to reductions in
17 payments they make under the Tobacco Master Settlement Agreement, subject to the approval of
the Director of the Division of Budget and Accounting.

19 67. The Director of the Division of Budget and Accounting is empowered and it shall be the
21 director's duty in the disbursement of funds for payment of expenses classified as debt service, to
credit or transfer among the various departments, as applicable, out of funds appropriated or
23 credited thereto for debt service payments, such sums as may be required to cover the costs of such
payment attributable to debt service or to reimburse the various departments for reductions made
25 representing Statewide savings resulting from bond retirements or defeasances in debt service
accounts, as the director shall determine. If the director consents to the transfer, the amount
27 transferred shall be credited by the director to the designated item of appropriation and notice
thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of
29 the approved transfer.

31 68. The unexpended balances at the end of the preceding fiscal year in accounts that provide
33 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
fiscal year.

35 69. Notwithstanding the provisions of any law or regulation to the contrary, it is not possible
37 in Fiscal Year 2012 to appropriate monies to fund all programs authorized or required by statute.
As a result, the Governor's Budget Message and Recommendations for Fiscal Year 2012
39 recommended, and the Legislature agrees, that either no State funding or less than the statutorily
required amount be appropriated for certain of these statutory programs. To the extent that these
41 or other statutory programs have not received all or some appropriations for Fiscal Year 2012 in
this Appropriations Act which would be required to carry out these statutory programs, such lack
43 of appropriations represents the intent of the Legislature to suspend in full or in part the operation
of the statutory programs, including any statutorily imposed restrictions or limitations on the
45 collection of State revenue that is related to the funding of those programs.

47 70. Notwithstanding the provisions of section 21 of P.L.1983, c.303 (C.52:27H-80) or any
49 other law or regulation to the contrary, crediting of revenues to each account for each enterprise
zone in the Enterprise Zone Assistance Fund shall be reduced by the amount of revenues credited

1 from the General Fund into a special account in the Property Tax Relief Fund pursuant to Article
3 VIII, Section I, paragraph 7b of the New Jersey Constitution derived from sales tax collected in
such enterprise zone.

5 71. Notwithstanding the provisions of any other law or regulation to the contrary, there is
7 appropriated as revenue to the General Fund ¹【one-half of】¹ the revenue credited in the current
9 fiscal year to each account for each enterprise zone in the Enterprise Zone Assistance Fund
attributable to local projects and the local costs for administering the Urban Enterprise Zone
program, as defined by section 29 of P.L.1983, c.303 (C.52:27H-88).

11 ¹【72. The revenue credited in the current fiscal year to each account for each enterprise zone
13 in the Enterprise Zone Assistance Fund attributable to local projects and the local costs for
15 administering the Urban Enterprise Zone program, as defined by section 29 of P.L.1983, c.303
17 (C.52:27H-88), shall be distributed to each enterprise zone on or before November 15, 2011,
19 February 15, 2012, May 15, 2012, and June 30, 2012. Provided further, the use of such funds for
eligible purposes by such enterprise zones shall not require approval by the New Jersey Urban
Enterprise Zone Authority. Further, an enterprise zone may use project funds for administrative
purposes, but the entire administrative budget of such enterprise zone shall not exceed its fiscal
year 2011 administrative budget.】¹

21 73. Notwithstanding the provisions of P.L.2000, c.12, or any other law or regulation to the
23 contrary, funds may be transferred from the Tobacco Settlement Fund to the General Fund during
25 this fiscal year, which transfer amount shall be based upon the available balances in the Tobacco
Settlement Fund, subject to the approval of the Director of the Division of Budget and Accounting.

27 74. In order to accurately report expenditures related to enhanced Title XIX Federal Medical
29 Assistance Percentage included in the American Recovery and Reinvestment Act, State and federal
31 funds appropriations may be transferred among the Department of Children and Families,
33 Department of Health and Senior Services, and Department of Human Services to reflect the actual
pattern of expenditures among the respective agencies involved, provided, however, that such
transfers shall not increase the total appropriation of combined State and federal funds for any
program, subject to the approval of the Director of the Division of Budget and Accounting.

