

State of New Jersey

# The Governor's FY 2013 Budget



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**Office of Management and Budget**  
**February 21, 2012**

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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**State of New Jersey**

For the Fiscal Year Beginning

**July 1, 2011**

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*The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of New Jersey, for the Annual Budget beginning July 01, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as*

*an operations guide, as a financial plan, and as a communications device. This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.*

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## **Governor's Message**

CHRIS CHRISTIE  
GOVERNOR OF NEW JERSEY  
TRANSMITTED TO THE FIRST ANNUAL SESSION  
OF THE TWO HUNDRED AND FIFTEENTH LEGISLATURE  
FEBRUARY 21, 2012

Lieutenant Governor, Mr. President, Madam Speaker, members of the Legislature, distinguished guests, former Governors, and citizens of the State of New Jersey:

It is my pleasure, and my duty, to present to you my budget for the year ending June 30, 2013.

Two years ago, when I entered this chamber for the first time, the fiscal condition of our state was as dire as it had been for decades. Hope was low. Pessimism seemed like a permanent state of mind. My thoughts wandered back to my inaugural – to why I wanted this job in the first place. On Inauguration Day, I said, “I asked to serve, because I believe we can do it.”

I did believe, even in those difficult days, that real leadership could turn New Jersey around. In those darker days of recession, we began our journey together toward the New Jersey Comeback with some hard choices, some very hard choices. We took those first steps together – we knew what we had to do.

We had to get our budget under control, and so we cut spending – not spending growth, but the actual dollars spent by state government – two years in a row. We were able to preserve and fund essential priorities, but it was the first time in decades that real spending had actually been cut two years in a row.

As you know, we took other steps as well – reforming pensions and health benefits and capping the growth of property taxes and the interest arbitration awards that drive them.

There was one more thing we needed to begin the turnaround of the state we love. We had to feel good about ourselves again. We had to believe in each other again. We had to dig down deep into our well of Jersey strength and restore our confidence. To do this for our state and for each other, there were two indispensable elements – leadership and truth.

Both require courage. Both must come from what we feel from within. Both could lead us to better days. For those of you in this chamber, and you know who you are, who gave both to our state and its citizens – I say thank you. To the millions of New Jerseyans who gave both to our state – I am in your debt. To those who have yet to give, there is good news. It is not too late – because the New Jersey Comeback has just begun. Resolve today to join us in the tough choices which leadership and truth inexorably lead us to and join us now. End the nay saying – join us to accelerate the New Jersey Comeback this year.

I said at the time that these tough choices would pave the way for better ones in the future. You see, because our previous tough choices have indeed made a difference. Those budgets for Fiscal Year '10 and Fiscal Year '11 were balanced – without raising taxes. Since I took office, we as a state have added nearly 60,000 private-sector jobs. And 2011 was the best year of job growth since the year 2000 and places New Jersey in the top third among the states. In these last two years, we have begun to move our unemployment rate in the right direction – down, from 10.1% when I was sworn in to 9% today.

Today, it is time to continue making those better choices. Today, we will both maintain our fiscal discipline, and drive New Jersey into a new era of growth. Today, it is time to put the New Jersey Comeback into high gear.

I am presenting to you my budget for the Fiscal Year 2013. The budget I propose would total \$32.1 billion for the coming fiscal year. While this represents minimal growth from last year, it is still below the level of state spending when I took office. This is in sharp contrast to the increase in state spending of 56% that occurred in the seven years between 2001 and 2008.

This budget funds key priorities in order to accelerate job growth and to meet our most urgent needs. Most importantly, it does not raise taxes, and it is truly balanced. Because we have made the tough choices in these last two years, we can make the right ones now.

In this budget: I propose that we provide tax relief to every New Jersey citizen – through the first year of an across-the-board 10% cut in their income taxes; and increasing the Earned Income Tax Credit for the working poor. The people of New Jersey have suffered for too long under the burden of high taxes; it is time for real relief.

I propose that we increase school aid, for the second year in a row, by over \$200 million, to \$8.8 billion – a record amount of state aid to education. There is no priority more important than educating our children, so let's reform our schools and give them the tools to be great.

I propose that we more than double the state's contribution to our pension system. Last year, we enacted landmark reform that showed the nation that we can come together on a bipartisan basis to manage our long-term liabilities. In my budget, the state will make good on its obligation to fund our pension system.

## GOVERNOR'S MESSAGE

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I propose that we continue to reform and repair the programs of state government to better engage and serve New Jersey's most vulnerable citizens.

Let me cover these areas one at a time.

First, any job growth plan for New Jersey has to start with cutting taxes. As everyone in this room knows, or should know, New Jersey raised state taxes and fees 115 times in the eight years before I became Governor. Government abused the taxpayers of New Jersey because government refused to control its own appetite for spending.

We are in a competition for jobs with other states. Some other states, like New York and Connecticut, are raising income taxes that will drive businesses out. New Jersey should choose responsible tax cuts to give overburdened citizens relief and help businesses grow jobs.

Our tax rates, and our overall tax burden, were also the worst in the region. And the effects were being felt: a study by scholars at Boston College found that \$70 billion of wealth had left the state in the prior five years. That exodus hurt jobs, economic growth and yes, even state tax revenues.

Our standing in the last two years has improved somewhat – but not enough. We have stopped spending growth in its tracks. We have eliminated the special surtax that for a time gave New Jersey the highest marginal tax rate in the nation – and I am proud to have twice vetoed the effort to re-introduce it. And just so there is no mistake in my intention: I will veto any tax increase again.

The property tax cap that you passed and I signed into law has worked. A recent study showed that in 2011 New Jersey had the lowest property tax growth in 20 years. Communities have had the right to override the cap, but the overwhelming majority has chosen not to.

The people have spoken, and they want lower taxes.

So in this budget, I have included the proposal I outlined for you a few weeks ago in the State of the State address. I propose to reduce personal income tax rates, across-the-board, for every New Jerseyan, by 10%, and I propose to begin the three-year phase-in of the cut with this budget.

A 10% tax cut for every working New Jerseyan will help families to keep more of what they earn. It will make us more competitive with other states and attract more new jobs to New Jersey. Every New Jerseyan deserves a tax cut.

Lower tax rates will relieve over-burdened middle class families. They will keep job creators here. They will begin to bring us into a more competitive situation with our neighbors in the region. For make no mistake, even with the 10% cut that I propose, our tax rates in many brackets will still be higher than New York's, higher than Connecticut's, higher than Pennsylvania's. Even though a few of these states are making the mistake of trying to catch up by raising tax rates, we need to reverse our competitive disadvantage. In the mid-Atlantic region, New Jersey needs to be the best home for growth.

Some hard working, low-income New Jerseyans pay no income tax at all. In this budget I am proposing relief for them too. In 2010, our disastrous budget situation forced us to trim the Earned Income Tax Credit. With this budget, I propose to increase it, from 20% to 25% over the next two years. With my proposed increase, New Jersey will have one of the most generous state tax programs for the working poor in the nation, with an average annual benefit of 550 dollars.

So this package provides relief for every New Jerseyan, up and down the income scale. It recognizes that New Jersey's tax situation had gotten out of control and begins to bring it back under our control. It recognizes that every New Jerseyan has shared in the sacrifice that was necessary to begin the New Jersey Comeback and that every New Jerseyan should share in the benefit we're beginning to feel.

Some in this chamber may want to return to the days of outrageous state spending growth. To gimmicky programs that take more money out of the taxpayer's right pocket and have Trenton keep most of it. Then returns far less in your left pocket and then takes a bow and calls it tax relief.

New Jersey has seen 30 years of this as Trenton's solution to fix property taxes. It never has fixed the problem, and it never will fix the problem. New Jerseyans will not fall for the same old Trenton politicians' trick again.

We know that the only way to ensure that Trenton politicians will not waste your money is to not send it to them in the first place. Adopt my 10% tax cut plan this year – put our citizens' pocketbooks ahead of the never ending hunger of Trenton politicians for more of our money now.

Personal income taxes, of course, are not the only excessive burden that has been foisted upon our citizens by government in the past few decades. Property taxes have been just as bad. They grew by 70% in the decade before I was elected, in some cases driving people out of their homes and out of the state.

The property tax cap we enacted is beginning to work. We are finally starting to win the battle. We are bringing property taxes under control.

To help those senior citizens and middle income families hardest hit by property taxes, the state has long had a property tax rebate program. Last year, we were able to double that property tax relief over the prior fiscal year. Senior and disabled homeowners with incomes up to \$150,000 received double the benefits of Fiscal Year 2011 – and they received it directly as a credit on their property tax bill. No more gimmicky checks from Trenton politicians at election time using borrowed money to try to buy your vote. Non-senior homeowners with incomes up to \$75,000 also saw their property tax relief double over the prior year.

In this budget, in addition to maintaining the benefits of the 2% cap, we are maintaining direct property tax relief at last year's increased levels. There will be no cut in property tax relief in this budget.

Our business tax system is also a key to job growth. It too had gotten out of control. For example, we are one of only three states with both an inheritance tax and an estate tax – and our combined rates are among the highest in the nation. On the old path, people not only couldn't afford to live in New Jersey, they couldn't afford to die in New Jersey either.

Last year, I put before this body eight pro-growth tax reforms that would make New Jersey more attractive for family-owned businesses, for small businesses and for job creation. I thank you for passing six of those eight reforms in the past year – joining me in an investment of almost \$200 million in pro-growth tax relief. We've seen our best job growth year since 2000 after these tax cuts were implemented.

This year's budget continues the phase-in of the tax cutting, job growth initiatives we enacted into law.

In its second year, we make a commitment of \$350 million – half way to a total of \$700 million that these measures will provide when fully phased-in – of pro-growth small business tax relief. Small business has been the number one source of new jobs in New Jersey and in America. And these cuts will make us more attractive for small business job growth.

Let's put New Jersey in an even better position to compete with other states for the jobs our people need.

Competing successfully will of course require more than tax cuts. We must also make investments that will make New Jersey even more productive in the future.

Last year, I offered a Transportation Capital Plan with combined resources of \$1.6 billion per year. This program is a job-creator. New Jersey needs to ensure that its physical infrastructure is world-class, its role as a transportation hub unmatched. So in this budget, consistent with my plan, I request \$89 million to fund the Transportation Capital Plan. This investment will put even more of our hard working building trades men and women back to work.

When I ran for governor, I made a promise that if we had the courage to make the tough choices to cut wasteful spending we would be in a position to focus our resources on the issues that really matter.

Now that we have our spending under control we can begin to prioritize. One such priority is New Jersey's colleges and universities. And today, because the people of New Jersey stood strong and had faith over the last two years, I am proud to say this budget proposes a nearly 6% increase in direct aid to our senior public colleges and universities. We are able to help make college more available and affordable for New Jersey families. But we need to do more.

To make sure this commitment to higher education is spread to every corner of the state, I ask you today for \$1 million to help create a new Governor's Urban Scholarship Program – to help provide students in New Jersey's inner cities the opportunity they need to succeed.

More broadly, this budget also proposes an increase of over \$28 million above last year for student financial assistance, the bulk of which is a 10% increase in funding for tuition aid grants.

As we continue to support higher education, let us implement the excellent recommendations of the University of Medicine and Dentistry of New Jersey Advisory Committee. The committee has given us a blueprint for long-overdue reform. We can usher in a new era for medical education, throughout the state. And we can make sure that New Jersey secures its rightful place as the national leader in medical education and biomedical research. Let's implement that plan.

In our society, education is the key to advancement. More attainment in education is the path to more earnings and success in life. And a highly educated workforce is a key to New Jersey's competitiveness. So we must continue to fund higher education and to make it more available to everyone with the brains and ambition to climb that ladder to success.

It is well-known to you that I believe we have work to do to improve our K-12 education system in particular. We have great outcomes in some districts. But we have terrible performance in others. That is not right, it is not fair, and it is not moral.

So I ask you again to pass this year the education reforms I put before you in my State of the State address. We need to reform tenure. We need to pay the best teachers more. We need to expand charter schools in our failing school districts. And we need to give choice and hope to those students and parents now trapped in failing school districts by passing the Opportunity Scholarship Act.



## GOVERNOR'S MESSAGE

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It's not enough and it's not appropriate to simply tell our most challenged urban families, trapped in over 200 failing schools, that "life's not fair." That is the expressed attitude of some in the educational establishment in our state. It is not mine. It can no longer be the attitude of this legislature. Our job is to make the future better for every child in a failing school. We cannot simply accept failure or even mediocrity. We must demand excellence. The opportunity to get a great education should not be a function of the zip code you live in – it should be a hallmark of growing up in New Jersey.

And while money alone is not the answer, this budget provides strong support for K-12 education in the form of increased school aid. Last year, my budget provided an increase for every school district in New Jersey. In the budget I am putting before you today, I propose to increase school aid above last year's level by \$213 million.

With this proposed increase, we will have increased aid to New Jersey schools by over \$1 billion in the two years since I took office. And this increase would bring the level of school aid in the Fiscal Year 2013 budget to \$8.8 billion, an all-time record level of investment by our state in our school children. In fact, we propose spending one of every three dollars in this budget on education. We are putting our money where our mouth is.

In the past year, you joined with me to undertake a key reform of our system of pensions and health benefits for state and local employees. Once again, I thank you for your courage in enacting these reforms. We have shown the nation that it is possible to come together, on a bi-partisan basis, to address difficult long-term problems. The reforms you passed will reduce the projected deficit of the pension system by over \$120 billion in 30 years, putting it on a much more stable and sustainable footing for years to come.

Part of our agreement on that landmark pension reform was to commit to a phased-in increase of the state's contribution. The budget I propose makes good on that commitment and will fully fund the second year of that phase-in agreement.

This budget contains \$1.1 billion for the state's pension contribution. This is an increase of \$587 million over last year's contribution. This amount represents 3.42% of our entire state budget this year. In terms of absolute dollars, it is the single largest state contribution ever.

The pension reform we enacted has made employee pensions safer and more reliable. It has put us on a sound long-term track. My proposal of \$1.1 billion for pensioners in this state reinforces my commitment to the security and financial future of all public workers. Stand with me on this commitment. Let us live up to our word. I implore you – fund this pension contribution this year.

So much of our debate in this chamber in these past two years has revolved around the urgent need to cut spending. And our top priority has been to create the conditions for economic growth and job creation in New Jersey.

But as we do these things, we have to ensure that this growth benefits all of our citizens, including those with mental illness, with disabilities and with the most challenging economic and social circumstances.

In the New Jersey Comeback, we need all hands on deck. We need to tap the talents of every New Jerseyan.

On election night 2009, I promised New Jersey that we would turn Trenton upside down. Part of that promise was to remake government – not only to spend less, but also to deliver services to our neediest in a more effective way. This budget keeps faith with that promise.

This budget includes a series of new approaches and new initiatives to create better opportunities for the most vulnerable New Jersey citizens.

In the area of mental illness, my administration has been committed to making sure that those afflicted have access to appropriate placements and services. I believe we should place the emphasis on providing care in the community and not in an institution. This is not only the most cost effective approach to care, but independent research shows it is the one that will result in the best outcomes.

The coming closure of the Hagedorn Psychiatric Hospital this June marks a new day in delivering services for those with mental illness. One that focuses on providing community-based care and housing. My budget will reinvest the savings from the closure by providing an additional \$5.6 million to the division of mental health and addiction services.

\$10 million in new funding will go to the Department of Human Services. New Jersey has the second highest rate of institutionalization in America. Only Texas puts more of its citizens in institutions than New Jersey. This is a shameful fact. We must change. It is long overdue. We must move aggressively to provide this type of care in the community.

\$24.7 million in new funding is also provided for individuals with developmental disabilities to expand community placements. This will get more people off our existing waiting lists, support those who turn 21 and age out, and pay for the over 600 placements that occurred in the current fiscal year.

But it is not just money that will enable us to serve the people of New Jersey well – especially those most in need of services. We can improve the organization of state government, its transparency and understandability to families who need it. We need to make the provision of services simpler, more accountable, and more comprehensive.

So with this budget, I am proposing to create a new division focused on children within the Department of Children and Families. This division will be the point of entry for all families with children with developmental disabilities – allowing them to benefit from a battery of services without having to be shuttled from agency to agency.

The concept is to treat the whole child and the whole family – in one place. The division will develop an integrated set of services – and for these families, make government work smarter and better. It will also provide a transition process through adolescence to adult services.

So I ask for your support of this simple and streamlined approach to the provision of services. How we care for individuals with developmental disabilities is a fundamental issue. Let's serve this population better.

For our seniors, I propose a similar approach. With this budget, I am proposing the creation of a Division of Aging Services. This division, to be housed in the Department of Human Services, will also be the single point of access for all of our services to seniors. It will enable us to coordinate all senior services – nursing home care, community care, pharmaceutical assistance for the aged and disabled, senior gold, utility lifeline. In one place. With a coordinated, holistic approach.

For those seniors on Medicaid, here too we are going to place the emphasis on care in the community instead of institutions. This is not only more cost-effective, it will provide more dignity and happiness to our senior citizens – who in most cases would, of course, prefer to live in their own homes and in their own communities.

For our treasured veterans, we need to continue to develop innovative ways to serve the neediest of these citizens in New Jersey. In this budget, one innovation has led to an opportunity for our veterans. Our successful veterans' haven program provides a great place for homeless veterans. After being evaluated at a VA hospital, veterans can join a long-term program focused on social and vocational rehabilitation. The program works.

The startup funding I propose will be used to launch a new effort to use the former Hagedorn Psychiatric Hospital to give access to veterans in the northern part of the state to this highly effective program. Hagedorn Psychiatric Hospital will now be the location for Veterans Haven North.

For all New Jersey families with health care needs, the budget provides significant support for hospitals in New Jersey – a total of \$986 million. We must recognize that our hospitals, like those all across America, face the challenge of providing care to both the insured and the uninsured.

One final initiative I would like to call to your attention: in my State of the State, I proposed to you that for drug offenders who have not committed a violent crime, we require of them mandatory treatment instead of mandatory prison. I was clear that under this Administration "no life is disposable." Next week, keeping with that promise, I will announce the specifics of my drug treatment program for non-violent offenders.

To underscore my commitment to this cause, I have included an additional \$2.5 million in this budget to establish a mandatory drug court for nonviolent offenders in all 21 New Jersey counties. This will begin to give us the resources to place these individuals in treatment through the Division of Mental Health and Addiction Services – to make this program a reality. It is the first step toward reclaiming these lives and treating drug addiction for what it really is – a disease that can be conquered, but only with effective treatment.

Let me make one last note. All of the reorganizations I have discussed, all of the enhanced programs for our most vulnerable – all of that will be accomplished in an executive branch budget that increases only 1.7% over last year. We are making government smarter and more efficient for our people while at the same time not raising their taxes to pay for it.

We also have avoided overly optimistic assumptions about revenue. These will only get us in trouble in the future. And we have held the line on spending. We remain below Fiscal Year 2008 levels. Understand what I just said, we are spending less in this budget than we did in 2008. We are maintaining fiscal discipline by cutting wasteful spending which allows us to fund our priorities.

We can fund key priorities, care for our most vulnerable, educate our youth, reduce taxes to encourage job growth and give all of our citizens much needed tax relief.

Today, I ask this chamber a simple question. Why not cut income taxes for all New Jerseyans when our fiscal house is now in order?

- Why not cut income taxes when we are increasing K-12 education spending for the second year in a row, providing the largest state appropriation for education in New Jersey history at \$8.8 billion;
- Why not cut income taxes when we are increasing funding for higher education by over \$100 million;
- Why not cut income taxes when we are providing more than \$390 million in funding for student aid – the highest funding level in state history;
- Why not cut income taxes when we are making the largest pension contribution in history at \$1.1 billion;
- Why not cut income taxes when we are providing for our most vulnerable.

## GOVERNOR'S MESSAGE

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We have done the hard work to get to where we are today—to fund what matters while at the same time finally providing long overdue tax relief.

So, to the naysayers, I say this: We have been down the road of high taxation. It didn't work. The result was high unemployment, high taxes and low growth. The result was families leaving New Jersey. The old way was a dead end for New Jersey. High taxes and excessive spending left us stranded in a world of declining growth, declining prospects and a diminished ability to compete as a state.

We have left the dark times of lost jobs worsened by overtaxing, overspending, and over-borrowing. Please be clear on this point—we will not return to the path of higher taxes under any circumstances. Not on my watch. To do so would risk stopping the New Jersey Comeback in its tracks.

In these last two years, we have consciously chosen to turn our state around. We have chosen a better direction. We have chosen job growth. We have chosen fiscal discipline. We have chosen to compete.

And without the state and federal government making it more difficult, make no mistake; the people of New Jersey can compete with anyone.

The New Jersey Comeback has begun. Let us continue the course.

Let us continue to be the example for the nation in getting our fiscal house in order, in addressing long-term pension problems, in fixing our schools and in becoming a haven and home for job growth.

We have it within our power to make New Jersey, once again, the economic engine of our region. To be a national leader in fiscal discipline. To be the trendsetter for an America that wants to honestly confront our challenges. To be in the vanguard of bipartisan government that puts our people ahead of partisanship. To take our New Jersey strength and use it to put our people back to work. Most importantly, to fight the fights worth fighting. For our children's education. For the needs of our most vulnerable. For fiscal sanity that restores New Jersey's economic future. For a state that wakes up every day to the sun rising over a place we are proud, very proud, to call home.

That is my fight as your governor. Let's make it our fight—together. And let's start again today.

Thank you, God bless you, God bless America and God bless the great state of New Jersey.



## **Readers Guide to the Budget**

The link to the Readers Guide to the Budget can be found at the following address:

[www.state.nj.us/treasury/omb](http://www.state.nj.us/treasury/omb)



## **Summaries of Appropriations**

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

# SUMMARIES OF APPROPRIATIONS

## THE BUDGET IN BRIEF

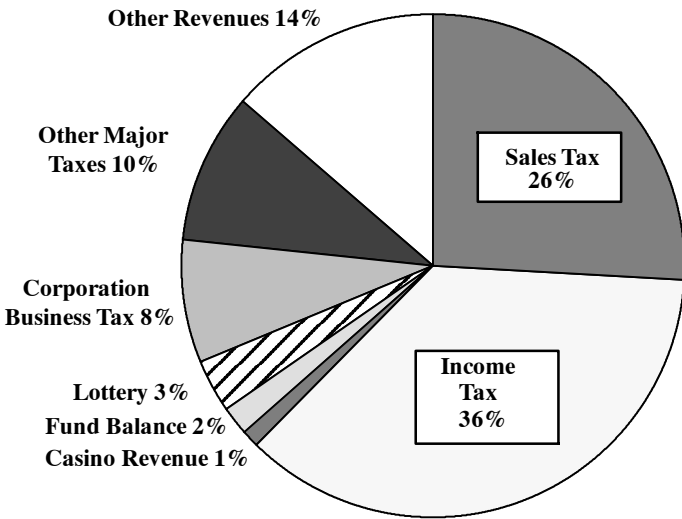
(thousands of dollars)

<b>GENERAL FUND</b>		
<b>Resources</b>		
Undesignated Fund Balance, July 1, 2012 .....	586,699	
Revenues Anticipated and Adjustments .....	19,009,169	
<b>Total Resources</b> .....		19,595,868
<b>Recommendations</b>		
Direct State Services .....	6,805,468	
Grants-In-Aid .....	9,095,409	
State Aid .....	1,532,191	
Capital Construction .....	1,425,853	
Debt Service .....	436,947	
<b>Total Recommendations</b> .....		19,295,868
Undesignated Fund Balance, June 30, 2013 .....		300,000
<b>PROPERTY TAX RELIEF FUND</b>		
<b>Resources</b>		
Undesignated Fund Balance, July 1, 2012 .....	---	
Revenues Anticipated .....	12,501,200	
<b>Total Resources</b> .....		12,501,200
<b>Recommendations</b>		
Grants-In-Aid .....	612,000	
State Aid .....	11,889,200	
<b>Total Recommendations</b> .....		12,501,200
Undesignated Fund Balance, June 30, 2013 .....		---
<b>GUBERNATORIAL ELECTIONS FUND</b>		
<b>Resources</b>		
Undesignated Fund Balance, July 1, 2012 .....	1,181	
Revenues Anticipated and Adjustments .....	5,019	
<b>Total Resources</b> .....		6,200
<b>Recommendations</b>		
Public Financing of Gubernatorial Elections .....	6,200	
<b>Total Recommendations</b> .....		6,200
Undesignated Fund Balance, June 30, 2013 .....		---
<b>CASINO CONTROL FUND</b>		
<b>Resources</b>		
Undesignated Fund Balance, July 1, 2012 .....	250	
Revenues Anticipated .....	55,094	
<b>Total Resources</b> .....		55,344
<b>Recommendations</b>		
Regulation of Casino Gambling .....	55,344	
<b>Total Recommendations</b> .....		55,344
Undesignated Fund Balance, June 30, 2013 .....		---
<b>CASINO REVENUE FUND</b>		
<b>Resources</b>		
Undesignated Fund Balance, July 1, 2012 .....	---	
Revenues Anticipated .....	287,022	
<b>Total Resources</b> .....		287,022
<b>Recommendations</b>		
Programs for Senior Citizens and Disabled Persons .....	287,022	
<b>Total Recommendations</b> .....		287,022
Undesignated Fund Balance, June 30, 2013 .....		---

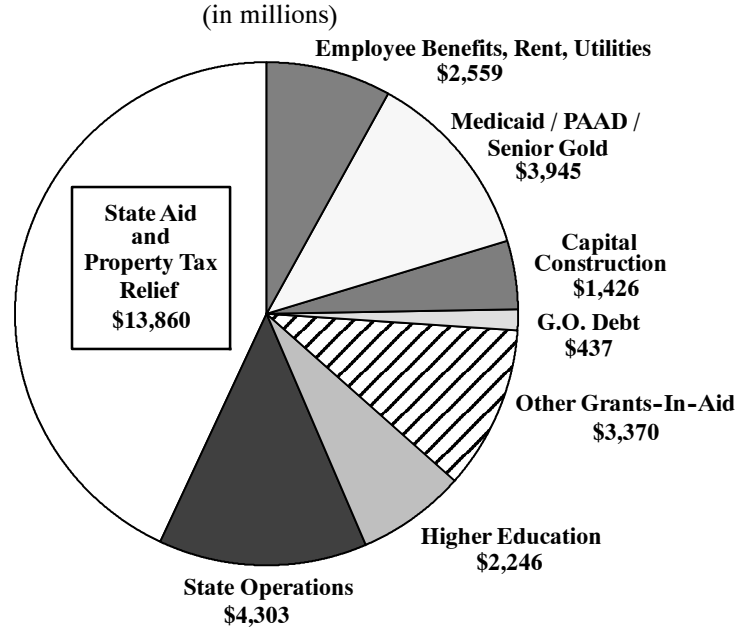
**SUMMARIES OF APPROPRIATIONS**

**RESOURCES AND RECOMMENDATIONS FOR FISCAL YEAR 2013  
ALL STATE FUNDS**

**Resources**



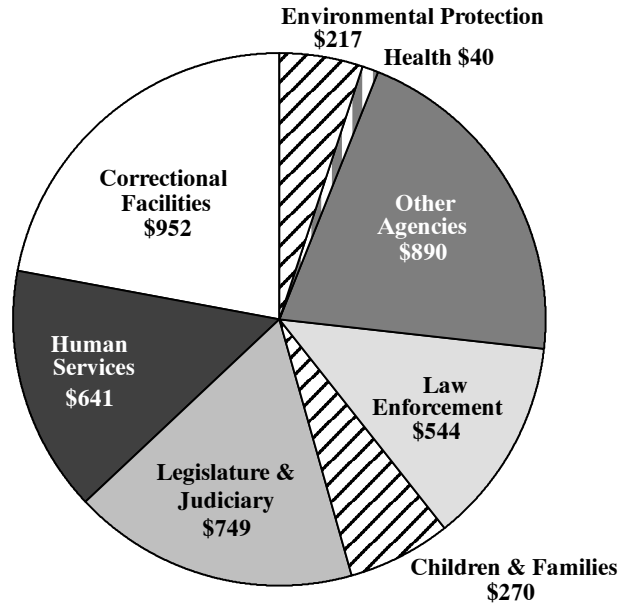
**Recommendations**



**Resources**  
(in millions)

Income Tax	\$ 11,837
Sales Tax	8,449
Corporation Business Tax	2,566
Lottery Revenue	1,095
Casino Revenue	342
Other Major Taxes:	
Transfer Inheritance	713
Motor Fuels	565
Insurance Premium	515
Motor Vehicle Fees	466
Cigarette	274
Realty Transfer	240
Petroleum Products Gross Receipts	228
Alcoholic Beverage Excise	108
Tobacco Products Wholesale Sales	20
Public Utility Excise	14
Other Revenues	4,426
<b>Subtotal Revenues</b>	<b>31,858</b>
Estimated Fund Balance July 1, 2012:	
General Fund	587
Gubernatorial Elections Fund	1
<b>TOTAL</b>	<b>\$ 32,446</b>

**State Operations**  
(in millions)



# SUMMARIES OF APPROPRIATIONS

## SUMMARY OF APPROPRIATIONS MAJOR INCREASES AND DECREASES

This table summarizes the major increases and decreases in the fiscal year 2013 budget, and is organized by category.