35 75. Notwithstanding the provisions of section 16 of Article 3 of P.L.1944, c.112
37 (C.52:27B-25), or any other law or regulation to the contrary, the Director of the Division of
Budget and Accounting shall not be required to allot appropriations on a quarterly basis.

39 76. The funding by a State department in the Executive Branch for a contract for drug
41 screening tests or other laboratory screening tests shall be conditioned upon the following
43 provision: the State department as part of the contract procurement and award process shall notify
45 the Department of Health and Senior Services (DHSS) of the proposed contract and provide an
opportunity for DHSS to submit a proposal, provided, however, the State Department shall not be
required to make the award to DHSS if DHSS is the lowest bidder as factors other than cost may
be considered in the evaluation of the proposals, subject to the approval of the Director of the
Division of Budget and Accounting.

47 77. Notwithstanding the provisions of any law or regulation to the contrary, there is
49 appropriated \$20,000,000 from the State Recycling Fund to the General Fund as State revenue.

1 78. Notwithstanding the provisions of any law or regulation to the contrary, the amounts
3 hereinabove appropriated to the Real Estate Commission, Civil Service Commission, New Jersey
5 Maritime Pilot and Docking Pilot Commission, State Athletic Control Board, Public Employment
7 Relations Commission and Appeal Board, New Jersey State Board of Mediation, Council on
9 Affordable Housing, New Jersey Racing Commission, Council on Local Mandates, Garden State
11 Preservation Trust, the various State professional boards, the Certified Psychoanalysts Advisory
13 Committee and the Audiology and Speech-Language Pathology Advisory Committee in the
15 Department of Law and Public Safety, shall be subject to the following conditions: 1) the base
17 salary, per diem salary, or any other form of compensation, including that for expenses, for the
board members or commissioners paid for out of State funds shall not exceed \$100 per month; and
2) no State monies shall be used to pay for participation in the State Health Benefits Program by
board members or commissioners. No other compensation shall be paid; provided, however, that
this paragraph shall not apply to the Commissioner/Chief Executive Officer of the State Athletic
Control Board, the Chairperson/Chief Executive Officer of the Civil Service Commission, the
Chairman of the Public Employment Relations Commission, and any commissioner or board
member of any other State board, commission or independent authority who, in addition to being
a member of the board or commission also hold a full time staff position for such entity.

19 79. Notwithstanding the provisions of any law or regulation to the contrary, of the amounts
21 hereinabove appropriated no grant monies shall be paid to a grantee for the costs of any efforts by
the grantee or on behalf of the grantee for lobbying activities.

23 80. Notwithstanding the provisions of subsection c. of section 145 of P.L.1977, c.110
25 (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,
27 such monies as are required are appropriated to the State Treasurer to publish via the internet
29 reports accounting for the total revenues received in the Casino Revenue Fund and the State
Lottery Fund and the specific amounts of money appropriated therefrom for specific expenditures
during the preceding fiscal year ending June 30.

31 81. Notwithstanding the provisions of any other law or regulation to the contrary, and in
33 furtherance of the purposes of P.L.2010, c.104 (C.48:23-18 et al.), there are hereby appropriated,
35 subject to the approval of the Director of the Division of Budget and Accounting, such sums as
37 are necessary for the operation of the New Jersey Public Broadcasting Authority (NJBPA) as
39 required by the Federal Communications Commission (FCC) to maintain the FCC licenses owned
by the NJBPA, to oversee any agreements with private operators, and to carry out any other duties
and responsibilities that the NJBPA 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 advisors including lawyers, and any other costs determined to be necessary to carry
out the NJBPA mission under P.L.2010, c.104 consistent with FCC requirements.