Categories of recommended appropriations are defined as follows:

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

**Grants-in-Aid** appropriations are for programs and services provided to the public on behalf of the State by a third party provider, or grants made directly to individuals based on assorted program eligibility criteria. The Medicaid program, Tuition Aid Grant Program, Homestead Benefit Program, and funding for New Jersey Transit and State colleges and universities fall into this category.

**State Aid** consists of payments to or on behalf of counties, municipalities, and school districts to assist them in carrying out their local responsibilities. This category of expenditure includes school aid and municipal aid. It also includes funding for county colleges, local public assistance and county psychiatric hospital costs.

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

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

## APPROPRIATIONS MAJOR INCREASES AND DECREASES (in millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
<b>State Operations</b>			
Pensions .....	\$ 204.109		
State Active and Retiree Employee Health Benefits .....	48.574		
State Employee Increments .....	40.000		
Developmental Disabilities Staffing .....	12.695		
IT Infrastructure Maintenance .....	4.530		
Inmate Hepatitis C Medications .....	4.500		
Parks Management - Reduced Non-State Resources .....	4.400		
Corporate Business Tax Dedication .....	3.183		
Drug Court Treatment and Operations .....	2.500		
Forest Resource Management - Reduced Non-State Resources .....	2.000		
Workers' Compensation .....	1.800		
Department of Education Regional Offices Enhanced Staffing .....	1.711		
Statewide Assessment Program .....	1.700		
Environmental Policy and Planning - Reduced Non-State Resources ....	1.550		
Department of Corrections Refresh and Enhance Fleet .....	1.216		
Telecommunications Contract Renewal .....	1.200		
State Police 152nd & 153rd Recruit and Select Classes .....	1.019		
New Jersey Compassionate Use Act Medical Marijuana .....	0.784		
State Lottery Sales Force .....	0.660		
Office of the Secretary of Higher Education .....	0.541		
Insurance Property and Casualty .....	0.520		
Property Rentals .....	0.430		
Veterans Haven .....	0.400		
Atlantic City Tourism District .....	0.290		
Interest Arbitration/Dispute Resolution .....	0.200		
Anti-Bullying Program .....	0.158		
Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute .....	0.100		
New Department of Health Laboratory Utilities and Custodial .....	0.089		
<b>Subtotal - State Operations Increases</b> .....	<b>\$ 340.859</b>		
Hagedorn Psychiatric Hospital .....		\$ (40.798)	
Premium Based Employee Health Benefit Contribution - State Employees		(36.280)	
Department of Corrections Efficiencies .....		(32.056)	
Employer Group Waiver Plan (EGWP) Savings .....		(23.015)	



# SUMMARIES OF APPROPRIATIONS

## APPROPRIATIONS MAJOR INCREASES AND DECREASES (in millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Winter Operations .....		(20.000)	
Developmental Centers Lower Census .....		(17.604)	
One-Time Funding for State Police Retroactive Payments .....		(16.725)	
Employer Taxes .....		(10.410)	
UMDNJ Self-Insurance Reserve Fund .....		(10.000)	
Tort Claims Liability Funding .....		(10.000)	
Department of Children and Families Maximizing Non-State Resources .		(9.000)	
Unused Accumulated Sick Leave Payments - Supplemental Not Continued		(7.000)	
Department of Law and Public Safety Efficiencies .....		(6.534)	
FY 2012 Attrition Annualized .....		(4.998)	
New Jersey Public Broadcasting Authority .....		(1.987)	
Redistricting Commission - Supplemental Not Continued .....		(1.800)	
State Parole Board Efficiencies .....		(1.444)	
Department of Human Services Efficiencies .....		(1.392)	
Department of Military and Veterans' Affairs Efficiencies .....		(1.282)	
Worker and Community Right to Know .....		(1.241)	
Department of Environmental Protection Efficiencies .....		(1.065)	
Department of Treasury Efficiencies .....		(0.870)	
One-Time Purchase / New Health Laboratory .....		(0.826)	
Debt Service .....		(0.808)	
Pollution Prevention Program .....		(0.590)	
Department of Labor and Workforce Development Efficiencies .....		(0.378)	
Department of Banking and Insurance Efficiencies .....		(0.100)	
Other (Net) .....		(55.773)	
<b>Subtotal - State Operations Decreases</b> .....		<u>\$ (313.976)</u>	
<b>Net Change (State Operations)</b> .....			<u>\$ 26.883</u>
<b>Grants-In-Aid</b>			
Active and Retiree Employee Health Benefits - Higher Education .....	\$ 104.714		
Sports and Exposition Authority - Debt Service .....	66.262		
Tuition Aid Grants .....	30.745		
FY12/FY13 Developmental Disabilities Community Placements .....	29.332		
New Jersey Transit .....	24.373		
State Rental Assistance Program (SRAP) .....	21.000		
Pensions - Higher Education .....	16.165		
Mental Health Community Placements .....	15.602		
Brownfield Site Reimbursement Fund .....	11.450		
Cancer Institute of New Jersey, South Jersey Program .....	11.144		
Developmental Disabilities Olmstead Community Placements .....	9.749		
Gubernatorial Election Fund .....	6.200		
Economic and Redevelopment Growth Grants (ERG) .....	3.600		
Medicaid/General Assistance Health Care Trend .....	2.912		
Debt Service .....	2.625		
Corporate Business Tax Dedication .....	2.254		
Employer Taxes - Higher Education .....	2.195		
Public Facility Programming .....	2.125		
Governor's Urban Scholarship Program .....	1.000		
Part-Time Tuition Aid Grants .....	0.749		
Wynona M. Lipman Child Advocacy Center, Essex County .....	0.537		

# SUMMARIES OF APPROPRIATIONS

## APPROPRIATIONS MAJOR INCREASES AND DECREASES (in millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
EOF - Opportunity Program Grants .....	0.500		
<b>Subtotal - Grants-In-Aid Increases</b> .....	<b>\$ 365.233</b>		
Homestead Benefit Program Trend .....		\$ (59.500)	
Premium Based Employee Health Benefit Contribution - Higher Education .....		(18.000)	
Hoboken Hospital .....		(16.000)	
Sports and Exposition Authority - Operations .....		(15.000)	
Maximize Federal and Other Revenue for Developmental Disabilities Services .....		(11.151)	
Department of Children and Families Trend .....		(9.305)	
Pharmaceutical Assistance to the Aged and Disabled Trend .....		(7.639)	
Health Care Subsidy Fund .....		(7.189)	
Early Intervention Program (EIP) Trend .....		(4.220)	
Senior Gold Prescription Discount Program Trend .....		(2.885)	
NJ STARS I & II .....		(2.568)	
Family Development Substance Abuse Initiatives Trend .....		(2.384)	
Senior and Disabled Citizens' Property Tax Freeze Trend .....		(2.100)	
Coordinated Garden State Scholarship Program .....		(1.685)	
Long Term Care Pharmacy Edits .....		(1.600)	
County Jail Trend .....		(1.457)	
Eliminate Hospital Rate Increase and Encourage Part A Enrollment .....		(1.300)	
Center Based Child Care FY12 Annualized Savings .....		(0.878)	
Martin Luther King Physician-Dentist Scholarships .....		(0.150)	
Veterinary Medicine Education Program .....		(0.087)	
Ferguson Law Scholarships .....		(0.070)	
Other (Net) .....		(22.678)	
<b>Subtotal - Grants-In-Aid Decreases</b> .....		<b>\$ (187.846)</b>	
<b>Net Change (Grants-In-Aid)</b> .....			<b>\$ 177.387</b>
 <b>State Aid</b>			
School Facilities Programs .....	\$ 475.842		
Teachers' Pension and Annuity Fund .....	339.042		
Formula Aid - Modified Funding Methodology .....	120.916		
Debt Service .....	117.998		
School Aid Payment Changes .....	68.024		
Consolidated Municipal Property Tax Relief Aid .....	48.200		
Teachers' Post-Retirement Medical .....	39.815		
Temporary Assistance for Needy Families .....	36.502		
Local Employee Benefits .....	21.116		
Preschool Education Aid .....	14.572		
School Choice Aid .....	14.232		
Nonpublic Technology Initiative .....	3.000		
Supplemental Security Income (SSI) Trend .....	2.401		
Support of Patients in County Psychiatric Hospitals .....	1.827		
Other School Aid .....	1.702		
<b>Subtotal - State Aid Increases</b> .....	<b>\$ 1,305.189</b>		

# SUMMARIES OF APPROPRIATIONS

## APPROPRIATIONS MAJOR INCREASES AND DECREASES (in millions)

	<u>Increases</u>	<u>Decreases</u>	<u>Net Change</u>
Transitional Aid to Localities .....		\$ (56.458)	
Employer Group Waiver Plan (EGWP) Savings - Teachers' Health Benefits .....		(39.190)	
General Assistance Trend .....		(34.308)	
Local School Districts' Teacher Social Security Payments Trend .....		(20.000)	
School Construction and Renovation Fund - Issue Refunding Bonds .....		(9.000)	
Senior and Veterans' Property Tax Deduction Reimbursement Trend .....		(3.900)	
Elderly and Handicapped Transportation Services .....		(2.489)	
Other (Net) .....		(2.240)	
<b>Subtotal - State Aid Decreases</b> .....		<u>\$ (167.585)</u>	
<b>Net Change (State Aid)</b> .....			<u>\$ 1,137.604</u>
 <b>Capital Construction</b>			
New Jersey Transportation Capital Plan .....	\$ 89.118		
Building Authority .....	45.664		
Corporate Business Tax Dedication .....	7.824		
<b>Subtotal - Capital Construction Increases</b> .....	<u>\$ 142.606</u>		
Garden State Preservation Trust Fund - Issue Refunding Bonds .....		\$ (20.000)	
<b>Subtotal - Capital Construction Decreases</b> .....		<u>\$ (20.000)</u>	
<b>Net Change (Capital Construction)</b> .....			<u>\$ 122.606</u>
 <b>Debt Service</b>			
General Obligation Debt Service .....	\$ 170.013		
<b>Subtotal - Debt Service Increases</b> .....	<u>\$ 170.013</u>		
General Obligation Bonds Cash Defeasance .....		\$ (10.000)	
<b>Subtotal - Debt Service Decreases</b> .....		<u>\$ (10.000)</u>	
<b>Net Change (Debt Service)</b> .....			<u>\$ 160.013</u>
 <b>GRAND TOTAL</b> .....	 <u><u>\$ 2,323.900</u></u>	 <u><u>\$ (699.407)</u></u>	 <u><u>\$ 1,624.493</u></u>

# SUMMARIES OF APPROPRIATIONS

**TABLE I**  
**SUMMARY OF FISCAL YEAR 2012-13 APPROPRIATION RECOMMENDATIONS**  
(thousands of dollars)

*Table I is a summary of appropriations of all State fund sources. It highlights the percent change in appropriations between fiscal years.*

	2012 Adjusted Approp.	2013 Recommended	----- Change ----- Dollar	Percent
<b>GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>				
<b>State Aid and Grants</b>	<b>21,859,575</b>	<b>23,128,800</b>	<b>1,269,225</b>	<b>5.8 %</b>
<b>State Operations</b>				
Executive Branch	3,642,516	3,497,437	(145,079)	(4.0)
Legislature	78,097	76,085	(2,012)	(2.6)
Judiciary	670,481	672,981	2,500	0.4
Interdepartmental	2,386,973	2,558,965	171,992	7.2
<b>Total State Operations</b>	<b>6,778,067</b>	<b>6,805,468</b>	<b>27,401</b>	<b>0.4 %</b>
<b>Capital Construction</b>	<b>1,303,247</b>	<b>1,425,853</b>	<b>122,606</b>	<b>9.4</b>
<b>Debt Service</b>	<b>276,934</b>	<b>436,947</b>	<b>160,013</b>	<b>57.8</b>
<b>TOTAL GENERAL FUND AND PROPERTY TAX RELIEF FUND</b>	<b>30,217,823</b>	<b>31,797,068</b>	<b>1,579,245</b>	<b>5.2 %</b>
<b>CASINO CONTROL FUND</b>	<b>55,862</b>	<b>55,344</b>	<b>(518)</b>	<b>(0.9)</b>
<b>CASINO REVENUE FUND</b>	<b>247,456</b>	<b>287,022</b>	<b>39,566</b>	<b>16.0</b>
<b>GUBERNATORIAL ELECTIONS FUND</b>	<b>---</b>	<b>6,200</b>	<b>6,200</b>	
<b>GRAND TOTAL STATE APPROPRIATIONS</b>	<b>30,521,141</b>	<b>32,145,634</b>	<b>1,624,493</b>	<b>5.3 %</b>

**TABLE II**  
**SUMMARY OF FISCAL YEAR 2012-13 APPROPRIATION RECOMMENDATIONS**  
(thousands of dollars)

*Table II shows comprehensive prior year financial data, current year appropriations, and budget year recommendations by fund and major spending category.*

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
<b>General Fund</b>							
6,408,833	530,664	53,623	6,993,120	6,531,514	6,778,067	6,805,468	6,805,468
8,464,221	374,759	65,031	8,904,011	8,455,035	8,904,677	9,261,863	9,095,409
1,192,462	13,985	-1,168	1,205,279	1,072,935	1,087,829	1,553,399	1,532,191
1,121,895	150,293	44,904	1,317,092	1,174,157	1,303,247	1,425,853	1,425,853
204,718	---	---	204,718	120,392	276,934	436,947	436,947
<b>17,392,129</b>	<b>1,069,701</b>	<b>162,390</b>	<b>18,624,220</b>	<b>17,354,033</b>	<b>18,350,754</b>	<b>19,483,530</b>	<b>19,295,868</b>
<b>Property Tax Relief Fund</b>					<b>11,867,069</b>	<b>12,501,200</b>	<b>12,501,200</b>
<b>11,718,517</b>	<b>87</b>	<b>-336,511</b>	<b>11,382,093</b>	<b>10,813,938</b>			
66,696	2,152	---	68,848	60,709	55,862	55,344	55,344
269,852	42,649	1	312,502	312,359	247,456	287,022	287,022
---	68	---	68	1	---	6,200	6,200
<b>29,447,194</b>	<b>1,114,657</b>	<b>-174,120</b>	<b>30,387,731</b>	<b>28,541,040</b>	<b>30,521,141</b>	<b>32,333,296</b>	<b>32,145,634</b>
<b>GRAND TOTAL STATE APPROPRIATIONS</b>							

# SUMMARIES OF APPROPRIATIONS

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

*Table III shows comprehensive prior year financial data, current year appropriations, and budget year recommendations by major spending category, governmental branch, and department.*

Orig. & (S) Supplemental	Year Ending June 30, 2011					2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Legislative Branch</b>								
11,459	5,038	180	16,677	11,530	Senate	11,700	11,700	11,700
17,902	2,196	235	20,333	17,146	General Assembly	18,217	18,217	18,217
29,691	2,932	1,299	33,922	32,145	Legislative Support Services	30,843	30,631	30,631
16,596	4,076	-87	20,585	17,076	Legislative Commission	17,337	15,537	15,537
<b>75,648</b>	<b>14,242</b>	<b>1,627</b>	<b>91,517</b>	<b>77,897</b>	<b>Total Legislative Branch</b>	<b>78,097</b>	<b>76,085</b>	<b>76,085</b>
<b>Executive Branch</b>								
4,562	182	1,449	6,193	6,132	Chief Executive	6,013	6,013	6,013
6,802	2,935	643	10,380	9,714	Department of Agriculture	7,335	7,335	7,335
59,739	1,146	---	60,885	56,834	Department of Banking and Insurance	63,550	63,450	63,450
317,697	55	20,003	337,755	303,515	Department of Children and Families	296,850	269,545	269,545
36,008	20,426	-5,240	51,194	48,258	Department of Community Affairs	39,692	38,457	38,457
958,470	12,066	49,856	1,020,392	986,908	Department of Corrections	980,809	951,640	951,640
64,923	3,520	8,663	77,106	73,148	Department of Education	66,137	69,406	69,406
202,337	60,261	12,140	274,738	251,314	Department of Environmental Protection	210,036	216,694	216,694
52,095	14,976	13,759	80,830	74,648	Department of Health	52,831	40,148	40,148
51,224	14,945	13,758	79,927	73,768	(From General Fund)	51,960	40,148	40,148
871	31	1	903	880	(From Casino Revenue Fund)	871	---	---
516,853	35,341	59,773	611,967	574,980	Department of Human Services	693,042	640,574	640,574
516,853	35,341	59,773	611,967	574,980	(From General Fund)	693,042	639,703	639,703
---	---	---	---	---	(From Casino Revenue Fund)	---	871	871
97,928	60,507	-17,500	140,935	132,052	Department of Labor and Workforce Development	90,439	92,837	92,837
528,168	189,904	14,569	732,641	620,497	Department of Law and Public Safety	549,360	543,911	543,911
485,827	188,702	14,569	689,098	580,941	(From General Fund)	502,514	497,065	497,065
42,249	1,202	---	43,451	39,464	(From Casino Control Fund)	46,754	46,754	46,754
92	---	---	92	92	(From Casino Revenue Fund)	92	92	92
87,748	4,333	4,464	96,545	92,426	Department of Military and Veterans' Affairs	92,481	91,599	91,599
29,945	2,670	139	32,754	29,168	Department of State	29,349	28,247	28,247
81,582	6,542	7,086	95,210	92,748	Department of Transportation	65,161	45,161	45,161
445,884	27,323	26,813	500,020	479,487	Department of the Treasury	455,280	447,751	447,751
421,437	26,373	26,813	474,623	458,242	(From General Fund)	446,172	439,161	439,161
24,447	950	---	25,397	21,245	(From Casino Control Fund)	9,108	8,590	8,590
1,344	3	---	1,347	1,346	Miscellaneous Commissions	976	976	976
<b>3,492,085</b>	<b>442,190</b>	<b>196,617</b>	<b>4,130,892</b>	<b>3,833,175</b>	<b>Total Executive Branch</b>	<b>3,699,341</b>	<b>3,553,744</b>	<b>3,553,744</b>
3,424,426	440,007	196,616	4,061,049	3,771,494	(From General Fund)	3,642,516	3,497,437	3,497,437
66,696	2,152	---	68,848	60,709	(From Casino Control Fund)	55,862	55,344	55,344
963	31	1	995	972	(From Casino Revenue Fund)	963	963	963
<b>Interdepartmental Accounts</b>								
151,329	949	12,171	164,449	163,695	Property Rentals	154,202	139,273	139,273
140,941	246	---	141,187	139,807	Insurance and Other Services	155,232	137,552	137,552
1,783,476	---	569	1,784,045	1,706,604	Employee Benefits	2,007,791	2,199,819	2,199,819
17,475	109	-35	17,549	10,185	Other Interdepartmental Accounts	17,325	17,325	17,325
148,923	56,123	-148,090	56,956	15,115	Salary Increases and Other Benefits	40,016	52,500	52,500
10,345	750	---	11,095	9,221	Utilities and Other Services	12,407	12,496	12,496
<b>2,252,489</b>	<b>58,177</b>	<b>-135,385</b>	<b>2,175,281</b>	<b>2,044,627</b>	<b>Total Interdepartmental Accounts</b>	<b>2,386,973</b>	<b>2,558,965</b>	<b>2,558,965</b>

## SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended		2012 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Judicial Branch</b>								
656,270	18,238	-9,235	665,273	637,496	The Judiciary	670,481	672,981	672,981
<b>656,270</b>	<b>18,238</b>	<b>-9,235</b>	<b>665,273</b>	<b>637,496</b>	<b>Total Judicial Branch</b>	<b>670,481</b>	<b>672,981</b>	<b>672,981</b>
<b>6,476,492</b>	<b>532,847</b>	<b>53,624</b>	<b>7,062,963</b>	<b>6,593,195</b>	<b>Total Direct State Services</b>	<b>6,834,892</b>	<b>6,861,775</b>	<b>6,861,775</b>
6,408,833	530,664	53,623	6,993,120	6,531,514	<i>(From General Fund)</i>	6,778,067	6,805,468	6,805,468
66,696	2,152	---	68,848	60,709	<i>(From Casino Control Fund)</i>	55,862	55,344	55,344
963	31	1	995	972	<i>(From Casino Revenue Fund)</i>	963	963	963
<b><u>GRANTS-IN-AID</u></b>								
<b>Executive Branch</b>								
6,918	181	215	7,314	7,025	Department of Agriculture	6,818	6,818	6,818
728,183	258	5,950	734,391	711,996	Department of Children and Families	738,938	785,836	785,836
21,220	2,644	7,008	30,872	28,370	Department of Community Affairs	19,220	38,140	38,140
107,240	8,600	630	116,470	111,923	Department of Corrections	106,298	104,841	104,841
4,665	---	---	4,665	4,621	Department of Education	1,665	1,650	1,650
17,567	74,408	-900	91,075	13,232	Department of Environmental Protection	17,332	21,711	21,711
1,262,029	80,940	-12,017	1,330,952	1,196,926	Department of Health	1,258,636	333,621	333,621
1,154,892	38,322	-12,017	1,181,197	1,047,291	<i>(From General Fund)</i>	1,169,917	333,092	333,092
107,137	42,618	---	149,755	149,635	<i>(From Casino Revenue Fund)</i>	88,719	529	529
3,688,629	239,764	5,472	3,933,865	3,894,381	Department of Human Services	4,279,551	5,142,090	5,142,090
3,558,172	239,764	5,472	3,803,408	3,763,924	<i>(From General Fund)</i>	4,149,094	4,881,388	4,881,388
130,457	---	---	130,457	130,457	<i>(From Casino Revenue Fund)</i>	130,457	260,702	260,702
60,952	1	---	60,953	60,952	Department of Labor and Workforce Development	66,952	66,952	66,952
58,756	1	---	58,757	58,756	<i>(From General Fund)</i>	64,756	64,756	64,756
2,196	---	---	2,196	2,196	<i>(From Casino Revenue Fund)</i>	2,196	2,196	2,196
17,248	73	-7	17,314	17,241	Department of Law and Public Safety	17,248	23,448	23,448
17,248	5	-7	17,246	17,240	<i>(From General Fund)</i>	17,248	17,248	17,248
---	68	---	68	1	<i>(From gubernatorial Elections Fund)</i>	---	6,200	6,200
3,074	30	-80	3,024	2,895	Department of Military and Veterans' Affairs	3,074	2,674	2,674
1,114,635	6,555	-324	1,120,866	1,087,847	Department of State	1,104,829	1,299,717	1,133,263
276,200	525	3	276,728	276,715	Department of Transportation	309,400	333,773	333,773
771,678	3,372	10,104	785,154	752,553	Department of the Treasury	981,976	942,711	942,711
337,878	3,372	10,104	351,354	323,216	<i>(From General Fund)</i>	308,376	330,711	330,711
433,800	---	---	433,800	429,337	<i>(From Property Tax Relief Fund)</i>	673,600	612,000	612,000
<b>8,080,238</b>	<b>417,351</b>	<b>16,054</b>	<b>8,513,643</b>	<b>8,166,677</b>	<b>Total Executive Branch</b>	<b>8,911,937</b>	<b>9,103,982</b>	<b>8,937,528</b>
7,406,648	374,665	16,054	7,797,367	7,455,051	<i>(From General Fund)</i>	8,016,965	8,222,355	8,055,901
433,800	---	---	433,800	429,337	<i>(From Property Tax Relief Fund)</i>	673,600	612,000	612,000
239,790	42,618	---	282,408	282,288	<i>(From Casino Revenue Fund)</i>	221,372	263,427	263,427
---	68	---	68	1	<i>(From gubernatorial Elections Fund)</i>	---	6,200	6,200
<b>Interdepartmental Accounts</b>								
964,205	---	-78	964,127	857,730	Employee Benefits	781,209	886,805	886,805
---	94	---	94	8	Other Interdepartmental Accounts	---	---	---
93,368	---	49,048	142,416	142,239	Aid to Independent Authorities	106,503	152,703	152,703
<b>1,057,573</b>	<b>94</b>	<b>48,970</b>	<b>1,106,637</b>	<b>999,977</b>	<b>Total Interdepartmental Accounts</b>	<b>887,712</b>	<b>1,039,508</b>	<b>1,039,508</b>
<b>Judicial Branch</b>								
---	---	7	7	7	The Judiciary	---	---	---
---	---	7	7	7	<b>Total Judicial Branch</b>	---	---	---

# SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2012 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>								
9,137,811	417,445	65,031	9,620,287	9,166,661	<b>Total Grants-in-Aid</b>	<b>9,799,649</b>	<b>10,143,490</b>	<b>9,977,036</b>
8,464,221	374,759	65,031	8,904,011	8,455,035	(From General Fund)	8,904,677	9,261,863	9,095,409
433,800	---	---	433,800	429,337	(From Property Tax Relief Fund)	673,600	612,000	612,000
239,790	42,618	---	282,408	282,288	(From Casino Revenue Fund)	221,372	263,427	263,427
---	68	---	68	1	(From Governorial Elections Fund)	---	6,200	6,200
<b>STATE AID</b>								
<b>Executive Branch</b>								
5,648	---	-8	5,640	5,615	Department of Agriculture	5,623	5,623	5,623
676,461	375	-241,417	435,419	434,859	Department of Community Affairs	687,579	679,321	679,321
6,861	358	-845	6,374	6,044	(From General Fund)	175,718	119,260	119,260
669,600	17	-240,572	429,045	428,815	(From Property Tax Relief Fund)	511,861	560,061	560,061
15,000	---	---	15,000	15,000	Department of Corrections	20,500	20,500	20,500
10,784,342	118	-96,761	10,687,699	10,036,895	Department of Education	10,621,031	11,742,591	11,742,591
486,030	48	-318	485,760	398,418	(From General Fund)	135,138	581,621	581,621
10,298,312	70	-96,443	10,201,939	9,638,477	(From Property Tax Relief Fund)	10,485,893	11,160,970	11,160,970
8,067	119	900	9,086	9,019	Department of Environmental Protection	8,830	8,830	8,830
7,152	---	---	7,152	7,152	Department of Health	7,152	---	---
604,499	533	---	605,032	579,149	Department of Human Services	526,033	537,817	537,817
438,993	533	---	439,526	413,643	(From General Fund)	496,146	537,817	537,817
165,506	---	---	165,506	165,506	(From Property Tax Relief Fund)	29,887	---	---
---	10,961	-974	9,987	1,902	Department of Law and Public Safety	---	---	---
15,005	---	---	15,005	14,537	Department of State	15,005	24,013	15,005
29,099	---	---	29,099	29,099	Department of Transportation	25,121	22,632	22,632
29,099	---	---	29,099	29,099	(From Casino Revenue Fund)	25,121	22,632	22,632
361,005	1,966	581	363,552	353,408	Department of the Treasury	389,545	423,904	411,704
209,706	1,966	77	211,749	201,605	(From General Fund)	223,717	255,735	243,535
151,299	---	504	151,803	151,803	(From Property Tax Relief Fund)	165,828	168,169	168,169
<b>12,506,278</b>	<b>14,072</b>	<b>-337,679</b>	<b>12,182,671</b>	<b>11,486,635</b>	<b>Total Executive Branch</b>	<b>12,306,419</b>	<b>13,465,231</b>	<b>13,444,023</b>
1,192,462	13,985	-1,168	1,205,279	1,072,935	(From General Fund)	1,087,829	1,553,399	1,532,191
11,284,717	87	-336,511	10,948,293	10,384,601	(From Property Tax Relief Fund)	11,193,469	11,889,200	11,889,200
29,099	---	---	29,099	29,099	(From Casino Revenue Fund)	25,121	22,632	22,632
<b>12,506,278</b>	<b>14,072</b>	<b>-337,679</b>	<b>12,182,671</b>	<b>11,486,635</b>	<b>Total State Aid</b>	<b>12,306,419</b>	<b>13,465,231</b>	<b>13,444,023</b>
1,192,462	13,985	-1,168	1,205,279	1,072,935	(From General Fund)	1,087,829	1,553,399	1,532,191
11,284,717	87	-336,511	10,948,293	10,384,601	(From Property Tax Relief Fund)	11,193,469	11,889,200	11,889,200
29,099	---	---	29,099	29,099	(From Casino Revenue Fund)	25,121	22,632	22,632
<b>CAPITAL CONSTRUCTION</b>								
<b>Legislative Branch</b>								
---	2,336	---	2,336	---	Legislative Support Services	---	---	---
<b>Executive Branch</b>								
---	716	---	716	708	Department of Agriculture	---	---	---
---	8,870	4,619	13,489	1,736	Department of Corrections	---	---	---
---	387	400	787	148	Department of Education	---	---	---
92,466	90,909	-14,163	169,212	77,722	Department of Environmental Protection	91,653	99,477	99,477
---	37	---	37	---	Department of Health	---	---	---
---	4,770	---	4,770	14	Department of Human Services	---	---	---
---	5,549	1,500	7,049	2,988	Department of Law and Public Safety	---	---	---
---	28	---	28	4	Department of Military and Veterans' Affairs	---	---	---
895,000	---	---	895,000	895,000	Department of Transportation	1,035,300	1,124,418	1,124,418
---	1,385	---	1,385	513	Department of the Treasury	---	---	---
<b>987,466</b>	<b>112,651</b>	<b>-7,644</b>	<b>1,092,473</b>	<b>978,833</b>	<b>Total Executive Branch</b>	<b>1,126,953</b>	<b>1,223,895</b>	<b>1,223,895</b>

## SUMMARIES OF APPROPRIATIONS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		2012 Adjusted Approp.	Requested	Recom- mended	
<b>CAPITAL CONSTRUCTION</b>								
<b>Interdepartmental Accounts</b>								
134,429	35,306	52,548	222,283	195,324	Capital Projects - Statewide	176,294	201,958	201,958
<b>134,429</b>	<b>35,306</b>	<b>52,548</b>	<b>222,283</b>	<b>195,324</b>	<b>Total Interdepartmental Accounts</b>	<b>176,294</b>	<b>201,958</b>	<b>201,958</b>
<b>1,121,895</b>	<b>150,293</b>	<b>44,904</b>	<b>1,317,092</b>	<b>1,174,157</b>	<b>Total Capital Construction</b>	<b>1,303,247</b>	<b>1,425,853</b>	<b>1,425,853</b>
<b>DEBT SERVICE</b>								
<b>Executive Branch</b>								
28,365	---	---	28,365	9,184	Department of Environmental Protection	6,819	19,326	19,326
176,353	---	---	176,353	111,208	Department of the Treasury	270,115	417,621	417,621
<b>204,718</b>	<b>---</b>	<b>---</b>	<b>204,718</b>	<b>120,392</b>	<b>Total Executive Branch</b>	<b>276,934</b>	<b>436,947</b>	<b>436,947</b>
<b>204,718</b>	<b>---</b>	<b>---</b>	<b>204,718</b>	<b>120,392</b>	<b>Total Debt Service</b>	<b>276,934</b>	<b>436,947</b>	<b>436,947</b>
<b>29,447,194</b>	<b>1,114,657</b>	<b>-174,120</b>	<b>30,387,731</b>	<b>28,541,040</b>	<b>GRAND TOTAL</b>			
<b>STATE APPROPRIATIONS</b>						<b>30,521,141</b>	<b>32,333,296</b>	<b>32,145,634</b>
17,392,129	1,069,701	162,390	18,624,220	17,354,033	(From General Fund)	18,350,754	19,483,530	19,295,868
66,696	2,152	---	68,848	60,709	(From Casino Control Fund)	55,862	55,344	55,344
11,718,517	87	-336,511	11,382,093	10,813,938	(From Property Tax Relief Fund)	11,867,069	12,501,200	12,501,200
269,852	42,649	1	312,502	312,359	(From Casino Revenue Fund)	247,456	287,022	287,022
---	68	---	68	1	(From Gubernatorial Elections Fund)	---	6,200	6,200

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

*Table IV shows prior year expenditures, current year appropriations, and budget year request & recommendations by Category or Purpose within fund and major spending category.*

	Year Ending June 30, 2013			
	2011 Expended	2012 Adjusted Approp.	Requested	Recom- mended
<b>General Fund</b>				
Direct State Services				
Personal Services .....	3,081,590	3,192,828	3,089,118	3,089,118
Materials and Supplies .....	200,658	180,261	178,396	178,396
Services Other Than Personal .....	491,964	425,733	420,585	420,585
Maintenance and Fixed Charges .....	283,188	259,350	223,098	223,098
Improvements and Equipment .....	40,708	21,325	21,543	21,543
Employee Pension and Health Benefits .....	1,706,604	2,007,791	2,199,819	2,199,819
Special Purpose .....	726,802	690,779	672,909	672,909
<b>Total Direct State Services .....</b>	<b>6,531,514</b>	<b>6,778,067</b>	<b>6,805,468</b>	<b>6,805,468</b>
Grants-in-Aid				
Employee Benefits-Colleges and Universities .....	857,730	781,209	886,805	886,805
Rutgers, The State University .....	262,760	262,360	267,735	262,360
University of Medicine and Dentistry of New Jersey .....	169,993	169,993	195,572	164,303
New Jersey Institute of Technology .....	37,696	37,696	43,487	37,696
State Colleges and Universities .....	243,712	246,484	376,193	252,174
Other Higher Education Programs .....	53,104	45,136	52,421	52,421
Student Aid-Scholarships and Grants .....	346,090	364,782	393,216	393,216
Support of Independent Higher Education Institutions .....	1,237	1,037	1,037	1,037



# SUMMARIES OF APPROPRIATIONS

	2011 Expended	2012 Adjusted Approp.	Year Ending June 30, 2013	
			Requested	Recom- mended
Correctional Programs .....	111,923	106,298	104,841	104,841
Support of the Arts .....	20,602	16,500	16,500	16,500
Transit Subsidy .....	276,200	309,400	333,773	333,773
Welfare Support Programs .....	207,801	168,876	165,154	165,154
Medicaid .....	3,394,249	3,868,990	3,740,055	3,740,055
Pharmaceutical Assistance Programs .....	41,216	63,662	17,056	17,056
Children and Families .....	711,996	738,938	785,836	785,836
Services for the Developmentally Disabled .....	486,254	551,857	519,799	519,799
Community Mental Health and Addiction Services .....	375,031	378,937	394,347	394,347
AIDS Programs .....	39,419	28,160	28,160	28,160
Other Health and Human Services Programs .....	177,817	230,881	214,616	214,616
Economic Development .....	234,113	253,743	312,794	312,794
Other Grants-In-Aid .....	406,092	279,738	412,466	412,466
<i>Total Grants-in-Aid</i> .....	<i>8,455,035</i>	<i>8,904,677</i>	<i>9,261,863</i>	<i>9,095,409</i>
<b>State Aid</b>				
Aid to County Colleges .....	156,452	165,007	171,333	159,133
Educational .....	398,418	135,138	581,621	581,621
Cash Assistance and County Welfare Administration .....	413,643	394,374	397,179	397,179
Health and Human Services .....	7,152	108,924	140,638	140,638
Aid to Counties and Municipalities .....	77,152	252,243	231,490	222,482
Other State Aid .....	20,118	32,143	31,138	31,138
<i>Total State Aid</i> .....	<i>1,072,935</i>	<i>1,087,829</i>	<i>1,553,399</i>	<i>1,532,191</i>
<b>Capital Construction</b>				
Transportation Trust Fund .....	895,000	1,035,300	1,124,418	1,124,418
Environmental .....	25,942	31,500	31,500	31,500
Educational .....	148	---	---	---
Institutional .....	1,750	---	---	---
Constitutionally Dedicated Projects .....	149,770	158,153	145,977	145,977
All Other .....	101,547	78,294	123,958	123,958
<i>Total Capital Construction</i> .....	<i>1,174,157</i>	<i>1,303,247</i>	<i>1,425,853</i>	<i>1,425,853</i>
<b>Debt Service</b>				
Principal .....	23,207	182,230	333,755	333,755
Interest .....	97,185	94,704	103,192	103,192
<i>Total Debt Service</i> .....	<i>120,392</i>	<i>276,934</i>	<i>436,947</i>	<i>436,947</i>
<i>Total General Fund</i> .....	<i>17,354,033</i>	<i>18,350,754</i>	<i>19,483,530</i>	<i>19,295,868</i>
<b>Property Tax Relief Fund</b>				
Aid to County Colleges .....	34,156	32,180	37,359	37,359
Cash Assistance and County Welfare Administration .....	29,678	---	---	---
Health and Human Services .....	135,828	29,887	---	---
Educational .....	9,638,477	10,485,893	11,160,970	11,160,970
Direct Property Tax Relief .....	512,828	754,500	689,000	689,000
Aid to Counties and Municipalities .....	462,971	564,609	613,871	613,871
<i>Total Property Tax Relief Fund</i> .....	<i>10,813,938</i>	<i>11,867,069</i>	<i>12,501,200</i>	<i>12,501,200</i>
<b>Casino Control Fund</b>				
Enforcement .....	39,464	46,754	46,754	46,754
Administration .....	21,245	9,108	8,590	8,590
<i>Total Casino Control Fund</i> .....	<i>60,709</i>	<i>55,862</i>	<i>55,344</i>	<i>55,344</i>

## SUMMARIES OF APPROPRIATIONS

			Year Ending June 30, 2013	
	2011 Expended	2012 Adjusted Approp.	Requested	Recom- mended
<b>Casino Revenue Fund</b>				
Medicaid .....	97,941	139,263	120,236	120,236
Pharmaceutical Assistance Programs .....	134,358	32,000	68,082	68,082
Health and Human Services .....	---	---	14,868	14,868
Programs for Senior Citizens and the Disabled .....	80,060	76,193	83,836	83,836
<i>Total Casino Revenue Fund</i> .....	<i>312,359</i>	<i>247,456</i>	<i>287,022</i>	<i>287,022</i>
<b>Gubernatorial Elections Fund</b>				
Public Financing of Gubernatorial General Election .....	1	---	6,200	6,200
<i>Total Gubernatorial Elections Fund</i> .....	<i>1</i>	<i>---</i>	<i>6,200</i>	<i>6,200</i>
<b>GRAND TOTAL STATE APPROPRIATIONS</b> .....	<b>28,541,040</b>	<b>30,521,141</b>	<b>32,333,296</b>	<b>32,145,634</b>

# SUMMARIES OF APPROPRIATIONS

## DEDICATED FUNDS Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended	
<b>PROPERTY TAX RELIEF FUND</b>								
<b>Grants-In-Aid</b>								
Department of the Treasury								
433,800	---	---	433,800	429,337	Homestead Exemptions	673,600	612,000	612,000
433,800	---	---	433,800	429,337	<i>Total Department of the Treasury</i>	673,600	612,000	612,000
433,800	---	---	433,800	429,337	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>	673,600	612,000	612,000
<b>State Aid</b>								
Department of Community Affairs								
669,600	17	-240,572	429,045	428,815	Local Government Services	511,861	560,061	560,061
669,600	17	-240,572	429,045	428,815	<i>Total Department of Community Affairs</i>	511,861	560,061	560,061
Department of Education								
6,837,190	---	---	6,837,190	6,831,413	General Formula Aid	7,375,272	7,161,070	7,161,070
8,500	---	---	8,500	5,904	Miscellaneous Grants-In-Aid	51,136	53,038	53,038
620,883	---	---	620,883	620,883	Special Education	823,959	870,202	870,202
93,115	---	---	93,115	92,796	Student Transportation	137,219	184,930	184,930
858,179	70	-95,239	763,010	422,382	Facilities Planning and School Building Aid	148,503	509,654	509,654
1,880,445	---	-1,204	1,879,241	1,665,099	Teachers' Pension and Annuity Assistance	1,949,804	2,382,076	2,382,076
10,298,312	70	-96,443	10,201,939	9,638,477	<i>Total Department of Education</i>	10,485,893	11,160,970	11,160,970
Department of Human Services								
135,828	---	---	135,828	135,828	Community Services	29,887	---	---
29,678	---	---	29,678	29,678	Income Maintenance Management	---	---	---
165,506	---	---	165,506	165,506	<i>Total Department of Human Services</i>	29,887	---	---
Department of the Treasury								
83,491	---	---	83,491	83,491	Senior/Disabled Citizens' and Veterans' Property Tax Deductions	80,900	77,000	77,000
33,652	---	504	34,156	34,156	Police and Firemen's Retirement System	52,748	53,810	53,810
34,156	---	---	34,156	34,156	Aid to County Colleges	32,180	37,359	37,359
151,299	---	504	151,803	151,803	<i>Total Department of the Treasury</i>	165,828	168,169	168,169
11,284,717	87	-336,511	10,948,293	10,384,601	<i>Total State Aid - Property Tax Relief Fund</i>	11,193,469	11,889,200	11,889,200
11,718,517	87	-336,511	11,382,093	10,813,938	<i>Total Property Tax Relief Fund</i>	11,867,069	12,501,200	12,501,200
<b>CASINO CONTROL FUND</b>								
<b>Direct State Services</b>								
Department of Law and Public Safety								
42,249	1,202	---	43,451	39,464	Gaming Enforcement	46,754	46,754	46,754
42,249	1,202	---	43,451	39,464	<i>Total Department of Law and Public Safety</i>	46,754	46,754	46,754

# SUMMARIES OF APPROPRIATIONS

## DEDICATED FUNDS Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					Department of the Treasury			
24,447	950	---	25,397	21,245	Administration of Casino Gambling	9,108	8,590	8,590
24,447	950	---	25,397	21,245	<i>Total Department of the Treasury</i>	9,108	8,590	8,590
66,696	2,152	---	68,848	60,709	<i>Total Direct State Services - Casino Control Fund</i>	55,862	55,344	55,344
<b>66,696</b>	<b>2,152</b>	<b>---</b>	<b>68,848</b>	<b>60,709</b>	<b><i>Total Casino Control Fund</i></b>	<b>55,862</b>	<b>55,344</b>	<b>55,344</b>
					<b>CASINO REVENUE FUND</b>			
					<b>Direct State Services</b>			
					Department of Health			
871	31	1	903	880	Programs for the Aged	871	---	---
871	31	1	903	880	<i>Total Department of Health</i>	871	---	---
					Department of Human Services			
---	---	---	---	---	Programs for the Aged	---	871	871
---	---	---	---	---	<i>Total Department of Human Services</i>	---	871	871
					Department of Law and Public Safety			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
92	---	---	92	92	<i>Total Department of Law and Public Safety</i>	92	92	92
963	31	1	995	972	<i>Total Direct State Services - Casino Revenue Fund</i>	963	963	963
					<b>Grants-In-Aid</b>			
					Department of Health			
529	---	---	529	528	Family Health Services	529	529	529
120	---	---	120	45	Medical Services for the Aged	41,442	---	---
91,740	42,618	---	134,358	134,358	Pharmaceutical Assistance to the Aged and Disabled	32,000	---	---
14,748	---	---	14,748	14,704	Programs for the Aged	14,748	---	---
107,137	42,618	---	149,755	149,635	<i>Total Department of Health</i>	88,719	529	529
					Department of Human Services			
22,934	---	---	22,934	22,934	Purchased Residential Care	22,934	47,934	47,934
2,208	---	---	2,208	2,208	Social Supervision and Consultation	2,208	2,208	2,208
7,374	---	---	7,374	7,374	Adult Activities	7,374	7,374	7,374
---	---	---	---	---	General Medical Services	---	100,120	100,120
---	---	---	---	---	Pharmaceutical Assistance to the Aged and Disabled	---	68,082	68,082
97,941	---	---	97,941	97,941	Disability Services	97,941	20,236	20,236
---	---	---	---	---	Programs for the Aged	---	14,748	14,748
130,457	---	---	130,457	130,457	<i>Total Department of Human Services</i>	130,457	260,702	260,702

# SUMMARIES OF APPROPRIATIONS

## DEDICATED FUNDS Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
2,196	---	---	2,196	2,196	Department of Labor and Workforce Development			
					Vocational Rehabilitation Services	2,196	2,196	2,196
<u>2,196</u>	<u>---</u>	<u>---</u>	<u>2,196</u>	<u>2,196</u>	<i>Total Department of Labor and Workforce Development</i>	<u>2,196</u>	<u>2,196</u>	<u>2,196</u>
239,790	42,618	---	282,408	282,288	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	<u>221,372</u>	<u>263,427</u>	<u>263,427</u>
					<b>State Aid</b>			
					Department of Transportation			
29,099	---	---	29,099	29,099	Railroad and Bus Operations	25,121	22,632	22,632
<u>29,099</u>	<u>---</u>	<u>---</u>	<u>29,099</u>	<u>29,099</u>	<i>Total Department of Transportation</i>	<u>25,121</u>	<u>22,632</u>	<u>22,632</u>
29,099	---	---	29,099	29,099	<i>Total State Aid - Casino Revenue Fund</i>	<u>25,121</u>	<u>22,632</u>	<u>22,632</u>
<u>269,852</u>	<u>42,649</u>	<u>1</u>	<u>312,502</u>	<u>312,359</u>	<i>Total Casino Revenue Fund</i>	<u>247,456</u>	<u>287,022</u>	<u>287,022</u>
					<b>GUBERNATORIAL ELECTIONS FUND</b>			
					<b>Grants-In-Aid</b>			
					Department of Law and Public Safety			
---	68	---	68	1	Election Law Enforcement	---	6,200	6,200
<u>---</u>	<u>68</u>	<u>---</u>	<u>68</u>	<u>1</u>	<i>Total Department of Law and Public Safety</i>	<u>---</u>	<u>6,200</u>	<u>6,200</u>
---	68	---	68	1	<i>Total Grants-In-Aid - Gubernatorial Elections Fund</i>	<u>---</u>	<u>6,200</u>	<u>6,200</u>
<u>---</u>	<u>68</u>	<u>---</u>	<u>68</u>	<u>1</u>	<i>Total Gubernatorial Elections Fund</i>	<u>---</u>	<u>6,200</u>	<u>6,200</u>
<u>12,055,065</u>	<u>44,956</u>	<u>-336,510</u>	<u>11,763,511</u>	<u>11,187,007</u>	<i>Total Appropriation</i>	<u>12,170,387</u>	<u>12,849,766</u>	<u>12,849,766</u>



## **Summaries of Revenues, Expenditures and Fund Balances**

This section provides an overview of the major revenue assumptions incorporated in the Governor's Budget recommendations. The tables included in this section highlight the State's major revenue sources, such as the income tax, sales tax, corporate tax, etc. and provide projections for the upcoming fiscal year.

# REVENUES & EXPENDITURES

## SUMMARIES OF REVENUES, EXPENDITURES AND FUND BALANCES

The basis of budgeting in New Jersey is in accordance with generally accepted accounting principles (GAAP) for governments as it applies to financial statements prescribed by the Governmental Accounting Standards Board (GASB) with certain exceptions. Governmental GAAP is followed in the preparation of the financial statements section of the State's audited Comprehensive Annual Financial Report (CAFR). In accordance with Governmental GAAP, revenues are estimated and recognized when they can be accrued; that is, when they become both measurable and available to finance expenditures of the fiscal period for governmental type funds. Proprietary type funds and fiduciary type funds (Private Purpose Trust Funds) recognize revenues when they are earned.

Appropriations are recommended at a level sufficient to recognize all accrued expenditures applicable to the fiscal period. Goods and services delivered during a fiscal period are accrued as expenditures if not actually paid for by year end. Note that the use of the term "expended" to report the most recent actual year activity in this budget is not in strict accordance with GAAP, in that this amount includes encumbrances which under GAAP are reservations of fund balance. In addition, under GAAP certain grants and other financial assistance programs are required to be recorded as revenues and expenditures but are not part of the budget. The schedules and exhibits contained in this section provide both summary and detailed financial information for all funds maintained by the State. Individual funds are grouped into one of the following categories--General State Funds, Special Revenue, Capital Projects, Proprietary, and Private Purpose Trust Funds.