41 82. Notwithstanding the provisions of any other law or regulation to the contrary, the
43 unexpended balances at the end of the preceding fiscal year in each account for each enterprise
45 zone in the Enterprise Zone Assistance Fund attributable to local projects and the local costs for
47 administering the Urban Enterprise Zone program are appropriated to each enterprise zone for the
49 purposes described in section 29 of P.L.1983, c.303 (C.52:27H-88). Such funds shall be disbursed
to such enterprise zones by November 1, 2011. Provided further, the use of such unexpended
balances and the use of second generation funds for eligible purposes by such enterprise zones
shall not require approval by the New Jersey Urban Enterprise Zone Authority. Further, an
enterprise zone may use project funds for administrative purposes, but the entire administrative

1 budget of such enterprise zone shall not exceed its fiscal year 2011 administrative budget.

3 83. Notwithstanding any provision of law or regulation to the contrary, the comprehensive
4 Medicaid waiver submitted by the State to the U.S. Department of Health and Human Services'
5 Centers for Medicare and Medicaid Services ¹], or any agreement entered into pursuant to that
6 waiver,] shall ¹[not] include ¹[any] restrictions on the expenditure of amounts hereinabove
7 appropriated that reduce eligibility for services based on financial criteria, ¹[reduce provider
8 reimbursement rates,] impose ¹[any] new or increased co-payments for clients, limit the
9 amount, duration or scope of services ¹], or limit the total amount of State Medicaid expenditures
10 or federal reimbursements¹.

11 ¹[84. From the amounts hereinabove appropriated , the State Treasurer shall prepare a report
12 detailing the impact of zero based and performance based budgeting on the State Fiscal Year 2012
13 budget and specifying changes to that budget that resulted from the use of these methods. The
14 report shall be submitted to the President of the Senate, the Speaker of the General Assembly, the
15 Chair of the Assembly Budget Committee, and the Chair of the Senate Budget and Appropriations
16 Committee no later than January 1, 2012.]¹

17 ¹[85. The amounts hereinabove appropriated for payment of normal and accrued liabilities
18 to the Public Employees' Retirement System, Police and Firemen's Retirement System, Teachers'
19 Pension and Annuity Fund, State Police Retirement System, and the Judicial Retirement System
20 shall be deposited in each fund no later than July 15, 2011.]¹

21 ¹[86. The Governor's Budget Message presented during the current fiscal year pursuant to
22 section 11 of article 3 of P.L.1944, c.112 (C,52:27B-20) shall include a recommendation for
23 funding of hospital charity care computed using a "hospital means test" based on (1) a "Hospital
24 Disproportionate Share Factor" and (2) a "Hospital Shiftability Factor." The Hospital
25 Disproportionate Share Factor shall be calculated based on hospitals' respective annual statewide
26 ranking in the combined provision of New Jersey Charity Care services, fee-for-service Medicaid,
27 and HMO Medicaid services. The "Hospital Shiftability Factor" shall be based on the ratio of
28 commercial payer revenue to combined revenues for Medicaid fee-for-service, HMO Medicaid
29 services, and Charity Care services priced at Medicaid rates including a GME add-on. The
30 proposed Hospital Disproportionate Share Factor and Hospital Shiftability Factor shall be used
31 to insure that the allocation of hospital subsidies relating to Charity Care are targeting institutions
32 with the greatest burden in providing hospital services to the uninsured and underinsured
33 population in New Jersey. In order to reduce the expense of hospital documentation of Charity
34 Care services, hospitals will no longer be required to participate in quarterly and annual audits of
35 hospital documented Charity Care, subject to certification of compliance with Charity Care
36 regulations in the performance of hospitals' annual audited financial statements. Additionally, the
37 regulatory exception to the documentation process that allows for a "best efforts" attestation by
38 the hospital for patients who are admitted for treatment after evaluation in Emergency Departments
39 shall be extended to cases which are treated in the Emergency Department on an outpatient
40 basis.]¹

41 87. This act shall take effect July 1, 2011.

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Appropriates \$29,696,563,000 in State funds and \$12,128,463,665 in federal funds for the State budget for fiscal year 2011-2012.

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