**GENERAL STATE FUNDS** include the General Fund, Property Tax Relief Fund, Casino Revenue Fund, Casino Control Fund, and Gubernatorial Elections Fund.

**The General Fund** is the fund into which all State revenues, not otherwise restricted by statute, are deposited and from which appropriations are made. The largest part of the total financial operations of the State is accounted for in the General Fund. Revenues received from most taxes, federal revenues, and certain miscellaneous revenue items are recorded in the General Fund.

**The Property Tax Relief Fund** accounts for revenues from the New Jersey Gross Income Tax. Revenues realized from the Gross Income Tax are dedicated by the State Constitution. All receipts from taxes levied on personal income of individuals, estates, and trusts must be appropriated exclusively for the purpose of reducing or offsetting property taxes. In addition to the Gross Income Tax, one-half cent of the one cent increase in the sales tax effective July 15, 2006 was dedicated to property tax relief and is part of this fund. This dedication was approved by the voters in a referendum question which appeared on the ballot in November 2006. Annual appropriations are made from the fund, pursuant to formulae established by the Legislature, to individuals, counties, municipalities, and school districts.

**The Casino Revenue Fund** accounts for the taxes imposed on the casinos and other related activities. Appropriations from this fund must be used for reductions in property taxes, utility charges and other specified expenses of eligible senior and disabled citizens.

**The Casino Control Fund** accounts for fees from the issuance and annual renewal of casino licenses, work permit fees, and other license fees. Appropriations are made to fund the operations of the Casino Control Commission and the Division of Gaming Enforcement.

**The Gubernatorial Elections Fund** is used to account for receipts from the one dollar designations on New Jersey Gross Income Tax returns. When indicated by the taxpayer, one dollar of the tax is reserved from gross income tax revenues (Property Tax Relief Fund) and credited to the Gubernatorial Elections Fund. These funds are available for appropriations pursuant to the New Jersey Campaign Contributions and Expenditures Reporting Act, as amended.

**SPECIAL REVENUE FUNDS** account for resources legally restricted to expenditure for specific purposes. While the Property Tax Relief, Casino Revenue, Casino Control, and Gubernatorial Elections Funds fall into this category, they are included under General State Funds as they make up an integral portion of the State's Annual Budget.

**CAPITAL PROJECTS FUNDS** account for financial resources used for the acquisition or construction of major capital facilities for State use.

**PROPRIETARY FUNDS** are used to report any activity for which a fee is charged to external users for goods and services. Activities are required to be reported as proprietary funds if laws or regulations require that the activity's cost of providing services be recovered with fees and charges.

**PRIVATE PURPOSE TRUST FUNDS** account for all trust fund arrangements for which principal and income benefit individuals, private organizations, or other governments.

The schedule on the following page displays the information for the General State Funds for fiscal years ending June 30.

# REVENUES & EXPENDITURES

## SUMMARY ESTIMATED REVENUES, EXPENDITURES AND FUND BALANCES

(thousands)

----- Fiscal Year Ending June 30 -----

	2012	2013
	Estimated	Estimated
Beginning Balances July 1		
Undesignated Fund Balances		
General Fund . . . . .	\$ 864,125	\$ 586,699
Surplus Revenue Fund . . . . .	---	---
Property Tax Relief Fund . . . . .	5,805	---
Gubernatorial Elections Fund . . . . .	481	1,181
Casino Control Fund . . . . .	2,759	250
Casino Revenue Fund . . . . .	---	---
<i>Total Undesignated Fund Balances</i> . . . . .	<u>873,170</u>	<u>588,130</u>
State Revenues		
General Fund . . . . .	17,620,216	19,013,488
Property Tax Relief Fund . . . . .	11,769,500	12,501,200
Gubernatorial Elections Fund . . . . .	700	700
Casino Control Fund . . . . .	53,103	55,094
Casino Revenue Fund . . . . .	247,456	287,022
<i>Total State Revenues</i> . . . . .	<u>29,690,975</u>	<u>31,857,504</u>
Other Adjustments		
General Fund		
Balances lapsed . . . . .	466,333	---
From/(To) Property Tax Relief Fund . . . . .	(13,221)	---
From/(To) Gubernatorial Elections Fund . . . . .	---	(4,319)
Property Tax Relief Fund		
Balances lapsed . . . . .	78,543	---
From/(To) General Fund . . . . .	13,221	---
Gubernatorial Elections Fund		
Balances lapsed . . . . .	---	---
From/(To) General Fund . . . . .	---	4,319
Casino Control Fund		
Balances lapsed . . . . .	250	---
From/(To) General Fund . . . . .	---	---
Casino Revenue Fund		
From/(To) General Fund . . . . .	---	---
<i>Total Other Adjustments</i> . . . . .	<u>545,126</u>	<u>---</u>
<i>Total Available</i> . . . . .	<u>31,109,271</u>	<u>32,445,634</u>
Appropriations		
General Fund . . . . .	18,350,754	19,295,868
Property Tax Relief Fund . . . . .	11,867,069	12,501,200
Gubernatorial Elections Fund . . . . .	---	6,200
Casino Control Fund . . . . .	55,862	55,344
Casino Revenue Fund . . . . .	247,456	287,022
<i>Total Appropriations</i> . . . . .	<u>30,521,141</u>	<u>32,145,634</u>
Ending Balances June 30		
Undesignated Fund Balances		
General Fund . . . . .	586,699	300,000
Surplus Revenue Fund . . . . .	---	---
Property Tax Relief Fund . . . . .	---	---
Gubernatorial Elections Fund . . . . .	1,181	---
Casino Control Fund . . . . .	250	---
Casino Revenue Fund . . . . .	---	---
<i>Total Undesignated Fund Balances</i> . . . . .	<u>\$ 588,130</u>	<u>\$ 300,000</u>



# REVENUES & EXPENDITURES

## STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

A description of the major categories of anticipated revenue sources within the five funds and a description of the principal taxes are discussed in the following.

### GENERAL FUND

#### Major Taxes

The Major Taxes category is composed of thirteen taxes or fees which are levied within the State. The majority of the revenue is generated from the sale and use of goods and services; general business taxes, which are received from various corporations; motor vehicle fees; and other excise taxes. A description of principal sources, all raising more than \$200 million, follows:

The Sales and Use Tax Act imposes a tax on receipts from retail sale, rental or use of tangible personal property; retail sale of producing, fabricating, processing, installing, maintaining, repairing, storing and servicing tangible personal property; certain advertising services; sales of restaurant meals; rental of hotel and motel rooms; telecommunications; alcohol; cigarettes; non-prescription drugs; soaps and detergents; disposable paper products; and certain admission charges. Sales of food, clothing, and personal and business services not specifically enumerated in the law are exempt. A tax rate increase of 1% from 6% to 7% was effective beginning July 15, 2006. Of the one cent increase, one-half cent was dedicated to property tax relief. In addition to the tax rate increase, there was an expansion of the sales tax base effective October 1, 2006.

The Corporation Business Tax imposes a franchise tax for the privilege of having or exercising a corporate charter or doing business, employing or owning capital or property, maintaining an office, deriving receipts, or engaging in contracts in New Jersey. The corporate tax is applicable to every corporation not expressly exempted.

The Transfer Inheritance Tax applies to the transfer of personal property and New Jersey real property in estates. The tax rates depend on the amount received and the relationship between the decedent and the beneficiary. No tax is imposed on immediate family or spouses.

The Motor Fuels Tax applies to sales of gasoline, diesel fuel, or liquified petroleum gas and compressed natural gas used in motor vehicles on public highways. The tax is 10.5 cents per gallon for gasoline and 13.5 cents per gallon for diesel fuel, and half the gasoline rate for other gases.

The Insurance Premium Tax applies to premiums collected on insurance risks by every insurance company transacting business in New Jersey. The tax base is gross contract premiums less specified deductions.

The Motor Vehicle Fees include automobile and truck registrations, drivers' licenses, and miscellaneous fees collected by the Motor Vehicle Commission.

The Cigarette Tax is imposed at a rate per cigarette. The tax is collected primarily from licensed distributors who receive the cigarettes directly from out-of-state manufacturers.

The Realty Transfer Fee is imposed upon the recording of deeds evidencing transfers of title to real property in the State of New Jersey and is calculated based on the amount of consideration paid.

The Petroleum Products Gross Receipts Tax is imposed on all companies engaged in the refining/distribution of petroleum products in the State. It only applies to the first sale (not exports) of petroleum products in the State.

#### Miscellaneous Taxes, Licenses, and Other Departmental Fees

This category includes revenues received by the various State agencies. Typical items include license and inspection fees, recreation and boating fees, institutional and patient fees, investment earnings, and other similar items.

#### Interfund Transfers

The Interfund Transfer category includes monies which were received into various capital projects, special revenue, proprietary, and private purpose trust funds because of legal or statutory requirements, and then subsequently transferred into the General Fund as anticipated revenue for expenditure purposes. Included in these types of revenue are the monies received by the State Lottery and interest earned on investment of bond funds.

### PROPERTY TAX RELIEF FUND

The Gross Income Tax is a graduated tax levied on gross income earned or received by New Jersey resident and non-resident individuals, estates and trusts. All monies in the fund must be appropriated exclusively for reducing or offsetting property taxes. In addition to the Gross Income Tax, one-half cent of the one cent increase in the sales tax effective July 15, 2006 was dedicated to property tax relief and is a part of this fund.

### GUBERNATORIAL ELECTIONS FUND

A taxpayer can voluntarily indicate that \$1 of income tax can be set aside into this special fund. Such monies are used to finance a portion of the expenses of gubernatorial primary and general elections.

### CASINO REVENUE FUND

An 8% tax on the gross revenue of all casinos is deposited into the Casino Revenue Fund. In addition, there are three other taxes/fees imposed as follows: Casino Room Fee, Progressive Slot Tax, and Casino Parking Tax. All monies in this fund must be used for reduction in property taxes, and utility and rental charges of eligible disabled and senior citizens.

### CASINO CONTROL FUND

License fees for the issuance of annual renewal of casino licenses, slot machines, non-refundable deposits for each application for a license, and fees for the issuance of various work permits are deposited into the Casino Control Fund. Such revenues are used to support the operation of the Casino Control Commission and the Division of Gaming Enforcement.

# REVENUES & EXPENDITURES

## SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
<b>Major Taxes:</b>			
Sales .....	8,126,085	8,431,000	8,829,300
Less: Sales Tax Dedication .....	(598,431)	(620,000)	(647,000)
Corporation Business .....	2,344,430	2,393,700	2,666,000
Transfer Inheritance .....	642,182	666,900	713,000
Motor Fuels .....	524,166	545,000	565,000
Insurance Premium .....	458,234	502,000	515,000
Motor Vehicle Fees .....	407,814	479,000	466,388
Cigarette .....	227,215	286,000	274,319
Realty Transfer .....	175,410	200,000	240,000
Petroleum Products Gross Receipts .....	216,396	225,000	228,000
Corporation Banks and Financial Institutions .....	118,281	118,000	165,000
Alcoholic Beverage Excise .....	98,443	98,000	108,000
Tobacco Products Wholesale Sales .....	19,236	20,427	20,427
Public Utility Excise (Reform) .....	14,792	13,800	14,000
<i>Total Major Taxes</i> .....	<u>12,774,253</u>	<u>13,358,827</u>	<u>14,157,434</u>
<b>Miscellaneous Taxes, Fees, and Revenues:</b>			
Executive Branch			
Department of Agriculture:			
Animal Disease Control .....	198	---	---
Environmental Services .....	51	---	---
Fertilizer Inspection Fees .....	642	366	366
Garden State Farmland Preservation Fund .....	805	---	---
Milk Control Licenses and Fees .....	700	---	---
Miscellaneous Revenue .....	375	3	3
<i>Subtotal, Department of Agriculture</i> .....	<u>2,771</u>	<u>369</u>	<u>369</u>
Department of Banking and Insurance:			
Actuarial Services .....	67	70	70
Banking - Assessments .....	11,353	11,000	11,400
Banking - Licenses and Other Fees .....	1,945	1,800	1,800
Fraud Fines .....	1,388	1,500	1,500
HMO Covered Lives .....	1,445	1,470	1,394
Insurance - Examination Billings .....	2,401	2,500	2,500
Insurance - Licenses and Other Fees .....	41,486	39,814	39,814
Insurance - Special Purpose Assessment .....	33,916	34,000	33,900
Insurance Fraud Prevention .....	24,990	25,000	25,000
Public Adjusters Licensing .....	152	---	---
Real Estate Commission .....	11,487	3,700	11,000
<i>Subtotal, Department of Banking and Insurance</i> .....	<u>130,630</u>	<u>120,854</u>	<u>128,378</u>
Department of Children and Families:			
Child Care Licensing/Adoption Law .....	326	320	310
Contract Recoveries .....	---	---	14,376
Divorce Filing Fees .....	---	---	1,395
Marriage License/Civil Union Fees .....	1,156	1,150	1,100
<i>Subtotal, Department of Children and Families</i> .....	<u>1,482</u>	<u>1,470</u>	<u>17,181</u>
Department of Community Affairs:			
Affordable Housing and Neighborhood Preservation - Fair Housing .....	27,973	28,159	228,159
Boarding Home Fees .....	883	---	---
Construction Fees .....	18,608	15,789	15,789
Divorce Filing Fees .....	1,458	1,395	---
Fire Safety .....	27,152	16,983	16,983
Housing Inspection Fees .....	10,938	10,160	10,160
Miscellaneous Revenue .....	114	---	---
NJ Meadowlands Commission .....	125	---	---
Planned Real Estate Development Fees .....	903	828	828
Truth In Renting .....	80	---	---
<i>Subtotal, Department of Community Affairs</i> .....	<u>88,234</u>	<u>73,314</u>	<u>271,919</u>

# REVENUES & EXPENDITURES

## SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
Department of Corrections:			
Miscellaneous Revenue .....	1,752	---	---
Department of Education:			
Audit Recoveries .....	422	650	650
Audit of Enrollments .....	1,272	823	373
Local School District Loan Recoveries - NJEDA .....	5,739	5,773	5,663
Nonpublic Schools Handicapped and Auxiliary Recoveries .....	13,419	500	1,000
Nonpublic Schools Textbook Recoveries .....	1,115	1,000	1,000
School Construction Inspection Fees .....	342	219	100
State Board of Examiners .....	6,512	4,591	4,591
<i>Subtotal, Department of Education</i> .....	<i>28,821</i>	<i>13,556</i>	<i>13,377</i>
Department of Environmental Protection:			
Air Pollution Fees - Minor Sources .....	6,252	6,300	6,300
Air Pollution Fees - Title V Operating Permits .....	5,726	6,819	7,060
Air Pollution Fines .....	4,257	2,500	2,500
Clean Water Enforcement Act .....	1,770	1,840	1,840
Coastal Area Facility Review Act .....	1,588	1,413	1,413
Endangered Species Tax Checkoff .....	174	158	158
Environmental Infrastructure Financing Program Administrative Fee .....	7,024	5,000	5,000
Excess Diversion .....	3	330	160
Freshwater Wetlands Fees .....	2,426	2,519	2,519
Freshwater Wetlands Fines .....	620	300	300
Hazardous Discharge Site Cleanup .....	8,953	---	---
Hazardous Waste Fees .....	3,121	3,290	3,190
Hazardous Waste Fines .....	341	450	450
Highlands Permitting .....	474	---	---
Hunters' and Anglers' Licenses .....	13,163	11,740	11,740
Industrial Site Recovery Act .....	40	25	25
Laboratory Certification Fees .....	790	800	800
Laboratory Certification Fines .....	47	35	35
Lake Restoration Fund .....	277	---	---
Marina Rentals .....	1,218	885	885
Marine Lands - Preparation and Filing Fees .....	2,113	144	144
Medical Waste .....	4,663	4,600	4,600
Miscellaneous Revenue .....	77	---	---
NJ Economic Development Authority .....	1,000	---	---
New Jersey Pollutant Discharge Elimination System/Stormwater Permits .....	19,371	16,700	16,700
New Jersey Spill Compensation Fund .....	6,184	---	---
Parks Management Fees and Permits .....	6,340	4,300	4,300
Parks Management Fines .....	79	79	79
Pesticide Control Fees .....	5,187	4,400	4,400
Pesticide Control Fines .....	89	80	80
Pollution Prevention Fund .....	371	---	---
Radiation Protection Fees .....	4,700	3,040	4,750
Radiation Protection Fines .....	104	100	100
Radon Testers Certification .....	225	220	230
Safe Drinking Water Fund .....	327	---	---
Solid Waste - Utility Regulation Assessments .....	4,674	3,100	3,100
Solid Waste Fines .....	689	600	600
Solid Waste Management Fees .....	11,874	5,963	10,728
Solid and Hazardous Waste Disclosure .....	175	150	150
Stream Encroachment .....	2,722	2,673	2,673
Toxic Catastrophe Prevention Fees .....	1,722	1,515	1,515
Toxic Catastrophe Prevention Fines .....	120	120	120
Treatment Works Approval .....	1,197	1,350	1,350
Underground Storage Tanks Fees .....	857	525	500
Water Allocation .....	4,992	2,423	2,423
Water Supply Fund .....	54	---	---
Water Supply Management Regulations .....	1,209	1,430	1,430
Water/Wastewater Operators Licenses .....	449	210	210
Waterfront Development Fees .....	2,656	2,700	2,700
Waterfront Development Fines .....	33	20	20
Well Permits/Well Drillers/Pump Installers Licenses .....	2,303	1,100	1,100
Wetlands .....	65	44	44

# REVENUES & EXPENDITURES

## SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
Worker Community Right to Know - Fees .....	509	---	---
Worker Community Right to Know - Fines .....	35	35	35
<i>Subtotal, Department of Environmental Protection .....</i>	<u>145,429</u>	<u>102,025</u>	<u>108,456</u>
Department of Health:			
Admission Charge Hospital Assessment .....	6,000	6,000	6,000
Clinical Laboratory .....	1,345	---	---
Consumer Health Penalties .....	5,480	---	---
Dispute Settlement Mediation .....	7,196	790	790
Health Care Reform .....	1,200	1,200	1,200
Miscellaneous Revenue .....	14	400	400
Pharmaceutical Assistance to the Aged and Disabled - Recoveries .....	277	---	---
<i>Subtotal, Department of Health .....</i>	<u>21,512</u>	<u>8,390</u>	<u>8,390</u>
Department of Human Services:			
Commission for the Blind .....	331	---	---
Early Periodic Screening, Diagnosis and Treatment .....	4,410	1,420	1,420
Family Care II .....	2,515	---	---
General Assistance Prescription Drug Rebates .....	20,990	---	---
Interim Assistance .....	718	---	---
Medicaid Uncompensated Care - Acute .....	282,613	223,490	195,941
Medicaid Uncompensated Care - Mental Health .....	38,341	32,007	34,731
Medicaid Uncompensated Care - Psychiatric .....	178,685	178,685	178,685
Medical Assistance - Federal Match on PAAD/Medicaid Dual Eligibles .....	452	350	350
Miscellaneous Revenue .....	9,805	16,822	16,822
Patients' and Residents' Cost Recovery - Developmental Disabilities .....	18,521	19,434	18,684
Patients' and Residents' Cost Recovery - Psychiatric Hospitals .....	82,796	84,841	74,236
Payments for Medical Assistance Recipients - Prescription Drugs .....	183,010	---	---
Purchased Institutional Care .....	47	---	---
School Based Medicaid .....	40,698	27,594	31,940
<i>Subtotal, Department of Human Services .....</i>	<u>863,932</u>	<u>584,643</u>	<u>552,809</u>
Department of Labor and Workforce Development:			
Examination Fees .....	2,904	---	---
Merit Systems Board Appeals Fees .....	56	---	---
Miscellaneous Revenue .....	412	155	155
New Jersey Workforce Development Partnership Fund - WorkFirst NJ .....	21,711	---	---
Special Compensation Fund .....	1,982	1,883	1,883
State Disability Benefits Fund .....	10,983	---	---
Unemployment Compensation Tax Auxiliary Fund .....	61	---	---
Urban Enterprise Zone Administration Cost .....	13	---	---
Workers' Compensation Assessment .....	23,423	13,311	13,311
Workplace Standards - Licenses, Permits and Fines .....	15,128	6,351	4,351
<i>Subtotal, Department of Labor and Workforce Development .....</i>	<u>76,673</u>	<u>21,700</u>	<u>19,700</u>
Department of Law and Public Safety:			
Beverage Licenses .....	10,884	3,960	3,960
Charities Registration Section .....	1,933	695	695
Consumer Affairs .....	8,048	---	---
Controlled Dangerous Substances .....	962	100	100
Criminal Disposition .....	371	---	---
Forfeiture Funds .....	250	250	250
General Client Services .....	25,052	---	---
Legal Services .....	34,775	---	---
Legalized Games of Chance Control .....	2,079	1,200	1,200
Miscellaneous Revenue .....	293	20	20
New Jersey Cemetery Board .....	171	55	66
Pleasure Boat Licenses .....	2,113	2,280	2,280
Private Employment Agencies .....	782	258	258
Retired Officer Handgun Permit .....	330	---	---
Securities Enforcement .....	28,345	13,394	13,394
State Board of Architects .....	786	125	260
State Board of Audiology and Speech-Language Pathology Advisory .....	102	123	20
State Board of Certified Public Accountants .....	826	1,111	24
State Board of Chiropractors .....	168	113	30
State Board of Cosmetology and Hairstyling .....	6,144	---	2,080
State Board of Court Reporting .....	42	124	10

# REVENUES & EXPENDITURES

## SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
State Board of Dentistry .....	578	2,464	120
State Board of Electrical Contractors .....	536	839	160
State Board of HVAC Contractors .....	---	5	5
State Board of Marriage Counselor Examiners .....	1,211	176	420
State Board of Master Plumbers .....	960	---	370
State Board of Medical Examiners .....	21,028	3,161	7,040
State Board of Mortuary Science .....	579	162	160
State Board of Nursing .....	11,712	3,707	3,678
State Board of Occupational Therapists and Assistants .....	76	56	12
State Board of Ophthalmic Dispensers and Ophthalmic Technicians .....	90	347	12
State Board of Optometrists .....	810	---	136
State Board of Orthotics and Prosthetics .....	104	---	34
State Board of Pharmacy .....	4,141	578	1,300
State Board of Physical Therapy .....	226	115	16
State Board of Polysomnography .....	253	---	54
State Board of Professional Engineers and Land Surveyors .....	752	878	240
State Board of Professional Planners .....	35	193	4
State Board of Psychological Examiners .....	987	4	366
State Board of Public Movers and Warehousemen .....	208	---	---
State Board of Real Estate Appraisers .....	111	270	22
State Board of Respiratory Care .....	54	288	10
State Board of Social Workers .....	981	---	180
State Board of Veterinary Medical Examiners .....	664	---	212
State Police - Fingerprint Fees .....	12,262	3,694	3,694
State Police - Other Licenses .....	367	348	348
State Police - Private Detective Licenses .....	220	200	200
Victim and Witness Advocacy Fund .....	1,056	---	---
Victims of Violent Crime Compensation .....	7,975	3,372	3,372
Weights and Measures - General .....	4,487	2,612	2,612
<i>Subtotal, Department of Law and Public Safety</i> .....	<u>196,919</u>	<u>47,277</u>	<u>49,424</u>
Department of Military and Veterans' Affairs:			
Miscellaneous Revenue .....	3,180	---	---
Soldiers' Homes .....	45,003	45,477	45,500
<i>Subtotal, Department of Military and Veterans' Affairs</i> .....	<u>48,183</u>	<u>45,477</u>	<u>45,500</u>
Department of State:			
Governor's Teaching Scholars Program Loan Repayment .....	21	5	5
Miscellaneous Revenue .....	18	5	5
New Jersey World Trade Center Scholarship Program .....	5	---	---
<i>Subtotal, Department of State</i> .....	<u>44</u>	<u>10</u>	<u>10</u>
Department of Transportation:			
Air Safety Fund .....	312	680	680
Applications and Highway Permits .....	1,834	1,300	1,300
Autonomous Transportation Authorities .....	28,083	77,500	53,500
Drunk Driving Fines .....	416	400	400
Good Driver .....	72,355	73,000	73,000
Interest on Purchase of Right of Way .....	1	5	5
Logo Sign Program Fees .....	412	300	300
Maritime Program Receipts .....	2,073	2,200	2,200
Miscellaneous Revenue .....	45	10	10
Outdoor Advertising .....	1,680	740	740
Placarded Railcar .....	210	---	---
Rental Receipts - Tenant Relocation Program .....	369	---	---
<i>Subtotal, Department of Transportation</i> .....	<u>107,790</u>	<u>156,135</u>	<u>132,135</u>
Department of the Treasury:			
Assessment on Real Property Greater Than \$1 Million .....	66,887	80,000	100,000
Assessments - Cable TV .....	4,764	5,129	5,129
Assessments - Public Utility .....	25,417	30,634	30,634
CATV Universal Access .....	5,052	5,000	5,000
Casino Fines .....	463	---	---
Coin Operated Telephones .....	3,633	3,400	---
Commercial Recording - Expedited .....	1,424	1,000	1,000
Commissions (Notary) .....	1,306	1,300	1,300
Communication Fee - Lottery .....	16	---	---

# REVENUES & EXPENDITURES

## SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
Cost Assessment .....	5,099	---	---
Dispute Settlement Mediation .....	52	50	50
Domestic Security .....	30,758	32,000	32,000
Dormitory Safety Trust Fund - Debt Service Recovery .....	---	5,662	5,653
Equipment Leasing Fund - Debt Service Recovery .....	128	114	---
Escrow Interest - Construction Accounts .....	---	6	6
General Revenue - Fees (Commercial Recording and UCC) .....	51,732	53,000	53,000
Higher Education Capital Improvement Fund - Debt Service Recovery .....	---	15,297	15,297
Hotel/Motel Occupancy Tax .....	78,238	86,000	95,000
Human Resource Development Institute .....	11	---	---
Investment Earnings .....	5,995	---	---
MVC Securitization .....	166	---	---
Miscellaneous Revenue .....	3,692	750	750
NJ Economic Development Authority .....	---	---	12,500
NJ Public Records Preservation .....	31,893	30,100	30,400
Nuclear Emergency Response Assessment .....	5,031	5,189	4,415
Office of Information Technology Receipts .....	56,767	---	---
Public Defender Client Receipts .....	3,446	3,400	3,400
Public Finance Activities .....	1,000	---	---
Public Utility Fines .....	412	1,000	1,000
Public Utility Gross Receipts and Franchise Taxes (Water/Sewer) .....	104,890	105,000	105,000
Railroad Tax - Class II .....	4,228	4,125	4,650
Railroad Tax - Franchise .....	5,883	5,880	5,880
Rate Counsel .....	6,992	7,071	7,071
State Disability Benefits Fund .....	87	---	---
State Lottery Fund .....	2,950	---	---
Surplus Property .....	1,852	1,900	1,900
Tax Audit Services - Uncollected Revenue Recovery .....	345	---	---
Tax Referral Cost Recovery Fee .....	5,055	5,000	5,000
Telephone Assessment .....	125,952	125,500	125,000
Tire Clean-Up Surcharge .....	9,007	9,000	9,000
Transitional Energy Facilities Assessment .....	243,013	176,000	121,500
<i>Subtotal, Department of the Treasury</i> .....	<u>893,636</u>	<u>798,507</u>	<u>781,535</u>
Other Sources:			
Miscellaneous Revenue .....	9,885	9,000	9,000
Interdepartmental Accounts:			
Administration and Investment of Pension and Health Benefit Funds - Recoveries .....	2,437	2,754	2,754
Employee Maintenance Deductions .....	421	300	300
Fringe Benefit Recoveries from Colleges and Universities .....	141,893	159,433	184,950
Fringe Benefit Recoveries from Federal and Other Funds .....	234,105	262,068	304,011
Fringe Benefit Recoveries from School Districts .....	42,952	46,000	42,900
Indirect Cost Recoveries - DEP Other Funds .....	9,934	9,360	10,243
MTF Revenue Fund .....	23,917	20,500	20,500
Miscellaneous Revenue .....	6,231	---	---
Rent of State Building Space .....	3,117	3,100	3,100
Social Security Recoveries from Federal and Other Funds .....	62,854	63,859	64,817
Standard Offer Payments - Utilities .....	692	---	---
<i>Subtotal, Interdepartmental Accounts</i> .....	<u>528,553</u>	<u>567,374</u>	<u>633,575</u>
Judicial Branch			
The Judiciary:			
21st Century Justice Improvement Fund Fee Increase .....	---	---	25,000
Civil Arbitration Program .....	2,367	---	---
Court Fees .....	65,120	68,667	72,008
Miscellaneous Revenue .....	549	---	---
<i>Subtotal, The Judiciary</i> .....	<u>68,036</u>	<u>68,667</u>	<u>97,008</u>
<i>Total Miscellaneous Taxes, Fees, and Revenues</i> .....	<u>3,214,282</u>	<u>2,618,768</u>	<u>2,868,766</u>

# REVENUES & EXPENDITURES

## SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
<b>Interfund Transfers:</b>			
Beaches and Harbor Fund . . . . .	3	3	3
Clean Energy Fund . . . . .	10,000	10,000	210,000
Clean Waters Fund . . . . .	1	---	---
Correctional Facilities Construction Fund . . . . .	2	590	1
Correctional Facilities Construction Fund of 1987 . . . . .	2	459	2
Dam, Lake, Stream and Flood Control Project Fund - 2003 . . . . .	55	26	26
Developmental Disabilities Waiting List Reduction Fund . . . . .	15	7	7
Dredging and Containment Facility Fund . . . . .	410	437	437
Emergency Flood Control Fund . . . . .	1	---	---
Energy Conservation Fund . . . . .	1	1	1
Enterprise Zone Assistance Fund . . . . .	88,981	98,224	102,816
Fund for the Support of Free Public Schools . . . . .	4,495	4,640	4,612
Garden State Farmland Preservation Trust Fund . . . . .	1,811	2,040	2,040
Garden State Green Acres Preservation Trust Fund . . . . .	4,943	5,547	5,547
Garden State Historic Preservation Trust Fund . . . . .	529	668	668
Global Warming Solutions Fund . . . . .	65,175	---	473
Hazardous Discharge Fund . . . . .	1	1	1
Hazardous Discharge Site Cleanup Fund . . . . .	17,457	18,368	18,368
Housing Assistance Fund . . . . .	14	9	9
Jobs, Education and Competitiveness Fund . . . . .	1	---	---
Judiciary Bail Fund . . . . .	81	100	100
Judiciary Child Support and Paternity Fund . . . . .	---	---	60
Judiciary Probation Fund . . . . .	26	50	50
Judiciary Special Civil Fund . . . . .	3	20	20
Judiciary Superior Court Miscellaneous Fund . . . . .	9	20	20
Legal Services Fund . . . . .	10,888	11,000	11,000
Mortgage Assistance Fund . . . . .	852	850	850
Mortgage Servicing Settlement Fund . . . . .	---	---	75,000
Motor Vehicle Security Responsibility Fund . . . . .	1	1	1
NJ Bridge Rehab. and Improvement and R.R. Right-of-Way Preservation Fund . . . . .	19	10	10
Natural Resources Fund . . . . .	6	4	4
New Home Warranty Security Fund . . . . .	6,400	---	---
New Jersey Cultural Trust . . . . .	4,000	---	---
New Jersey Spill Compensation Fund . . . . .	15,168	16,316	16,316
New Jersey Workforce Development Partnership Fund . . . . .	13,220	26,945	26,945
Pollution Prevention Fund . . . . .	1,549	1,579	989
Public Purpose Buildings and Community-Based Facilities Construction Fund . . . . .	3	3	3
Real Estate Guaranty Fund . . . . .	---	---	1,000
Retail Margin Fund . . . . .	10,119	---	---
Safe Drinking Water Fund . . . . .	1,999	2,503	2,503
Sanitary Landfill Facility Contingency Fund . . . . .	---	---	10,000
Shore Protection Fund . . . . .	40	14	14
Solid Waste Service Tax Fund . . . . .	523	1	1
State Disability Benefit Fund . . . . .	52,178	38,157	38,157
State Land Acquisition and Development Fund . . . . .	2	1	1
State Lottery Fund . . . . .	930,000	967,000	1,095,000
State Lottery Fund - Administration . . . . .	19,322	23,072	23,072
State Recycling Fund . . . . .	---	20,000	---
State of New Jersey Cash Management Fund . . . . .	2,078	2,100	2,100
Statewide Transportation and Local Bridge Fund . . . . .	43	42	42
Supplemental Workforce Fund for Basic Skills . . . . .	1,064	2,000	2,000
Tobacco Settlement Fund . . . . .	53,850	53,843	53,252
Unclaimed Insurance Payments on Deposit Accounts Trust Fund . . . . .	10	---	---
Unclaimed Personal Property Trust Fund . . . . .	270,580	237,000	193,000
Unclaimed Utility Deposits Trust Fund . . . . .	11	21	21
Unemployment Compensation Auxiliary Fund . . . . .	18,056	18,057	18,057
Universal Service Fund . . . . .	77,552	72,667	65,705
Wage and Hour Trust Fund . . . . .	6	40	40
Water Conservation Fund . . . . .	2	3	3
Water Supply Fund . . . . .	4,321	4,243	4,243
Worker and Community Right to Know Fund . . . . .	3,148	3,939	2,698
<i>Total Interfund Transfers . . . . .</i>	<u>1,691,026</u>	<u>1,642,621</u>	<u>1,987,288</u>
<i>Total State Revenues, General Fund . . . . .</i>	<u>17,679,561</u>	<u>17,620,216</u>	<u>19,013,488</u>

# REVENUES & EXPENDITURES

## SCHEDULE 1 STATE REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
<b>PROPERTY TAX RELIEF FUND</b>			
Gross Income Tax .....	10,617,034	11,132,000	11,836,700
Sales Tax Dedication .....	616,743	637,500	664,500
<i>Total Property Tax Relief Fund</i> .....	<u>11,233,777</u>	<u>11,769,500</u>	<u>12,501,200</u>
<b>CASINO CONTROL FUND</b>			
Investment Earnings .....	18	18	18
License Fees .....	60,787	53,085	55,076
<i>Total Casino Control Fund</i> .....	<u>60,805</u>	<u>53,103</u>	<u>55,094</u>
<b>CASINO REVENUE FUND</b>			
Casino Simulcasting Fund .....	367	400	400
Gross Revenue Tax .....	251,185	234,035	272,122
Other Casino Taxes and Fees .....	14,711	13,021	14,500
PAAD Recoveries .....	42,618	---	---
<i>Total Casino Revenue Fund</i> .....	<u>308,881</u>	<u>247,456</u>	<u>287,022</u>
<b>GUBERNATORIAL ELECTIONS FUND</b>			
Taxpayers' Designations .....	482	700	700
<b>TOTAL STATE REVENUES</b> .....	<u>29,283,506</u>	<u>29,690,975</u>	<u>31,857,504</u>



# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
<b>Dedicated:</b>			
Executive Branch			
Chief Executive:			
State Authority Review and Oversight .....	650	750	750
Department of Agriculture:			
American Veterinary Medical Foundation .....	---	3	4
Animal Disease Control .....	---	210	210
Beneficial Insect Laboratory .....	---	80	80
Blueberry Council .....	127	130	130
Commodity Distribution .....	1,451	1,522	1,530
Cranberry Council .....	53	50	50
Dairy Fee Administration .....	577	577	577
Dairy Industry Promotion Account .....	90	90	90
Development Potential Transfer Bank Administration .....	37	38	38
Environmental Services .....	---	85	85
Farm Products Publicity Fund .....	273	50	50
Food Distribution Assessment .....	22	15	15
Fruit and Vegetable Grading Service .....	671	671	671
Future Farmers of America - Student Loans from Department of Education .....	88	74	74
Garden State Preservation Trust .....	---	1,029	1,029
Horse Breeding and Development Fund .....	215	215	217
Marketing and Development Services .....	---	975	975
Nursery Inspection Program .....	---	270	270
Organic Certification .....	165	225	225
Plant Pest and Disease Control .....	---	30	30
Poultry Service .....	295	400	400
Sire Stakes .....	2,251	2,001	2,036
Standardbred Breeder Awards .....	136	120	120
Stormwater Discharge Administration .....	190	261	260
Wine Promotion Program .....	160	160	160
Miscellaneous .....	9	6	9
<i>Subtotal, Department of Agriculture</i> .....	<u>6,810</u>	<u>9,287</u>	<u>9,335</u>
Department of Banking and Insurance:			
Consumer Protection Services and Solvency Regulation .....	14	---	---
Individual Health Care Program Assessments .....	2,183	---	---
Public Adjusters' Licensing .....	---	90	---
Small Employer Health Benefits .....	642	445	445
Miscellaneous .....	31	---	---
<i>Subtotal, Department of Banking and Insurance</i> .....	<u>2,870</u>	<u>535</u>	<u>445</u>
Department of Children and Families:			
Children's Trust Fund .....	165	210	210
Criminal History Record Checks .....	357	120	120
Domestic Violence Fund .....	443	---	---
Education Services .....	45,716	45,017	45,017
Grants to Displaced Homemaker Centers .....	---	---	688
Legally Responsible Relatives - Probation Supplement .....	3,975	2,354	3,454
Old Age Survivors Insurance .....	3,452	1,792	3,692
Miscellaneous .....	35	---	---
<i>Subtotal, Department of Children and Families</i> .....	<u>54,143</u>	<u>49,493</u>	<u>53,181</u>
Department of Community Affairs:			
Boarding Home Regulation and Assistance .....	---	1,000	900
Fire Certification Program .....	75	100	100
Grants to Displaced Homemaker Centers .....	721	688	---
Historic Preservation License .....	19	25	25
Historic Trust/Open Space Administrative Costs .....	---	---	5
Housing Code Enforcement .....	---	1,176	840
Housing Services .....	12,940	15,275	19,575
Lead Hazard Control Assistance Fund .....	947	694	198
Neighborhood Revitalization Tax Credit .....	10,000	10,000	10,000
New Home Warranty Program .....	4,103	4,040	4,040
New Jersey Meadowlands Commission - Operations .....	---	100	100
Reduced Cigarette Ignition Propensity & Firefighter Protection Fund .....	188	60	60
State Rental Assistance Program .....	---	9,000	---

# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Truth in Renting .....	---	80	80
Uniform Construction Code .....	---	4,566	4,133
Uniform Fire Code .....	---	10,272	10,017
Universal Service Fund .....	7,219	7,298	6,740
Urban Enterprise Zone Authority Administration .....	2,181	1,650	1,350
Miscellaneous .....	1,787	1,525	1,500
<i>Subtotal, Department of Community Affairs</i> .....	<u>40,180</u>	<u>67,549</u>	<u>59,663</u>
Department of Corrections:			
Administration and Support Services .....	28,415	22,639	24,167
Edna Mahan Correctional Facility Beauty Shop Program .....	28	---	---
Institutional Upholstery Program .....	5	---	---
Nicholson Foundation - Fair Release and Re-Entry Act .....	9	---	---
Nicholson Foundation - GED Preparation Program .....	27	---	---
Nicholson Foundation - Mentoring Children of Incarcerated Parents .....	56	88	---
Nicholson Foundation - Re-Entry Grant .....	67	77	---
Miscellaneous .....	280	---	---
<i>Subtotal, Department of Corrections</i> .....	<u>28,887</u>	<u>22,804</u>	<u>24,167</u>
Department of Education:			
Katzenbach One on One Aides .....	811	760	522
Katzenbach PLUS Program .....	612	1,060	879
Katzenbach Summer Program .....	517	576	450
Marie H. Katzenbach School for the Deaf - Tuition from Local Boards .....	9,865	8,804	8,883
Office of Fiscal Accountability and Compliance .....	1,306	1,100	1,100
Rental of Vacant Building Space .....	435	308	291
School District Deficit Relief .....	439	---	---
Teacher and Leader Effectiveness .....	---	1,109	1,200
Miscellaneous .....	25	41	1
<i>Subtotal, Department of Education</i> .....	<u>14,010</u>	<u>13,758</u>	<u>13,326</u>
Department of Environmental Protection:			
Administrative Costs - Natural Resources Damages .....	963	905	905
Administrative Costs Water Supply Bond Act of 1981 - Management .....	---	60	22
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer .....	---	29	1
Air Pollution Monitoring and Control Programs .....	---	---	826
American Electric Power Settlement Agreement .....	840	840	840
Battleship New Jersey Memorial Fund .....	143	150	135
Battleship New Jersey Tax Check-Off .....	60	60	50
Carteret Urban Renewal - Wetland and Endangered Species Mitigation .....	2,820	---	---
Coastal Zone Management Review Oyster Creek .....	535	---	---
Dam Safety Fines .....	---	25	25
Drinking Water State Revolving Fund - Capacity Development .....	553	600	650
Drinking Water State Revolving Fund - Operator Certification .....	157	300	900
Drinking Water State Revolving Fund - Program Administration .....	850	1,160	1,200
Drinking Water State Revolving Fund - Small System Technical Assistance .....	764	750	750
Drinking Water State Revolving Fund - Source Water Program Administration .....	828	150	450
Electronic Waste .....	325	325	325
Endangered Species Tax Check-Off Donations .....	---	17	17
Endangered and Nongame Species Wildlife Fund .....	112	110	110
Environmental Infrastructure Financing Program Loan Fund .....	---	2,024	2,024
Environmental Inspection of Child Care Facilities .....	123	50	50
Exotic and Nongame Species Inspection Fund .....	167	160	160
Expenses of the Delaware and Raritan Canal Commission .....	351	300	394
Forest Resource Management .....	---	2,275	---
Forest Resource Management Special Revenue .....	283	250	250
Global Warming Solutions Fund - Administration .....	1,616	2,200	---
Green Acres / Open Space Administration .....	---	336	272
HR-6 Flood Control .....	511	200	200
Hazardous Discharge Site Cleanup Fund - Responsible Party .....	---	11,736	12,328
Hazardous Discharge Site Remediation Fund - Grants to Child Care Centers .....	445	200	200
Hunters' and Anglers' License Fund .....	---	1,700	1,700
Landscape Irrigation Contractor Certification .....	138	50	140
Liberty State Park - Central Parking .....	845	880	870
Liberty State Park License Plates .....	45	46	46
Low Emission Vehicle Program .....	128	120	120
Mammography Quality Standards Act .....	300	315	326

# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Marina Rentals	---	333	333
Mid-Atlantic Sturgeon Research	206	---	---
Midwest Regional Carbon Sequestration Partnership - Battelle Agreement	305	300	---
New Jersey Shade Tree and Community Forestry Program	15,301	100	1,414
New Jersey Waterfowl Stamp Act	65	77	77
Nuclear Emergency Response	---	---	881
Nuclear Regulatory Commission - Agreement State Program	3,031	3,000	3,000
Office of Dredging and Sediment Technology	---	287	565
Office of Science Support	---	2,030	2,111
Oil Spill Prevention	---	1,136	879
Oyster Cultch Fund	156	140	140
Palisades Interstate Park Commission (PIPC) - Court Fund Revenue	---	1,350	1,350
Palisades Interstate Park Commission (PIPC) - Gas Station Revenue	---	2,290	2,500
Palisades Interstate Park Commission (PIPC) - Operating Fund Revenue	---	770	760
Parks Management	---	1,160	2,167
Parks Management Revolving Fund	1,877	1,900	1,900
Passaic River Cleanup Litigation	6,000	6,000	6,000
Pesticide Control	---	700	700
Pinelands Preservation	49	50	45
Pollution Prevention	---	606	472
Private Dredging Disposal	10	10	10
Recycling of Solid Waste	1,015	1,000	1,200
Remediation Management and Response	---	7,995	7,739
Safe Drinking Water Fund	---	1,247	36
Sedge Island	38	35	35
Shellfish Enforcement	153	100	120
Shellfish Enhancement and Management	114	114	114
Shellfish Management	4	4	4
Shore Protection Fund Projects	1,003	5,333	5,333
Shore Protection License Plates	714	650	650
Site Remediation Professional Licensing Board	438	430	430
Skylands Manor	272	272	272
Solid Waste Utility Regulation	---	1,500	1,500
Spring Meadow Golf Course	791	---	---
State Public Water System Supervision Program	1,183	1,300	2,575
State Revolving Fund - Administrative Costs	1,406	3,330	4,000
Statewide Development	199	160	165
Stormwater Construction Permit Fees	483	500	500
Tidelands Peak Demands	---	3,441	3,037
Timber Rattlesnake - Tennessee Gas Pipeline	280	---	---
Water Allocation	---	2,977	2,977
Water Pollution Control	---	2,500	2,500
Water/Wastewater Operators Licenses	---	235	235
Waterfront Development Shellfish Mitigation	181	200	200
Well Permits, Well Driller, Pump Installer Licenses	---	1,123	1,123
Wetlands	---	1	---
Worker and Community Right to Know Act	---	376	448
Miscellaneous	1,066	393	400
<i>Subtotal, Department of Environmental Protection</i>	<u>50,242</u>	<u>85,778</u>	<u>87,183</u>
Department of Health:			
AIDS Drug Distribution Program Rebates	33,594	44,000	49,000
Administrative Overhead - Non State Program	1,179	1,500	1,360
Animal Population Control Program	231	270	270
Brain Injury Research Fund	3,975	3,486	3,486
Certificate of Need Program	1,681	667	667
Child Care / School Certification Program	1,081	2,000	2,000
Clinical Laboratory Improvement Services	---	150	150
Consumer Health Penalties	---	4,900	4,900
Early Intervention Program (EIP) Copays	---	6,200	6,200
Electronic Death Registration Support Fund	784	450	450
Emergency Medical Services	54	79	79
Emergency Medical Services for Children	---	154	154
Emergency Medical Technician Training Fund	20	200	200
First Response Emergency Medical Technician Cardiac Training Program	83	125	125
Gerber Infant Cereal and Infant Juice Rebates	525	---	---
Governor's Council for Medical Research and Treatment of Autism	3,977	4,000	3,814

# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Health Care Cost Reduction Fund .....	44,980	100,290	100,290
Health Care Planning .....	9,937	7,200	7,200
Health Care Subsidy Fund Payments .....	30,000	15,000	15,000
Laboratory Services .....	---	675	675
Licenses, Fines, Permits, Penalties and Fees .....	---	335	335
Live Long Live Well .....	---	150	---
Long Term Care Systems .....	---	2,565	2,565
New Jersey Compassionate Use Medical Marijuana Act .....	178	---	620
New Jersey Emergency Medical Services Helicopter Response Program .....	---	3,100	3,400
New Jersey Health Care Hospital Payments .....	---	---	529,852
New Jersey Health Information Technology Commission .....	994	1,000	1,000
New Jersey Turnpike Authority / Garden State Parkway Food Inspections .....	237	273	273
Newborn Screening, Follow-up, and Treatment .....	3,491	3,306	3,306
Nursing Home Provider Assessment Fee .....	125,383	131,000	---
Office of the Public Guardian .....	646	1,344	---
Osteosarcoma Surveillance Study .....	11	25	25
Public Health Protection Services .....	---	1,275	1,275
Rabies Control Program .....	480	475	475
Race and Risk Factors for Early / Aggressive Breast Cancer .....	6	100	100
Spinal Cord Research Fund .....	---	---	186
Temporary AIDS Supplemental Rebate and Federal Assistance Program .....	7,100	---	---
Vital Statistics .....	---	1,400	1,400
Wholesale Drug Program .....	---	2,166	2,166
Women, Infants, and Children (WIC) Rebates .....	29,194	40,000	40,000
Miscellaneous .....	3,579	6,576	6,426
<i>Subtotal, Department of Health .....</i>	<i>303,400</i>	<i>386,436</i>	<i>789,424</i>
Department of Human Services:			
Alcohol Education Rehabilitation and Enforcement Fund .....	2,471	2,344	2,344
Alcohol Treatment Fund Program .....	7,500	7,500	7,500
Catastrophic Illness in Children Relief Fund .....	6,694	8,000	8,000
Client Copayments - Developmental Disabilities .....	54,927	52,057	53,997
Cop to Cop Program .....	400	400	400
Drug Enforcement Demand Reduction Fund .....	---	350	350
Improvement Methods for Skilled Nursing Care .....	68	---	---
Licensing Fees .....	358	---	---
Live Long Live Well .....	---	---	150
Management and Administrative Services .....	---	325	325
Mental Health Fees .....	279	601	601
NJ Family Care - Children .....	103,930	122,561	125,073
New Jersey Health Care Hospital Payments .....	560,139	542,179	12,327
Nursing Home Provider Assessment Fee .....	---	---	131,000
Office of the Public Guardian .....	---	---	1,344
Olmstead Grant .....	20	---	---
Partnership for a Drug Free New Jersey .....	---	1,000	1,000
Personal Needs Allowance .....	---	600	600
Racing Commission Funds for Compulsive Gambling Treatment .....	200	200	200
SSA Reimbursement to Enhance Vocational Rehabilitation .....	193	300	300
Senior Companions .....	---	47	47
Traumatic Brain Injury .....	3,500	---	3,000
Work First New Jersey Child Care and Support Services .....	45,000	31,000	31,000
Work First New Jersey Emergency Utility Payments .....	5,100	5,100	6,900
Miscellaneous .....	24	---	---
<i>Subtotal, Department of Human Services .....</i>	<i>790,803</i>	<i>774,564</i>	<i>386,458</i>
Department of Labor and Workforce Development:			
Asbestos Notification Fees .....	---	500	500
Council on Gender Parity .....	---	72	72
Division of Workers Compensation Uninsured Employers .....	2,105	2,690	2,690
Enforcement of Workplace Standards - Receipts .....	---	6,293	6,293
General Administration, State and Local Operations, and Selection Services .....	---	1,665	2,642
Merit Systems Board .....	---	60	60
New Jersey Builders' Utilization for Labor Diversity .....	6,354	500	500
Private Disability Insurance Plan .....	---	1,524	1,524
Private Vocational School Performance Bonds .....	106	---	---
Public Works Contractor Registration .....	---	1,932	1,932
Reengineering Study - State Disability Insurance Plan .....	---	1,000	1,000

# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Reimbursement to Unemployment Insurance for Joint Tax Functions .....	---	9,000	9,000
Special Compensation Fund .....	150,256	168,550	168,550
State Disability Insurance Plan .....	---	6,942	6,942
Unemployment Insurance Program - Collection Activities .....	---	2,500	2,500
Urban Enterprise Zones - Employer Rebate Awards .....	74	---	---
Work First New Jersey Work Activities .....	---	25,500	25,500
Workers' Compensation .....	---	8,386	8,386
Workforce Development Partnership - Counselors .....	---	312	312
Workforce Development Partnership Program .....	---	1,742	1,742
Workforce Literacy and Basic Skills Program .....	---	276	276
Miscellaneous .....	17	---	---
<i>Subtotal, Department of Labor and Workforce Development .....</i>	<u>158,912</u>	<u>239,444</u>	<u>240,421</u>
Department of Law and Public Safety:			
Atlantic County Detention Center .....	2,185	2,698	2,698
Backstretch Benevolence .....	183	175	175
Body Armor Replacement Fund - Administrative Costs .....	36	75	75
Charity Racing Day for the Developmentally Disabled .....	59	50	50
Claims - Victims of Crime .....	---	4,503	4,503
Commissions Award Program .....	1,729	2,250	2,000
Consumer Affairs .....	451	400	425
Consumer Affairs Charitable Registrations Program .....	---	1,510	1,502
Consumer Affairs Legalized Games of Chance .....	---	738	1,230
Consumer Affairs Weights and Measures Program .....	---	2,248	1,904
Controlled Dangerous Substance Registration Program .....	---	750	850
Criminal Disposition and Revenue Collection Fund .....	---	375	375
Criminal Justice Cost Recovery .....	---	38	---
Criminal Justice Training Academy .....	83	41	41
Delaware River Joint Toll Bridge Commission .....	2,530	2,200	2,376
Division of Consumer Affairs - Appropriated Receipts .....	---	6,390	5,908
Drunk Driving Enforcement Fund - MVC Reimbursement .....	121	110	110
Election Law Enforcement .....	8	100	100
FBI Mitochondrial DNA Testing .....	1,041	1,069	---
Fines Account - Miscellaneous Settlements .....	45	80	80
Forfeiture Program .....	3,346	1,675	1,300
Insurance Fraud Operations .....	13,643	12,896	12,896
Investigative Unit .....	62	575	500
Juvenile Detention Alternatives - Annie E. Casey Foundation .....	---	200	200
Law Enforcement Officers Training and Equipment Fund .....	616	750	675
Lobbying Annual Fees .....	5	343	343
Medical Examiner Services .....	8,127	8,100	8,100
New Jersey Turnpike Authority .....	29,952	32,647	34,082
New Jersey Turnpike Authority (Parkway) .....	28,525	31,688	31,327
Noncriminal Records Checks .....	---	11,150	8,570
Northeast Hazardous Waste Project-Resource Conservation and Recovery Act .....	316	350	375
Pari-Mutuel Racing in Accordance with N.J.S.A. 5:5-37 .....	822	775	250
Pre-Race Blood Testing and Chemical Testing Program .....	3,411	3,800	2,200
Private Employment Agencies .....	---	480	510
Protection of Civil Rights .....	---	70	60
Racing Officials .....	1,044	1,100	665
Regulation of Alcoholic Beverages .....	---	6,540	7,087
Regulation of Racing Activities .....	2,951	3,300	2,950
Retired Officers Handgun Permits .....	---	309	330
Review and Enforcement of Ethical Standards .....	---	15	15
Safe and Secure Neighborhoods Program .....	6,942	7,100	7,100
Sale of Existing Helicopters .....	578	4,511	---
Securities Enforcement Fund .....	---	10,585	9,297
Security Officer Registration Account .....	2,348	1,740	1,740
Sexual Assault Nurse Examiner Program .....	37	54	40
South Jersey Transportation Authority .....	7,853	8,035	8,033
State Athletic Control .....	676	500	500
State Facilities Education Act (SFEA) .....	25,570	23,529	23,529
State Forensic Laboratory Fund Program .....	980	1,062	1,062
State Police DNA Laboratory Enhancement .....	7,954	8,474	7,954
State Veterinarians New Jersey Racing Commission .....	503	1,150	865
Victim and Witness Advocacy Fund .....	---	1,200	1,100

# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
Wells Fargo Settlement .....	1,691	---	---
Miscellaneous .....	4,498	3,370	3,635
<i>Subtotal, Department of Law and Public Safety</i> .....	<u>160,921</u>	<u>213,873</u>	<u>201,692</u>
Department of Military and Veterans' Affairs:			
Atlantic City Armory Youth Program .....	877	---	---
Burial Services .....	---	500	500
Distance Learning Center .....	---	50	50
Energy Program Receipts .....	480	100	100
New Jersey National Guard Support Services .....	---	1,750	2,000
New Jersey Veterans Haven Support Fund .....	10	11	11
POW/MIA Medal Receipts .....	---	3	3
Transitional Housing .....	---	618	1,111
World War II Memorial Dedications .....	25	25	25
Yellow Ribbon Donations .....	51	5	5
Miscellaneous .....	19	145	145
<i>Subtotal, Department of Military and Veterans' Affairs</i> .....	<u>1,462</u>	<u>3,207</u>	<u>3,950</u>
Department of State:			
Council of Economic Education Grant .....	5	---	---
Dana Christmas Scholarship for Heroism .....	50	30	40
Governor's School .....	13	---	---
Law Enforcement Officers Memorial Fund .....	380	325	325
NJBEST Administration & Scholarships .....	625	800	979
New Jersey College Loans to Assist State Students (NJCLASS) .....	11,280	13,191	13,474
New Jersey World Trade Center Scholarship Program .....	---	4	5
Records Management .....	1,300	1,300	---
Veterans Memorial Arts Center .....	982	300	---
Miscellaneous .....	198	17	---
<i>Subtotal, Department of State</i> .....	<u>14,833</u>	<u>15,967</u>	<u>14,823</u>
Department of Transportation:			
Applications and Highway Permits .....	---	700	700
Commercial Vehicle Enforcement Program .....	19,117	---	14,115
Cost of "Cause" Plates .....	332	---	---
County and Other Shared Projects .....	17,499	---	---
Highway Safety Fund .....	3,789	1,554	1,554
In-Terminal School Bus Inspection Program .....	1,220	1,274	1,327
Logo Sign Program .....	---	100	100
Motor Vehicle Services .....	306,505	268,950	280,012
Motorbus Regulation .....	628	719	708
Motorcycle Safety Education Fund .....	453	500	360
NJ Board of Pilot Commissioners .....	436	400	400
NJ Medical Service Helicopter Response Act .....	28,000	28,421	28,610
NJ Turnpike Authority - Transportation System Improvements .....	---	66,000	260,600
NJ Turnpike Authority Funding .....	10,300	110,000	34,400
Omnibus Safety Enforcement Fund .....	27	---	---
Outdoor Advertising Program .....	---	900	900
Placarded Railcar Program .....	---	220	220
Port Authority of New York and New Jersey .....	258	343,000	353,000
Rental Receipts, Tenant Relocation Program .....	---	380	380
Security Responsibility .....	16,742	18,455	19,201
<i>Subtotal, Department of Transportation</i> .....	<u>405,306</u>	<u>841,573</u>	<u>996,587</u>
Department of the Treasury:			
Admission Surcharge at Places of Amusement .....	265	265	265
Annual Licensing Fee - Office of Administrative Law Publications .....	671	612	751
Cigarette Tax Securitization .....	145,530	142,710	142,710
Civil Legal Services for the Poor - 21st Century Justice Improvement Fund .....	---	---	10,100
Clean Energy Program .....	1,189	2,200	1,484
Division of Developmental Disabilities Community Placement and Services .....	34,549	35,900	35,900
Domestic Security .....	20,506	21,000	21,000
Drug Abuse Education Fund .....	761	700	700
Economic Recovery Fund .....	21,606	23,603	25,603
Energy Tax Receipts .....	788,492	788,492	788,492
Governor's Council on Alcoholism and Drug Abuse .....	14,879	14,900	14,900

# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Jersey Central Power & Light Management Audit .....	297	---	---
Judicial Hearings Receipts .....	4,273	4,100	4,100
Leasing of Space on NJPBA Transmitter Towers .....	4,421	2,736	2,736
Management of DEP Properties .....	---	485	485
Management of State Investments .....	11,985	12,926	12,926
NJBPU Basic Generation Service Project .....	264	---	---
NJPBA TV Food Network/Time Warner Capital Project .....	600	600	600
New Home Owner's Warranty Program .....	210	251	251
New Jersey American Water Management Audit .....	260	---	---
Office of Information Technology Indirect Cost Recoveries .....	5,650	5,250	5,250
Office of Management and Budget .....	19,592	17,660	17,660
Other Capital Building Services .....	2,182	2,180	2,180
Other Distributed Taxes .....	6,848	3,980	3,980
Pensions and Benefits .....	44,400	46,520	46,520
Prequalification Fees .....	---	165	165
Procurement Card Rebates .....	---	45	45
Property Management and Construction - Property Management Services .....	64	185	185
Public Broadcasting Services .....	5,618	2,200	2,200
Public Finance Activities .....	---	950	950
Public Service Electric & Gas Company Management Audit .....	390	---	---
Rate Counsel - Insurance .....	96	149	149
Real Property Leasing Out Program .....	---	390	390
Records Management .....	---	---	1,300
Retail Margin Fund - Commercial/Industrial Energy Programs .....	1,403	---	---
Royalties - Office of Administrative Law Publications .....	325	370	270
Small Business Registration .....	181	180	125
Taxation Compliance and Enforcement Activities .....	---	5,150	5,100
Third Party Subrogation - Property Damage .....	---	1,190	1,190
Unclaimed Property Trust Fund .....	6,586	6,920	6,920
Urban Enterprise Zone (UEZ) Authority Administrative Expenses .....	1,197	1,197	197
Vendor Surcharge Collection - Motor Vehicle Commission .....	8,700	9,000	9,000
Workforce Initiatives and Development .....	---	977	---
Miscellaneous .....	472	296	296
<i>Subtotal, Department of the Treasury</i> .....	<u>1,154,462</u>	<u>1,156,434</u>	<u>1,167,075</u>
Interdepartmental Accounts:			
Petroleum Overcharge Reimbursement Fund .....	436	455	455
Utilities and Other Services .....	42,500	43,425	43,425
<i>Subtotal, Interdepartmental Accounts</i> .....	<u>42,936</u>	<u>43,880</u>	<u>43,880</u>
Judicial Branch			
The Judiciary:			
Atlantic Victim Impact .....	28	---	---
Automated Traffic System for Municipal Courts .....	24,898	24,000	24,500
Camden JDAI Innovations Grant .....	1	---	---
Camden Video Court Program .....	77	---	---
Civil Courts .....	642	851	823
Comprehensive Enforcement Program .....	2,421	2,600	2,400
Court Adult Probation System .....	550	550	560
Court Technology Improvement Fund .....	14,051	14,000	14,000
Electronic Access To Court Records .....	2,537	2,400	2,400
Family Courts .....	399	400	400
Foreclosure Mediation .....	1,399	---	---
Hudson - JDAI Innovations .....	8	---	---
Hudson Multi-Disciplinary Team Grant .....	47	---	---
Information Services .....	401	450	400
Information Services - 21st Century Justice Improvement Fund .....	---	---	17,000
Ocean Juvenile Detention Alternative Initiative Innovations .....	15	15	---
POP-State Comm Partnership-Monmouth County .....	6	---	---
Phase Out Program Juvenile Justice Partnership .....	76	37	---
Service Learn Family Court Fund .....	16	---	---
Special Civil Part Certified Mailers .....	3,329	2,400	3,000
Supreme Court .....	15,018	18,733	19,117
Miscellaneous .....	402	41	15
<i>Subtotal, The Judiciary</i> .....	<u>66,321</u>	<u>66,477</u>	<u>84,615</u>
<i>Total Dedicated</i> .....	<u>3,297,148</u>	<u>3,991,809</u>	<u>4,176,975</u>

# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
<b>Federal:</b>			
Executive Branch			
Department of Agriculture:			
Asian Longhorned Beetle Monitoring .....	161	1,500	1,500
Child Care .....	64,344	76,040	76,080
Child Nutrition - School Breakfast .....	47,590	52,000	55,000
Child Nutrition - School Lunch .....	200,857	257,000	257,400
Child Nutrition - Special Milk .....	596	1,300	1,300
Child Nutrition - Summer Programs .....	6,945	9,645	9,645
Child Nutrition Administration .....	3,861	5,814	6,400
Cooperative Gypsy Moth Suppression .....	206	400	200
Farm Risk Management Education Program .....	282	272	282
Farmland Preservation .....	7,548	4,500	4,500
Fish Inspection Service .....	93	112	110
Food Stamp - The Emergency Food Assistance Program (TEFAP) .....	1,762	2,300	2,350
Fresh Fruit and Vegetable Program .....	2,427	3,350	3,685
Indemnities - Avian Influenza .....	403	450	450
Specialty Crop Block Grant Program .....	---	1,600	1,600
TEFAP Administrative Funds - Federal Economic Stimulus .....	987	---	---
Various Federal Programs and Accruals .....	(775)	1,497	1,480
<i>Subtotal, Department of Agriculture</i> .....	<u>337,287</u>	<u>417,780</u>	<u>421,982</u>
Department of Banking and Insurance:			
Affordable Care Act - Consumer .....	128	1,736	---
Affordable Care Act Exchange .....	4	5,750	---
Patient Protection and Affordable Care Act .....	225	1,750	---
<i>Subtotal, Department of Banking and Insurance</i> .....	<u>357</u>	<u>9,236</u>	<u>---</u>
Department of Children and Families:			
Restricted Federal Grants .....	10,962	11,670	11,104
Title IV-B Child Welfare Services .....	4,524	5,500	5,500
Title IV-E Foster Care .....	157,057	138,510	149,355
Women's Services Grants .....	---	---	1,709
Various Federal Programs and Accruals .....	3,318	---	---
<i>Subtotal, Department of Children and Families</i> .....	<u>175,861</u>	<u>155,680</u>	<u>167,668</u>
Department of Community Affairs:			
Building Energy Codes .....	293	---	---
Community Services Block Grant .....	18,452	20,000	20,000
Community Services Block Grant - Federal Economic Stimulus .....	7,602	---	---
Emergency Shelter Grants Program .....	2,290	2,300	2,300
Emergency Shelter Grants Program - Federal Economic Stimulus .....	5,611	---	---
Family Unification Program .....	---	200	---
Healthy Homes Production Program .....	---	2,000	---
Lead-Based Paint Hazard Control Grant .....	---	3,150	---
Low Income Home Energy Assistance Program .....	119,286	150,000	150,000
Moderate Rehabilitation Housing Assistance .....	12,626	13,434	13,291
National Affordable Housing - HOME Investment Partnerships .....	5,408	8,489	8,489
Neighborhood Stabilization Program .....	22,281	7,000	7,000
Rental Assistance for Non-Elderly Persons with Disabilities .....	470	1,900	1,900
Section 8 Housing Voucher Program .....	203,697	217,637	212,650
Shelter Plus Care Program .....	1,989	4,965	4,655
Small Cities Block Grant Program .....	10,852	8,360	8,360
Small Cities Block Grant Program - Federal Economic Stimulus .....	946	---	---
Transitional Housing - Homeless .....	138	70	70
Veterans Affairs Supportive Housing Initiative .....	2,178	1,900	1,781
Violence Against Women Act Sexual Assault Services Grant .....	305	325	---
Weatherization Assistance Program .....	6,309	5,000	5,000
Weatherization Assistance Program - Federal Economic Stimulus .....	24,445	---	---
Various Federal Programs and Accruals .....	60,197	---	---
<i>Subtotal, Department of Community Affairs</i> .....	<u>505,375</u>	<u>446,730</u>	<u>435,496</u>
Department of Corrections:			
Central Communications Upgrade - US Department of Commerce .....	---	1,000	1,000
Central Communications Upgrade - US Department of Homeland Security .....	---	1,000	1,000
Community Mental Health Partnership - Second Chance .....	---	250	---



# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Counterterrorism Prison Intelligence .....	446	---	---
Federal Re-Entry Initiative .....	---	500	500
Inmate Vocational Certifications .....	---	173	173
Justice and Mental Health Collaboration Program - Department of Justice .....	63	200	200
National Institute of Justice Grant for Corrections Research-Escape Study .....	---	300	300
Prison Rape Elimination Grant .....	85	---	---
Prisoner Re-Entry Initiative Grant - Camden County .....	135	300	---
Prisoner Re-Entry Initiative Grant - Mercer County .....	128	---	---
Project In-Side .....	637	386	386
Promoting Responsible Fatherhood .....	353	395	1,039
Second Chance Act Family-Based Prisoner Substance Abuse Treatment .....	1	443	300
Second Chance Re-Entry Project - US Department of Justice .....	4	---	400
State Criminal Alien Assistance Program .....	4,991	4,856	4,856
Technology Enhancements .....	---	500	500
Various Federal Programs and Accruals .....	(1,408)	---	---
<i>Subtotal, Department of Corrections</i> .....	<u>5,435</u>	<u>10,303</u>	<u>10,654</u>
<b>Department of Education:</b>			
21st Century Schools .....	19,835	23,060	23,060
AIDS Prevention Education .....	606	700	700
Bilingual and Compensatory Education - Homeless Children and Youth .....	1,307	1,331	1,331
Bilingual and Compensatory Education - Homeless Children and Youth - Stimulus .....	439	---	---
Byrd Scholarship Program .....	1,101	---	---
Drug-Free Schools and Communities - Administration .....	1,043	---	---
Drug-Free Schools and Communities - Discretionary .....	1,917	---	---
Education Jobs Fund - Federal Economic Stimulus .....	9,902	3,962	---
Enhancing Education Through Technology .....	4,358	---	---
Enhancing Education Through Technology - Federal Economic Stimulus .....	5,634	---	---
Even Start .....	1,192	---	---
Head Start Collaboration .....	208	305	305
Improving America's Schools Act - Consolidated Administration .....	4,730	5,573	5,048
Improving Teacher Quality - Higher Education .....	318	1,415	1,415
Individuals with Disabilities Education Act Basic State Grant .....	331,062	359,987	359,508
Individuals with Disabilities Education Act Basic State Grant - Stimulus Funds .....	136,461	---	---
Individuals with Disabilities Education Act Preschool Grants .....	10,399	11,196	11,193
Individuals with Disabilities Education Act Preschool Grants - Stimulus Funds .....	3,404	---	---
Language Acquisition Discretionary Admin .....	16,216	19,996	19,595
Mathematics and Science Partnerships Grants .....	3,037	3,050	3,050
Migrant Education - Administration/Discretionary .....	2,028	2,022	2,022
Public Charter Schools .....	70	4,200	4,200
Race to the Top Phase 3 .....	---	37,848	---
School Improvement Grants .....	3,464	10,480	10,300
School Improvements Grants - Federal Economic Stimulus .....	5,253	---	---
State Assessments .....	7,117	9,665	9,665
State Grants for Improving Teacher Quality .....	52,023	53,337	53,337
Title I - Grants to Local Educational Agencies .....	318,740	297,400	297,000
Title I - Part D, Neglected and Delinquent .....	2,489	2,140	2,140
Title I - Reading First State Grant .....	684	---	---
Vocational Education - Basic Grants - Administration .....	21,020	22,750	22,764
Vocational Education Technical Preparation Title III-E .....	2,239	---	---
Various Federal Programs and Accruals .....	4,720	1,766	1,264
<i>Subtotal, Department of Education</i> .....	<u>973,016</u>	<u>872,183</u>	<u>827,897</u>
<b>Department of Environmental Protection:</b>			
Air Pollution Maintenance Program .....	10,673	10,500	10,500
Artificial Reef Program - PSE&G/NJPDES Permit Fees .....	1,026	1,400	1,800
Asian Longhorned Beetle Project .....	---	2,300	2,300
Assistance to Firefighters - Wildfire and Arson Prevention .....	---	200	200
Atlantic Coastal Fisheries .....	113	300	300
Avian Influenza .....	56	150	150
Beach Monitoring and Notification .....	404	700	700
BioWatch Monitoring .....	387	750	750
Boat Access (Fish and Wildlife) .....	313	1,000	1,000
Brownfields .....	347	2,000	2,000
Chronic Wasting Disease .....	52	150	150
Clean Diesel Retrofit .....	163	400	400
Clean Vessels .....	407	1,000	1,000

# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
Clean Water State Revolving Fund .....	---	86,000	61,000
Coastal Estuarine Land Program .....	---	4,000	4,000
Coastal Zone Management Implementation .....	2,276	3,400	3,400
Community Assistance Program .....	249	250	250
Consolidated Forest Management .....	372	1,080	1,080
Cooperative Technical Partnership .....	---	5,000	4,000
Defensible Space .....	---	400	400
Diesel Emission Reduction Act - Federal Economic Stimulus .....	1,030	---	---
Drinking Water State Revolving Fund .....	3,124	33,200	23,200
Electronic Vessel Trip Reporting .....	23	170	170
Endangered Species .....	42	95	125
Endangered and Nongame Species Program State Wildlife Grants .....	803	1,000	1,000
Firewise in the Pines .....	---	200	200
Fish and Wildlife Action Plan .....	53	75	95
Fish and Wildlife Health .....	558	100	810
Fish and Wildlife Technical Guidance .....	51	200	200
Forest Legacy .....	4,518	6,040	6,040
Forest Resource Management - Cooperative Forest Fire Control .....	984	1,750	1,765
Gypsy Moth Suppression .....	---	420	420
Hazardous Waste - Resource Conservation Recovery Act .....	5,751	4,895	4,995
Historic Preservation Survey and Planning .....	979	950	1,000
Hudson River Walkway .....	---	4,000	4,000
Hunters' and Anglers' License Fund .....	6,176	8,925	10,570
Land and Water Conservation Fund .....	---	6,000	6,000
Leaking Underground Storage Tanks - Federal Economic Stimulus .....	2,489	---	---
Lincoln Park Restoration - Federal Economic Stimulus .....	8,309	---	---
Marine Access - Oyster Creek Marina .....	587	---	---
Marine Fisheries Investigation and Management .....	1,054	1,400	1,450
Multimedia .....	754	750	750
NJ Landowner Incentive .....	508	---	---
National Coastal Wetlands Conservation .....	---	4,000	4,000
National Dam Safety Program (FEMA) .....	133	110	120
National Geologic Mapping Program .....	141	250	290
National Recreational Trails .....	891	1,900	1,900
New Jersey's Landscape Project .....	275	400	400
Nonpoint Source Implementation (319H) .....	5,729	4,010	4,010
Northeast Wildlife Teamwork Strategy .....	119	60	60
Offshore Beach Replenishment .....	---	100	---
Particulate Monitoring Grant .....	517	1,000	1,000
Pesticide Technology .....	695	550	550
Pinelands Grant - Acquisition .....	---	1,000	1,000
Preliminary Assessments/Site Inspections .....	1,055	1,900	1,900
Radon Program .....	661	500	500
Remedial Planning Support Agency Assistance .....	616	1,000	1,000
Scenic Byways .....	---	3,500	3,500
Severe Repetitive Loss - Lincoln Park Borough .....	---	---	2,000
Severe Repetitive Loss - Passaic River Basin .....	---	---	2,000
Southern Pine Beetle .....	---	100	300
State Recreational Trails .....	---	4,975	4,975
State Wetlands Conservation Plan .....	112	550	550
State Wildlife Grant Projects .....	---	1,000	1,000
State and EPA Data Management Grant .....	103	2,300	2,300
Superfund Grants .....	345	25,450	5,450
Underground Storage Tank Program Standard Compliance Inspections .....	627	1,250	1,250
Underground Storage Tanks .....	2,180	2,500	2,500
Urban Community Air Toxics Program .....	111	800	800
Urban History Initiative .....	1,149	---	---
Water Monitoring and Planning .....	980	1,050	1,050
Water Pollution Control Program .....	5,273	4,275	4,275
Water Pollution S106 Enhancements .....	---	300	300
Water Quality Management (604b) - Federal Economic Stimulus .....	883	---	---
Wildland and Urban Interface II .....	---	100	100
Wildlife Habitat Incentives Program (WHIP) .....	---	150	150
Wildlife Management Area Planning .....	114	---	---
Various Federal Programs and Accruals .....	(20,126)	1,025	1,375
<i>Subtotal, Department of Environmental Protection</i> .....	<i>57,214</i>	<i>257,255</i>	<i>208,775</i>

# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
Department of Health:			
AIDS Drug Assistance Program Relief . . . . .	161	1,300	1,300
AIDS Drug Distribution Program . . . . .	---	4,000	4,000
Abstinence Education – Family Health Services (FHS) . . . . .	31	914	914
Adult Viral Hepatitis Prevention . . . . .	119	200	200
Asthma Surveillance and Coalition Building . . . . .	403	769	769
Bioterrorism Hospital Emergency Preparedness . . . . .	12,084	15,000	14,786
Birth Defects Surveillance Program . . . . .	179	508	508
Breastfeeding Peer Counseling . . . . .	961	300	300
CDC Nutrition - Physical Activity & Obesity (NPAO) . . . . .	532	820	900
Childhood Lead Poisoning . . . . .	1,072	1,400	1,400
Chronic Disease Prevention and Health Promotion Programs – Public Health . . . . .	2,182	3,350	3,350
Chronic Disease Self-Management Program – Federal Economic Stimulus . . . . .	335	---	---
Clinical Laboratory Improvement Amendments Program . . . . .	576	490	490
Comprehensive AIDS Resources Grant . . . . .	38,658	49,550	49,550
Congregate Nutrition Services - Federal Economic Stimulus . . . . .	92	---	---
Core Injury Prevention and Control Program . . . . .	---	300	300
Demonstration Program to Conduct Health Assessments . . . . .	519	627	627
Early Hearing Detection and Intervention (EHDI) Tracking, Research . . . . .	193	210	210
Early Intervention Program (Part C) – Federal Economic Stimulus . . . . .	2,788	---	---
Early Intervention for Infants and Toddlers with Disabilities (Part H) . . . . .	10,107	13,000	13,000
Elderly Nutrition (Meals on Wheels) – Federal Economic Stimulus . . . . .	10	1,097	1,097
Eliminating Disparities in Perinatal Health . . . . .	548	500	500
Emergency Medical Services for Children (EMSC) Partnership Grants . . . . .	104	226	226
Emergency Preparedness For Bioterrorism . . . . .	20,084	30,886	29,581
Enhanced HIV/AIDS Surveillance-Perinatal . . . . .	226	213	213
Enhancing & Making Programs & Outcomes Work to End Rape . . . . .	139	100	---
Family Planning Program – Title X . . . . .	3,755	4,200	4,200
Federal Lead Abatement Program . . . . .	296	440	440
Food Emergency Response Network – E. Coli in Ground Beef . . . . .	190	165	165
Food Inspection . . . . .	431	477	477
Fundamental & Expanded Occupational Health . . . . .	275	985	985
Graduate Medical Education . . . . .	---	---	45,000
H1N1 Public Health Emergency Response . . . . .	17,508	18,404	18,404
HIV/AIDS Events without Care in New Jersey . . . . .	58	373	373
HIV/AIDS Prevention and Education Grant . . . . .	14,436	15,000	15,000
HIV/AIDS Surveillance Grant . . . . .	3,227	3,175	3,318
Healthy Communities – Federal Economic Stimulus . . . . .	1,219	---	---
Heart Disease and Stroke Prevention . . . . .	305	450	450
Hospital Health Care Subsidy . . . . .	---	---	20,655
Hospital Relief Offset Payments . . . . .	---	---	62,645
Housing Opportunities For Persons With AIDS . . . . .	2,014	2,264	2,264
Housing Opportunities for Incarcerated Persons with AIDS . . . . .	727	2,101	2,101
Immunization Project . . . . .	6,866	8,774	8,774
Immunization Project – Federal Economic Stimulus . . . . .	---	2,871	2,871
Maternal and Child Health (MCH) Early Childhood Comprehensive System . . . . .	56	140	140
Maternal and Child Health Block Grant . . . . .	12,158	13,000	13,000
Maternal, Infant and Early Childhood Home Visiting Program . . . . .	555	---	---
Medicare Enrollment Assistance Program . . . . .	257	---	---
Medicare/Medicaid Inspections of Nursing Facilities . . . . .	11,557	16,672	16,672
Medicare/Medicaid Inspections of Nursing Facilities – Federal Economic Stimulus . . . . .	371	---	---
Morbidity and Risk Behavior Surveillance . . . . .	689	725	725
National Cancer Prevention and Control – Public Health . . . . .	4,209	6,889	6,889
National Family Caregiver Program . . . . .	4,617	5,200	---
National HIV/AIDS Behavioral Surveillance . . . . .	363	512	512
New Jersey’s Reducing Health Disparities Initiative . . . . .	111	160	160
Nurse Aide Certification Program . . . . .	---	1,000	1,000
Nursing Facilities Transition Grant . . . . .	---	600	---
Older Americans Act – Title III . . . . .	32,517	33,609	---
Pandemic Influenza Healthcare Preparedness . . . . .	1,660	1,935	1,935
Pediatric AIDS Health Care Demonstration Project . . . . .	2,225	2,850	2,850
Pregnancy Risk Assessment Monitoring System . . . . .	179	750	750
Preventative Health and Health Services Block Grant . . . . .	2,739	4,056	3,846
Public Employees Occupational Safety and Health – State Plan . . . . .	---	900	900
Public Health Laboratory Biomonitoring Planning . . . . .	---	2,156	2,156
Rape Prevention and Education Program . . . . .	1,014	1,080	---
Ryan White Supplemental – Part B . . . . .	706	1,500	1,500
Senior Farmers Market Nutrition Program . . . . .	719	1,000	1,000

# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
Supplemental Food - Women, Infants and Children (WIC) Federal Economic Stimulus	217	6,000	6,000
Supplemental Food Program - Women, Infants, and Children (WIC)	134,053	142,000	142,000
Surveillance, Epidemiology and End Results (SEER)	892	1,319	1,319
Tuberculosis Control Program	4,463	6,095	6,095
United States Department of Agriculture (USDA) Older Americans Act - Title III	4,250	4,350	---
Universal Newborn Hearing Screening	317	250	250
Venereal Disease Project	3,626	3,882	3,882
Vital Statistics Component	936	1,100	1,100
West Nile Virus - Laboratory	---	200	200
West Nile Virus - Public Health	1,038	1,942	1,942
Women, Infants, and Children (WIC) Farmer's Market Nutrition Program	718	2,600	2,600
Various Federal Programs and Accruals	7,122	13,305	9,648
<i>Subtotal, Department of Health</i>	<u>377,744</u>	<u>463,216</u>	<u>541,414</u>
Department of Human Services:			
Block Grant Mental Health Services	11,267	11,561	11,328
Child Care Block Grant	108,251	108,269	108,269
Child Support Enforcement Program	140,749	178,709	182,770
Child Support Title IV-D - Federal Economic Stimulus	6,127	---	---
Children's Health Insurance Enrollment Outreach	899	---	---
Developmental Disabilities Council	1,714	1,636	1,636
Electronic Health Records Provider Incentive Payments	---	---	125,645
FEMA Disaster Case Management Grant	---	6,097	6,097
Food Stamp Administration - Federal Economic Stimulus	29	---	---
Food Stamp Program	125,348	128,371	119,190
Health Information Technology (HIT)	---	---	5,661
Independent Living	1,183	1,079	1,062
Independent Living - Federal Economic Stimulus	17	---	---
Independent Older Blind - Federal Economic Stimulus	666	---	---
Managed Care Initiative - Federal Economic Stimulus	858,257	---	---
Medicaid Emergency Diversion Grant	1,240	2,328	2,328
Medicaid Transformation Grant	1,102	---	---
National Family Caregiver Program	---	---	5,200
New Jersey Information Exchange Director	509	---	---
Nursing Facilities Transition Grant	---	---	600
Older Americans Act - Title III	---	456	34,065
Projects for Assistance in Transition from Homelessness (PATH)	2,153	2,349	2,344
Refugee Resettlement Program	2,470	3,389	3,812
Restraint and Seclusion Federal Grant	271	---	---
Social Services Block Grant	47,432	48,036	48,042
Strategic Prevention Framework	3,230	---	---
Substance Abuse Block Grant	47,056	51,882	51,882
Temporary Assistance to Needy Families - Federal Economic Stimulus	21,667	---	---
Temporary Assistance to Needy Families Block Grant	419,791	460,976	488,898
Temporary Assistance to Needy Families Contingency Fund	---	7,500	---
Title XIX Child Residential	134,017	91,441	92,891
Title XIX Community Care Waiver	370,866	360,867	384,370
Title XIX ICF/MR	285,377	325,594	323,432
Title XIX Medical Assistance	4,156,182	4,428,014	4,604,191
Title XXI Children's Health Insurance Program	623,193	730,577	694,117
United States Department of Agriculture Older Americans	---	---	4,350
Vocational Rehabilitation Act, Section 120	9,840	11,894	11,524
Vocational Rehabilitation Act, Section 120 - Federal Economic Stimulus	1,284	---	---
Various Federal Programs and Accruals	(117,464)	10,814	14,491
<i>Subtotal, Department of Human Services</i>	<u>7,264,723</u>	<u>6,971,839</u>	<u>7,328,195</u>
Department of Labor and Workforce Development:			
Adult and Continuing Education - Workforce Investment Act	16,423	21,017	21,017
Comprehensive Services for Independent Living	319	600	600
Comprehensive Services for Independent Living - Federal Economic Stimulus	246	---	---
Current Employment Statistics	2,148	2,913	2,913
Disability Determination Services	52,381	65,771	65,771
Disabled Veterans' Outreach Program	2,029	3,000	3,000
Emergency Unemployment Compensation - Federal Economic Stimulus	14,499	---	---
Employment Services	22,288	27,159	27,159
Employment Services - Federal Economic Stimulus	5,724	---	---
Employment Services Cost Reimbursable Grants - Migrant Housing	---	50	50

# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Employment Services Grants - Alien Labor Certification .....	583	2,221	2,221
Federal Additional Compensation - Federal Economic Stimulus .....	203	---	---
Federal Additional Unemployment Compensation - Admin .....	1,878	---	---
High Growth Green Jobs - Federal Economic Stimulus .....	29	---	---
Local Veterans' Employment Representatives .....	1,413	1,600	1,600
National Council on Aging - Senior Community Services Employment Project .....	2,663	5,000	5,000
Occupational Safety Health Act - On-Site Consultation .....	1,399	2,600	2,600
Old Age and Survivor Insurance Disability Determination Services .....	---	1,000	1,000
One Stop Labor Market Information .....	681	1,068	1,037
Public Employees Occupational Safety and Health Act .....	1,657	2,250	2,250
Public Employees Occupational Safety and Health Act - Federal Economic Stimulus ..	5	---	---
Redesigned Occupational Safety and Health (ROSH) .....	155	269	300
Rehabilitation of Supplemental Security Income Beneficiaries .....	132	2,000	2,000
Senior Community Service Employment Program - Additional Funding .....	868	---	---
Senior Community Service Employment Program - Federal Economic Stimulus .....	151	---	---
State Energy Sector Partnership - Federal Economic Stimulus .....	208	---	---
Supported Employment .....	562	975	975
Technical Assistance Training .....	---	1,700	1,700
Technology Related Assistance Project .....	470	550	550
Trade Adjustment Assistance Project .....	4,533	4,200	4,200
Unemployment Insurance .....	165,288	185,065	194,065
Vocational Rehabilitation Act of 1973 .....	45,534	50,325	50,325
Vocational Rehabilitation Services - Federal Economic Stimulus .....	1,887	---	---
Work Opportunity Tax Credit .....	489	750	750
Workforce Investment Act .....	67,319	92,943	94,143
Workforce Investment Act - Federal Economic Stimulus .....	22,681	---	---
Workforce Investment Act Title IIID - Federal Economic Stimulus .....	35	---	---
Workforce Investment Act Title IIID Discretionary Funding .....	1,290	8,000	8,000
Various Federal Programs and Accruals .....	(32,287)	190	190
<i>Subtotal, Department of Labor and Workforce Development .....</i>	<u>405,883</u>	<u>483,216</u>	<u>493,416</u>
<b>Department of Law and Public Safety:</b>			
Anti Trafficking Task Force .....	169	300	200
Anti-Gang Initiative .....	305	---	---
Buffer Zone Protection Program .....	1,305	---	---
Bulletproof Vest Partnership .....	177	500	625
Byrne Discretionary Grant - Statewide Response to Violent Crime Reduction .....	178	600	600
Chemical Sector Buffer Zone Protection Program .....	2,618	---	---
Child Safety/Child Booster Seats .....	445	4,000	4,000
Citizen Corps Program .....	290	242	242
Community Oriented Policing (COPS) Hiring Program .....	---	14,000	14,000
Disaster Assistance .....	79,010	---	---
Distracted Driver Incentive .....	---	1,200	1,200
Domestic Marijuana Eradication Suppression Program .....	50	75	75
Drunk Driver Prevention .....	3,064	8,507	8,507
Election Assistance for Individuals with Disabilities .....	308	---	---
Emergency Management Performance Grant - Non Terrorism .....	988	9,000	8,500
Emergency Operation Center .....	250	---	---
Enforcing Underage Drinking Laws .....	395	360	300
Enhancement of Data Analysis Center .....	42	50	50
Equal Employment Opportunity Commission .....	320	375	332
Fatality Analysis Reporting System (FARS) .....	---	240	240
Flood Mitigation Assistance .....	61	8,000	9,000
Forensic Casework DNA Backlog Reduction .....	993	1,400	1,400
Gang Prevention Coordination Assistance .....	73	---	---
Hazardous Materials Emergency Preparedness .....	---	600	575
Hazardous Materials Transportation .....	735	500	500
High Risk Youth Offender Re-Entry Initiative .....	120	---	---
Highway Traffic Safety .....	4,696	10,040	10,040
Homeland Security Grant Program .....	18,495	11,903	11,903
Incident Command .....	1,636	1,500	1,500
Internet Crimes Against Children .....	276	400	400
Internet Crimes Against Children - Federal Economic Stimulus .....	231	---	---
Justice Assistance Grant (JAG) .....	7,259	10,000	5,900
Juvenile Accountability Incentive Block Grant (JAIBG) .....	1,130	1,179	1,179
Juvenile Justice Delinquency Prevention .....	1,694	1,524	1,524
Medicaid Fraud Unit .....	3,238	4,745	4,300

# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
Metropolitan Medical Response System .....	646	564	564
Motorcycle Safety .....	77	800	800
National Criminal History Program - Office of the Attorney General .....	---	4,000	4,000
Occupant Protection Grant .....	589	4,500	4,500
Paul Coverdell National Forensic Science Improvement .....	223	500	500
Port Security Grant Program - Delaware Bay (Camden/Phila) .....	66	1,700	---
Port Security Grant Program - New York/New Jersey .....	1,107	3,450	---
Pre-Disaster Mitigation Grant (Competitive) .....	1,122	3,000	3,000
Project Safe Neighborhoods .....	266	500	500
Public Safety Interoperability Communications Grant Program .....	8,228	---	---
Racial Profiling Prevention .....	86	---	---
Recreational Boating Safety .....	4,777	4,000	4,000
Regional Catastrophic Preparedness Grant .....	---	1,283	1,283
Repetitive Flood Claim Program - FEMA .....	---	750	2,000
Residential Treatment for Substance Abuse .....	213	750	450
Safety Belt Performance Grants .....	1,365	8,992	8,992
Second Chance Act Juvenile Offender Reentry Demonstration Project .....	12	---	---
Severe Repetitive Loss - FEMA .....	---	27,451	10,000
Sex Offender Registration and Notification Act (SORNA) .....	22	400	400
Solving Cold Cases .....	---	310	310
State Traffic Safety Information System .....	441	1,500	1,500
State Victim Assistance Academy Initiative .....	100	---	---
Title V Funding .....	79	35	35
UASI Nonprofit Security Grant Program (NSGP) .....	1,311	1,600	1,600
Urban Area Security Initiative .....	22,289	37,293	37,293
Victim Assistance Grants .....	9,227	13,000	12,200
Victim Assistance Grants - Federal Economic Stimulus .....	612	---	---
Victim Compensation Award .....	2,050	3,677	2,300
Victim Compensation Award - Federal Economic Stimulus .....	67	---	---
Violence Against Women Act-Criminal Justice .....	1,865	4,000	3,500
Violence Against Women Act-Criminal Justice - Federal Economic Stimulus .....	2,626	---	---
Various Federal Programs and Accruals .....	22,307	625	580
<i>Subtotal, Department of Law and Public Safety</i> .....	<u>212,324</u>	<u>215,920</u>	<u>187,399</u>
Department of Military and Veterans' Affairs:			
Administrative Services Activities .....	20	60	60
Antiterrorism Program Manager .....	62	110	120
Armory Renovations and Improvements .....	1,308	4,500	4,500
Army Facilities Service Contracts .....	1,796	2,877	2,877
Army Guard 100% - Federal Economic Stimulus .....	6	---	---
Army Guard 50/50 - Federal Economic Stimulus .....	558	---	---
Army National Guard Electronic Security System .....	6	100	100
Army National Guard Statewide Security Agreement .....	422	600	600
Army National Guard Sustainable Range Program .....	29	100	100
Army Training and Technology Lab .....	199	950	700
Atlantic City Air Base - Service Contracts .....	2,067	3,400	3,500
Atlantic City Environmental .....	30	90	90
Atlantic City Operations and Maintenance .....	138	150	150
Atlantic City Sustainment, Restoration and Modernization .....	369	750	750
BG Doyle Cemetery - Section P .....	2,601	---	---
BG Doyle Cemetery - Section R .....	2,107	---	---
Brigadier General Doyle Memorial Cemetery Building Project .....	137	7,000	7,000
Combined Logistics Facility .....	13,284	4,545	---
Coyle Field Atlantic City .....	24	40	40
Dining Facility Operations .....	85	150	150
Electronic Healthcare Records Conversion Project .....	---	2,520	---
Facilities Support Contract .....	7,050	9,000	9,000
Federal Distance Learning Program .....	32	180	180
Fire Fighter/Crash Rescue Service Cooperative Funding Agreement .....	1,455	2,000	2,000
Hazardous Waste Environmental Protection Program .....	255	800	1,000
McGuire Air Force Base - Service Contracts .....	1,384	3,315	3,250
McGuire Air Force Base Environmental .....	38	90	90
McGuire Operations and Maintenance .....	149	135	150
Medical Clinic - Sea Girt .....	---	32,000	34,000
Medicare Part A Receipts for Resident Care and Operational Costs .....	8,410	8,800	8,800
National Guard Communications Agreement .....	465	950	950
Natural and Cultural Resources Management .....	---	5	5

# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
New Jersey National Guard Challenge Youth Program .....	1,636	3,750	3,200
Paramus Multi-Purpose Room - Federal Economic Stimulus .....	613	---	---
Potable Water Distribution Project Sea Girt .....	153	---	---
Training Site Facilities Maintenance Agreements .....	40	70	70
Training and Equipment - Pool Sites .....	365	550	600
Transitional Housing .....	---	360	164
Veterans' Education Monitoring .....	372	600	600
Warren Grove Sustainment Restoration & Modernization .....	3	7	7
Warren Grove/Coyle Field .....	43	70	70
Various Federal Programs and Accruals .....	(5,300)	4,000	4,000
<i>Subtotal, Department of Military and Veterans' Affairs</i> .....	<i>42,411</i>	<i>94,624</i>	<i>88,873</i>
Department of State:			
Americorps - Federal Economic Stimulus .....	507	---	---
Americorps Grants .....	3,132	4,850	4,870
College Access Challenge Grant Program .....	655	2,100	2,100
Election Assistance for Persons with Disabilities .....	116	325	325
Foster Grandparent Program .....	544	800	820
Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) .....	3,235	3,979	3,979
Help America Vote Act .....	8,257	5,000	---
Leveraging Educational Assistance Partnership .....	2,073	---	---
National Endowment for the Arts Partnership .....	941	1,000	1,020
National Health Service Corps - Student Loan Repayment Program .....	180	240	240
Office of Faith-Based Initiatives - Compassion Capital Fund Grant .....	251	500	500
State Loan Repayment Program-ARRA .....	228	300	300
Student Loan Administrative Cost Deduction and Allowance .....	15,966	13,658	14,314
Various Federal Programs and Accruals .....	(5,282)	---	---
<i>Subtotal, Department of State</i> .....	<i>30,803</i>	<i>32,752</i>	<i>28,468</i>
Department of Transportation:			
Airport Fund .....	49	1,500	1,500
Boating Infrastructure Program (New Jersey Maritime Program) .....	---	1,600	1,600
Commercial Drivers' License Program .....	1,059	2,500	2,500
Driver's License Security Grant Program .....	---	1,200	1,200
Highway Planning and Research .....	957	---	---
Metropolitan Planning Funds .....	4,318	---	---
Motor Carrier Safety Assistance Program .....	5,535	10,500	10,500
National Boating Infrastructure Program .....	74	---	---
National Oceanic and Atmospheric Administration Geodetic Survey .....	---	325	325
New Jersey Maritime Program - Ferry Boat .....	---	5,000	5,000
Transportation Trust Fund - Federal Economic Stimulus .....	246,698	---	---
<i>Subtotal, Department of Transportation</i> .....	<i>258,690</i>	<i>22,625</i>	<i>22,625</i>
Department of the Treasury:			
Diamond Shamrock Oil Overcharge Settlement .....	---	717	717
Division of Gas Expansion .....	297	600	826
Energy Efficiency Conservation Block Grants .....	1,628	---	---
Small Business Credit Initiative Grant, EDA .....	---	33,761	---
State Energy Conservation Program .....	120	2,675	3,783
State Energy Efficiency Appliance Rebate Program .....	7,074	---	---
State Energy Regulators Assistance .....	207	---	---
Wind Powering America - Wind Working Group .....	10	---	---
Various Federal Programs and Accruals .....	2,712	200	200
<i>Subtotal, Department of the Treasury</i> .....	<i>12,048</i>	<i>37,953</i>	<i>5,526</i>
Judicial Branch			
The Judiciary:			
Basic State Court Improvement Program .....	168	---	---
Byrne Recovery - Probation Mental Health - Federal Economic Stimulus .....	1,579	---	---
National Instant Criminal Background Check System Record Improvement Act .....	35	---	---
State Court Improvement - Data Sharing Program .....	91	---	---
Various Federal Programs and Accruals .....	1,572	6,625	1,325
<i>Subtotal, The Judiciary</i> .....	<i>3,445</i>	<i>6,625</i>	<i>1,325</i>
<i>Total Federal</i> .....	<i>10,662,616</i>	<i>10,497,937</i>	<i>10,769,713</i>

# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
<b>Revolving:</b>			
<b>Legislative Branch</b>			
Legislature:			
Various Revolving Funds .....	1	---	---
<b>Executive Branch</b>			
Department of Community Affairs:			
Administration and Support Services .....	254	650	650
Liquid Petroleum Gas Education and Safety Board .....	374	500	500
Uniform Construction Code .....	11,330	11,500	11,500
Various Revolving Funds .....	79	---	---
<i>Subtotal, Department of Community Affairs</i> .....	<u>12,037</u>	<u>12,650</u>	<u>12,650</u>
Department of Corrections:			
Culinary Arts Vocational Program .....	56	80	80
Farm Operations .....	10,954	11,567	11,400
Institutional Care and Treatment .....	360	520	500
State Use .....	15,154	16,250	16,250
<i>Subtotal, Department of Corrections</i> .....	<u>26,524</u>	<u>28,417</u>	<u>28,230</u>
Department of Education:			
Administration and Support Services .....	1,798	1,670	1,670
Department of Environmental Protection:			
Administration and Support Services .....	90	160	155
Pesticide Control .....	362	300	300
Publicly-Funded Site Remediation .....	110	---	---
<i>Subtotal, Department of Environmental Protection</i> .....	<u>562</u>	<u>460</u>	<u>455</u>
Department of Health:			
Administration and Support Services .....	8,031	8,100	6,891
Laboratory Services .....	11,676	9,965	11,505
<i>Subtotal, Department of Health</i> .....	<u>19,707</u>	<u>18,065</u>	<u>18,396</u>
Department of Human Services:			
Administration and Support Services .....	1,034	1,456	1,456
Income Maintenance Management .....	8,781	5,525	7,306
<i>Subtotal, Department of Human Services</i> .....	<u>9,815</u>	<u>6,981</u>	<u>8,762</u>
Department of Labor and Workforce Development:			
Administration and Support Services .....	799	---	---
Planning and Analysis .....	10	---	---
<i>Subtotal, Department of Labor and Workforce Development</i> .....	<u>809</u>	<u>---</u>	<u>---</u>
Department of Law and Public Safety:			
Criminal Justice .....	242	100	100
Department of State:			
Museum Services .....	29	---	---
Records Management .....	760	400	---
<i>Subtotal, Department of State</i> .....	<u>789</u>	<u>400</u>	<u>---</u>
Department of Transportation:			
Administration and Support Services .....	108	---	---
Construction, Reconstruction, Improvements or Rebuilding of State Highways .....	16,799	---	---
<i>Subtotal, Department of Transportation</i> .....	<u>16,907</u>	<u>---</u>	<u>---</u>



# REVENUES & EXPENDITURES

## SCHEDULE 2 OTHER REVENUES (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
Department of the Treasury:			
Adjudication of Administrative Appeals .....	1,007	1,000	1,000
Automotive Services .....	27,415	29,050	29,460
Capitol Post Office .....	1,864	2,105	2,284
Printing Services .....	1,313	2,210	2,275
Property Management and Construction - Construction Management Services .....	4,113	4,355	4,255
Public Information Services .....	1,221	1,221	1,221
Purchasing and Inventory Management .....	48,455	49,187	49,600
Records Management Microfilm Unit Revolving Fund .....	---	---	400
<i>Subtotal, Department of the Treasury</i> .....	85,388	89,128	90,495
<i>Total Revolving Funds</i> .....	174,579	157,871	160,758
<b><i>Total Other Revenues, General Fund</i></b> .....	<b>14,134,343</b>	<b>14,647,617</b>	<b>15,107,446</b>

### SPECIAL TRANSPORTATION FUND

**General:**

Transportation Trust Fund - Federal Highway Administration .....	572,695	1,205,196	973,674
Transportation Trust Fund - Local Highway Funds .....	160,970	190,000	190,000
Transportation Trust Fund - Public Transportation .....	601,818	622,000	622,000
Transportation Trust Fund - State Highway Funds .....	768,938	435,000	435,000
<i>Total Special Transportation Fund</i> .....	2,104,421	2,452,196	2,220,674
<b><i>TOTAL OTHER REVENUES</i></b> .....	<b>16,238,764</b>	<b>17,099,813</b>	<b>17,328,120</b>

# REVENUES & EXPENDITURES

## SCHEDULE 3 EXPENDITURES BUDGETED

(thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
<b>GENERAL FUND</b>			
<b>Legislative Branch</b>			
Senate .....	11,530	11,700	11,700
General Assembly .....	17,146	18,217	18,217
Office of Legislative Services .....	32,145	30,843	30,631
Legislative Commissions .....	6,494	7,499	5,699
State Capitol Joint Management Commission .....	10,582	9,838	9,838
	<u>77,897</u>	<u>78,097</u>	<u>76,085</u>
<b>Executive Branch</b>			
Chief Executive .....	6,132	6,013	6,013
Department of Agriculture .....	23,062	19,776	19,776
Department of Banking and Insurance .....	56,834	63,550	63,450
Department of Children and Families .....	1,015,511	1,035,788	1,055,381
Department of Community Affairs .....	82,672	234,630	195,857
Department of Corrections .....	1,115,567	1,107,607	1,076,981
Department of Education .....	476,335	202,940	652,677
Department of Environmental Protection .....	360,471	334,670	366,038
Department of Health .....	1,128,211	1,229,029	373,240
Department of Human Services .....	4,752,561	5,338,282	6,058,908
Department of Labor and Workforce Development .....	190,808	155,195	157,593
Department of Law and Public Safety .....	603,071	519,762	514,313
Department of Military and Veterans' Affairs .....	95,325	95,555	94,273
Department of State .....	1,131,552	1,149,183	1,176,515
Department of Transportation .....	1,264,463	1,409,861	1,503,352
Department of the Treasury .....	1,094,784	1,248,380	1,431,028
Miscellaneous Commissions .....	1,346	976	976
	<u>13,398,705</u>	<u>14,151,197</u>	<u>14,746,371</u>
<b>Interdepartmental Accounts</b>			
Inter-Departmental Services .....	650,286	604,638	643,982
Employee Benefits .....	2,564,334	2,789,000	3,086,624
Other Interdepartmental Accounts .....	10,193	17,325	17,325
Salary Increases and Other Benefits .....	15,115	40,016	52,500
	<u>3,239,928</u>	<u>3,450,979</u>	<u>3,800,431</u>
<b>Judicial Branch</b>			
The Judiciary .....	637,503	670,481	672,981
<b>Total General Fund</b> .....	<u><b>17,354,033</b></u>	<u><b>18,350,754</b></u>	<u><b>19,295,868</b></u>
<b>CASINO CONTROL FUND</b>			
Department of Law and Public Safety .....	39,464	46,754	46,754
Department of the Treasury .....	21,245	9,108	8,590
<b>Total Casino Control Fund</b> .....	<u>60,709</u>	<u>55,862</u>	<u>55,344</u>
<b>CASINO REVENUE FUND</b>			
Department of Health .....	150,515	89,590	529
Department of Human Services .....	130,457	130,457	261,573
Department of Labor and Workforce Development .....	2,196	2,196	2,196
Department of Law and Public Safety .....	92	92	92
Department of Transportation .....	29,099	25,121	22,632
<b>Total Casino Revenue Fund</b> .....	<u>312,359</u>	<u>247,456</u>	<u>287,022</u>
<b>GUBERNATORIAL ELECTIONS FUND</b>			
Department of Law and Public Safety .....	1	---	6,200
<b>PROPERTY TAX RELIEF FUND</b>			
Department of Community Affairs .....	428,815	511,861	560,061
Department of Education .....	9,638,477	10,485,893	11,160,970
Department of Human Services .....	165,506	29,887	---
Department of the Treasury .....	581,140	839,428	780,169
<b>Total Property Tax Relief Fund</b> .....	<u>10,813,938</u>	<u>11,867,069</u>	<u>12,501,200</u>
<b>GRAND TOTAL EXPENDITURES BUDGETED</b> .....	<u><b>28,541,040</b></u>	<u><b>30,521,141</b></u>	<u><b>32,145,634</b></u>

# REVENUES & EXPENDITURES

## SCHEDULE 4 EXPENDITURES NOT BUDGETED (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011 Actual	2012 Estimated	2013 Estimated
<b>GENERAL FUNDS</b>			
<b>Dedicated Funds</b>			
Chief Executive .....	712	750	750
Department of Agriculture .....	7,836	9,287	9,335
Department of Banking and Insurance .....	2,881	535	445
Department of Children and Families .....	51,072	49,493	53,181
Department of Community Affairs .....	75,315	67,549	59,663
Department of Corrections .....	28,243	22,804	24,167
Department of Education .....	13,343	13,758	13,326
Department of Environmental Protection .....	56,597	85,778	87,183
Department of Health .....	304,230	386,436	789,424
Department of Human Services .....	772,839	774,564	386,458
Department of Labor and Workforce Development .....	183,132	239,444	240,421
Department of Law and Public Safety .....	203,389	213,873	201,692
Department of Military and Veterans' Affairs .....	1,006	3,207	3,950
Department of State .....	17,796	15,967	14,823
Department of Transportation .....	296,950	841,573	996,587
Department of the Treasury .....	1,317,948	1,156,434	1,167,075
Interdepartmental Accounts .....	36,681	43,880	43,880
The Judiciary .....	61,552	66,477	84,615
<i>Total Dedicated Funds</i> .....	<u>3,431,522</u>	<u>3,991,809</u>	<u>4,176,975</u>
<b>Federal Funds</b>			
Legislature .....	2	---	---
Department of Agriculture .....	351,676	417,685	421,887
Department of Banking and Insurance .....	607	9,236	---
Department of Children and Families .....	463,229	438,877	451,821
Department of Community Affairs .....	504,466	450,615	437,991
Department of Corrections .....	7,920	12,429	12,780
Department of Education .....	1,349,084	867,531	824,288
Department of Environmental Protection .....	54,709	257,255	208,775
Department of Health .....	1,869,835	1,921,144	755,593
Department of Human Services .....	5,319,904	5,091,090	6,686,045
Department of Labor and Workforce Development .....	443,245	509,975	520,175
Department of Law and Public Safety .....	210,533	217,376	188,855
Department of Military and Veterans' Affairs .....	38,480	94,624	88,873
Department of State .....	32,833	33,312	28,468
Department of Transportation .....	63,293	22,625	22,625
Department of the Treasury .....	27,911	43,125	10,698
The Judiciary .....	100,338	111,038	110,839
<i>Total Federal Funds</i> .....	<u>10,838,065</u>	<u>10,497,937</u>	<u>10,769,713</u>
<b>Revolving Funds</b>			
Department of Community Affairs .....	13,318	12,650	12,650
Department of Corrections .....	28,637	28,417	28,230
Department of Education .....	1,975	1,670	1,670
Department of Environmental Protection .....	636	460	455
Department of Health .....	20,020	18,065	18,396
Department of Human Services .....	5,724	6,981	8,762
Department of Labor and Workforce Development .....	1,013	---	---
Department of Law and Public Safety .....	1,084	100	100
Department of State .....	827	400	---
Department of Transportation .....	16,822	---	---
Department of the Treasury .....	83,880	89,128	90,495
<i>Total Revolving Funds</i> .....	<u>173,936</u>	<u>157,871</u>	<u>160,758</u>
<i>Total Expenditures, General Fund</i> .....	<u>14,443,523</u>	<u>14,647,617</u>	<u>15,107,446</u>
<b>SPECIAL TRANSPORTATION TRUST FUND</b>			
Department of Transportation .....	2,208,665	2,452,196	2,220,674
<b>GRAND TOTAL EXPENDITURES NOT BUDGETED</b> .....	<u>16,652,188</u>	<u>17,099,813</u>	<u>17,328,120</u>

# REVENUES & EXPENDITURES

## SUMMARY REVENUES, EXPENDITURES AND FUND BALANCES GENERAL STATE FUNDS (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
<b>Beginning Balances July 1</b>			
<i>Undesignated Fund Balances</i>			
General Fund .....	794,266	864,125	586,699
Surplus Revenue Fund .....	---	---	---
Property Tax Relief Fund .....	10,000	5,805	---
Gubernatorial Elections Fund .....	---	481	1,181
Casino Control Fund .....	---	2,759	250
Casino Revenue Fund .....	---	---	---
<b>Total Undesignated Fund Balances .....</b>	<b>804,266</b>	<b>873,170</b>	<b>588,130</b>
<i>Designated Fund Balances</i>			
General Fund .....	993,764	424,416	424,416
Property Tax Relief Fund .....	---	---	---
Casino Control Fund .....	4,017	1,423	1,423
Casino Revenue Fund .....	---	22	22
Special Transportation Fund .....	---	---	---
<b>Total Designated Fund Balances .....</b>	<b>997,781</b>	<b>425,861</b>	<b>425,861</b>
<b>Total Beginning Balances .....</b>	<b>1,802,047</b>	<b>1,299,031</b>	<b>1,013,991</b>
<b>Revenues</b>			
<i>General Fund</i>			
State Revenues (Schedule 1) .....	17,679,561	17,620,216	19,013,488
Other Revenues (Schedule 2) .....	14,134,343	14,647,617	15,107,446
Property Tax Relief Fund (Schedule 1) .....	11,233,777	11,769,500	12,501,200
Gubernatorial Elections Fund (Schedule 1) .....	482	700	700
Casino Control Fund (Schedule 1) .....	60,805	53,103	55,094
Casino Revenue Fund (Schedule 1) .....	308,881	247,456	287,022
Special Transportation Fund (Schedule 2) .....	2,104,421	2,452,196	2,220,674
<b>Total Revenues .....</b>	<b>45,522,270</b>	<b>46,790,788</b>	<b>49,185,624</b>
<b>Other Adjustments</b>			
<i>General Fund</i>			
Balances lapsed .....	---	466,333	---
From (To) Property Tax Relief Fund .....	(336,511)	(13,221)	---
From (To) Gubernatorial Elections Fund .....	---	---	(4,319)
From (To) Casino Revenue Fund .....	(3,391)	---	---
From (To) Reserved Balance for CBT Dedication .....	4,825	---	---
Budget vs GAAP adjustment .....	79,408	---	---
Miscellaneous .....	(260,168)	---	---
<i>Property Tax Relief Fund</i>			
Balances lapsed .....	---	78,543	---
From (To) General Fund .....	336,511	13,221	---
Budget vs GAAP adjustment .....	(760,545)	---	---
<i>Gubernatorial Elections Fund</i>			
Balances lapsed .....	---	---	---
From (To) General Fund .....	---	---	4,319
Budget vs GAAP adjustment .....	---	---	---
<i>Casino Control Fund</i>			
Balances lapsed .....	---	250	---
Budget vs GAAP adjustment .....	2,663	---	---
Miscellaneous .....	(2,594)	---	---
<i>Casino Revenue Fund</i>			
From (To) General Fund .....	3,391	---	---
Budget vs GAAP adjustment .....	87	---	---
Miscellaneous .....	22	---	---
<i>Special Transportation Fund</i>			
Budget vs GAAP adjustment .....	104,244	---	---
<b>Total Other Adjustments .....</b>	<b>(832,058)</b>	<b>545,126</b>	<b>---</b>
<b>Total Available .....</b>	<b>46,492,259</b>	<b>48,634,945</b>	<b>50,199,615</b>

# REVENUES & EXPENDITURES

## SUMMARY REVENUES, EXPENDITURES AND FUND BALANCES GENERAL STATE FUNDS (thousands of dollars)

	-----Fiscal Year Ending June 30-----		
	2011	2012	2013
	Actual	Estimated	Estimated
<b>Expenditures</b>			
<i>General Fund</i>			
Expenditures Budgeted (Schedule 3) .....	17,354,033	18,350,754	19,295,868
Expenditures Not Budgeted (Schedule 4) .....	14,443,523	14,647,617	15,107,446
Property Tax Relief Fund (Schedule 3) .....	10,813,938	11,867,069	12,501,200
Gubernatorial Elections Fund (Schedule 3) .....	1	---	6,200
Casino Control Fund (Schedule 3) .....	60,709	55,862	55,344
Casino Revenue Fund (Schedule 3) .....	312,359	247,456	287,022
Special Transportation Fund (Schedule 4) .....	2,208,665	2,452,196	2,220,674
<b>Total Expenditures</b> .....	<b>45,193,228</b>	<b>47,620,954</b>	<b>49,473,754</b>
<b>Ending Balances June 30</b>			
<i>Undesignated Fund Balances</i>			
General Fund .....	864,125	586,699	300,000
Surplus Revenue Fund .....	---	---	---
Property Tax Relief Fund .....	5,805	---	---
Gubernatorial Elections Fund .....	481	1,181	---
Casino Control Fund .....	2,759	250	---
Casino Revenue Fund .....	---	---	---
<b>Total Undesignated Fund Balances</b> .....	<b>873,170</b>	<b>588,130</b>	<b>300,000</b>
<i>Designated Fund Balances</i>			
General Fund .....	424,416	424,416	424,416
Property Tax Relief Fund .....	---	---	---
Casino Control Fund .....	1,423	1,423	1,423
Casino Revenue Fund .....	22	22	22
Special Transportation Fund .....	---	---	---
<b>Total Designated Fund Balances</b> .....	<b>425,861</b>	<b>425,861</b>	<b>425,861</b>
<b>Total Ending Balances</b> .....	<b>1,299,031</b>	<b>1,013,991</b>	<b>725,861</b>

# NOTES



## Department and Branch Recommendations

This section of the Budget includes appropriations, expenditures, and programmatic evaluation data for the Legislature, State Departments and the Judiciary. A single unified presentation provides a comprehensive view of all of a department's operations across all fund categories (Direct State Services, Grants-In-Aid, State Aid and Capital Construction) and funds (General Fund and Dedicated Funds). The four major dedicated funds included are Property Tax Relief Fund, Casino Control Fund, Casino Revenue Fund and the Gubernatorial Election Fund. Direct State Services support the operation of State programs. Grants-In-Aid represent funds, which are allocated to various public, and private, non-profit agencies for State supported services. State Aid comprises recommendations for payments by the State to or on behalf of a local unit of government, including school districts, municipalities and counties. Capital Construction includes funds for various equipment, renovation and construction of facilities, and infrastructure projects such as roads, bridges, and wastewater treatment systems.

- Departmental presentations in alphabetical order. Within departments activities are grouped by Statewide Programs;
- Departmental overview with total Direct State Services funding recommendations by program and spending object;
- Objectives for each program;
- Purpose of department divisions and programs;
- Evaluation data detailing measures of performance, effectiveness and efficiency;
- Three-year comparison of prior year expenditures, current year appropriations and Governor Chris Christie's major budget recommendations for each program.

OVERVIEW

**Mission and Goals**

The Legislature is the state’s highest lawmaking body. It is one of the three separate and independent branches of government that make up the checks and balances system created by the New Jersey Constitution and is empowered to appropriate funds for the operation of state government. The 40 members of the Senate are elected for a term of four years. The 80 members of the Assembly are elected for a term of two years. The Office of Legislative Services, a nonpartisan agency that provides legislators with economic and budget analyses required for making legislative decisions, is also a part of the legislative branch. Legislative commissions assist in the legislative process by providing in-depth studies, holding public hearings and making recommendations on select issues as they arise.

**Budget Highlights**

The Fiscal 2013 Budget for the Legislature totals \$76.1 million, a decrease of \$2.0 million, or 2.7% under the fiscal 2012 adjusted appropriation of \$78.1 million. It provides \$11.7 million to the Senate and \$18.2 million to the Assembly. The recommendation also provides \$30.6 million to the Office of Legislative Services and \$15.5 million to the various legislative commissions.

The proposed Budget recommends line-item appropriations to five legislative commissions:

The Intergovernmental Relations Commission provides funding which permits the State of New Jersey to participate as a member of national and regional organizations.

The Joint Committee on Public Schools provides an ongoing study of the system of free public schools — its financing, administration and operations.

The State Commission of Investigation probes organized crime and improprieties in the conduct of publicly-funded programs. The Commission has repeatedly demonstrated its ability to uncover and document waste, fraud, and abuse at all levels of government via investigations that have recouped millions of dollars in tax revenues.

The Law Revision Commission simplifies, clarifies and modernizes New Jersey statutes. It conducts an ongoing review of the statutes in order to identify areas that require revision and considers suggestions and recommendations from the American Law Institute, the National Conference of Commissioners on Uniform State Laws and other learned bodies as well as from judges, public officials, bar associations, members of the bar and the general public. The Commission recommends the correction of inconsistent, obsolete and redundant statutes, and comprehensive modifications of select areas of the law.

The State Capitol Joint Management Commission ensures the artistic, historical and architectural integrity of any restoration or preservation project at the State House, the State House Annex and adjacent environs, and also manages the Capitol Complex, including security and janitorial services.

**SUMMARY OF APPROPRIATIONS BY FUND**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
75,648	14,242	1,627	91,517	77,897	<b>GENERAL FUND</b>			
---	2,336	---	2,336	---	Direct State Services	78,097	76,085	76,085
					Capital Construction	---	---	---
<b>75,648</b>	<b>16,578</b>	<b>1,627</b>	<b>93,853</b>	<b>77,897</b>	<b>Total General Fund</b>	<b>78,097</b>	<b>76,085</b>	<b>76,085</b>
<b>75,648</b>	<b>16,578</b>	<b>1,627</b>	<b>93,853</b>	<b>77,897</b>	<b>Total Appropriation, Legislature</b>	<b>78,097</b>	<b>76,085</b>	<b>76,085</b>

**SUMMARY OF APPROPRIATIONS BY PROGRAM**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
11,459	5,038	180	16,677	11,530	<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
17,902	2,196	235	20,333	17,146	<b>Legislative Activities</b>			
29,691	2,932	1,299	33,922	32,145	Senate	11,700	11,700	11,700
					General Assembly	18,217	18,217	18,217
					Legislative Support Services	30,843	30,631	30,631
<b>59,052</b>	<b>10,166</b>	<b>1,714</b>	<b>70,932</b>	<b>60,821</b>	<b>Subtotal</b>	<b>60,760</b>	<b>60,548</b>	<b>60,548</b>



# LEGISLATURE

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
16,596	4,076	-87	20,585	17,076	<b>Legislative Commissions and Committees</b>			
					Legislative Commission	17,337	15,537	15,537
16,596	4,076	-87	20,585	17,076	<i>Subtotal</i>	17,337	15,537	15,537
75,648	14,242	1,627	91,517	77,897	<i>Total Direct State Services - General Fund</i>	78,097	76,085	76,085
75,648	14,242	1,627	91,517	77,897	<b>TOTAL DIRECT STATE SERVICES</b>	78,097	76,085	76,085
					<b>CAPITAL CONSTRUCTION</b>			
					Legislative Activities			
---	2,336	---	2,336	---	Legislative Support Services	---	---	---
---	2,336	---	2,336	---	<i>Subtotal</i>	---	---	---
---	2,336	---	2,336	---	<b>TOTAL CAPITAL CONSTRUCTION</b>	---	---	---
75,648	16,578	1,627	93,853	77,897	<i>Total Appropriation, Legislature</i>	78,097	76,085	76,085

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

### 71. LEGISLATIVE ACTIVITIES

#### 0001. SENATE

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with one Senator and two members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate and Assembly were elected in November 2011. Senators are elected for a term of four years and members of the General Assembly for a term of two years.

The compensation of members of the Legislature is \$49,000 per year (C52:10A-1). The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to one-third of their compensation.

#### EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	43	40	43	---
Total Positions	43	40	43	---
Filled Positions by Program Class				
Senate	43	40	43	---
Total Positions	43	40	43	---

#### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal year 2013 will be determined by the Legislature.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
11,459	5,038	180	16,677	11,530	<b>DIRECT STATE SERVICES</b>				
<b>Distribution by Fund and Program</b>									
					Senate	01	11,700	11,700	11,700
<u>11,459</u>	<u>5,038</u>	<u>180</u>	<u>16,677</u>	<u>11,530</u>	<b>Total Direct State Services</b>		<u>11,700</u> (a)	<u>11,700</u>	<u>11,700</u>
<b>Distribution by Fund and Object</b>									
Personal Services:									
---	---	---	---	1,964	Senators (40)		1,990	1,990	1,990
10,739	1,615	180	12,534	4,633	Salaries and Wages		4,590	4,590	4,590
---	---	---	---	4,351	Members' Staff Services		4,400	4,400	4,400
<u>10,739</u>	<u>1,615</u>	<u>180</u>	<u>12,534</u>	<u>10,948</u>	<b>Total Personal Services</b>		<u>10,980</u>	<u>10,980</u>	<u>10,980</u>
135	1,008	---	1,143	17	Materials and Supplies		135	135	135
486	1,320	---	1,806	564	Services Other Than Personal		486	486	486
72	904	---	976	1	Maintenance and Fixed Charges		72	72	72
<u>27</u>	<u>191</u>	<u>---</u>	<u>218</u>	<u>---</u>	Additions, Improvements and Equipment		<u>27</u>	<u>27</u>	<u>27</u>
<u>11,459</u>	<u>5,038</u>	<u>180</u>	<u>16,677</u>	<u>11,530</u>	<b>Grand Total State Appropriation</b>		<u>11,700</u>	<u>11,700</u>	<u>11,700</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL  
71. LEGISLATIVE ACTIVITIES  
0002. GENERAL ASSEMBLY

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	57	45	45	---
Total Positions .....	57	45	45	---
Filled Positions by Program Class				
General Assembly .....	57	45	45	---
Total Positions .....	57	45	45	---

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal year 2013 will be determined by the Legislature.

# LEGISLATURE

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
17,902	2,196	235	20,333	17,146	02	18,217	18,217	18,217
<u>17,902</u>	<u>2,196</u>	<u>235</u>	<u>20,333</u>	<u>17,146</u>	<b>Total Direct State Services</b>		<u>18,217</u> <sup>(a)</sup>	<u>18,217</u>
<b>Distribution by Fund and Object</b>								
Personal Services:								
---	---	---	---	3,940	Assemblypersons (80)		3,937	3,937
17,124	695	235	18,054	4,171	Salaries and Wages		4,702	4,702
---	---	---	---	8,507	Members' Staff Services		8,800	8,800
<u>17,124</u>	<u>695</u>	<u>235</u>	<u>18,054</u>	<u>16,618</u>	<b>Total Personal Services</b>		<u>17,439</u>	<u>17,439</u>
108	150	---	258	48	Materials and Supplies		108	108
576	696	---	1,272	445	Services Other Than Personal		576	576
90	366	---	456	30	Maintenance and Fixed Charges		90	90
Special Purpose:								
---	100	---	100	---	02	---	---	---
<u>4</u>	<u>189</u>	<u>---</u>	<u>193</u>	<u>5</u>	Additions, Improvements and Equipment		<u>4</u>	<u>4</u>
<u>17,902</u>	<u>2,196</u>	<u>235</u>	<u>20,333</u>	<u>17,146</u>	<b>Grand Total State Appropriation</b>		<u>18,217</u>	<u>18,217</u>

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

### Language Recommendations -- Direct State Services - General Fund

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

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

### 71. LEGISLATIVE ACTIVITIES

#### 0003. OFFICE OF LEGISLATIVE SERVICES

The Office of Legislative Services was established under the provisions of the Legislative Services Law, P.L.1979, c.8 and amended by P.L.1985, c.162 (C52:11-54 et seq.), which merged the former Office of Fiscal Affairs and the Legislative Services Agency. The Office is under the Legislative Services Commission

and provides nonpartisan staff services for the Legislature through an Executive Director, an Administrative Unit and Divisions of Legal Services, State Auditing, Information and Research, and Budget and Finance.

#### OBJECTIVES

1. To provide legal, fiscal, research, and information services to the members and officers of the Legislature and its committees and commissions.
2. To provide administrative services on behalf of the Legislature in the areas of purchasing, data processing, facilities, public educational programs, and legislative district offices.
3. To provide continuous revision of the general and permanent statute law of the State; to prepare and submit to the Legislature for its action, legislative bills designed to revise such portions of the general and permanent statute law as in the judgment of the commission may be necessary to remedy defects therein, to accomplish improvement thereof, and to maintain the same in revised, consolidated, and simplified

form under the general plan and classification of the Revised Statutes.

4. To study the methods, practices, and procedures employed by the Legislature and make such recommendations for their improvement and modernization as the commission shall deem desirable.

#### PROGRAM CLASSIFICATIONS

03. **Legislative Support Services.** This function encompasses the following: Office of the Executive Director, Office of the Legislative Counsel, Central Management Unit, Office of the State Auditor, Office of the Legislative Budget and Finance Officer, Data Management Unit, and the Administrative Unit.

Office of the Executive Director—Supervises and directs the office; conducts the district office leasing program and the related district office program for the Legislature.

Office of the Legislative Counsel—Acts as counsel to the Legislature; furnishes the Legislature with legal opinions as to the subject matter and legal effect of statutes and statutory proposals and parliamentary law and legislative procedure; provides standards for the examination and editing of all proposed bills and resolutions for compliance with prescribed form; conducts a continuous examination of statutory law and court decisions for the purpose of preparing legislation to correct defects and to revise and modernize the statutory law; assigns compilation numbers to newly enacted laws.

Central Management Unit—Provides staff for legislative standing reference committees and such other committees and commissions as directed; prepares informational memoranda and reports on legislative matters, drafts of bills, resolutions, and bill amendments.

Office of Public Information—Operates a public information service; records proceedings of hearings; prepares and distributes various legislative documents.

Office of the State Auditor—Performs a comprehensive financial post-audit of the State and all of its agencies. The

division examines and audits accounts, reports, and statements and in addition, makes independent verification of all assets and liabilities, revenues and expenditures, policies and programs. The division makes, or causes to be made, studies and reports with respect to economy, internal management control, and compliance with laws and regulations of the operation of State or State-supported agencies.

Office of the Legislative Budget and Finance Officer—Collects and assembles information with reference to the fiscal affairs of the State, examines all requests for appropriations and claims against the State; provides the Legislature with expenditure information and performance analyses of programs and transactions; examines and processes fiscal notes.

Data Management Unit—Supervises the operation, maintenance and security of the legislative computer system.

Administrative Unit—Handles personnel, budgeting, accounting, purchasing, space acquisition and assignment, and other centralized services for the Office of Legislative Services as well as the administration of legislative printing.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	358	350	353	---
Total Positions .....	358	350	353	---
Filled Positions by Program Class				
Legislative Support Services .....	358	350	353	---
Total Positions .....	358	350	353	---

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The funded position count for fiscal year 2013 will be determined by the Legislature.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
29,691	2,932	1,299	33,922	32,145	Legislative Support Services	03	30,843	30,631	30,631
<b>29,691</b>	<b>2,932</b>	<b>1,299</b>	<b>33,922</b>	<b>32,145</b>	<b>Total Direct State Services</b>		<b>30,843</b> <sup>(a)</sup>	<b>30,631</b>	<b>30,631</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
21,701	196	3,145	25,042	23,650	Salaries and Wages		23,443	23,443	23,443
<b>21,701</b>	<b>196</b>	<b>3,145</b>	<b>25,042</b>	<b>23,650</b>	<b>Total Personal Services</b>		<b>23,443</b>	<b>23,443</b>	<b>23,443</b>
1,065	1,124	-1,231	958	857	Materials and Supplies		1,065	1,065	1,065
2,527	757	-1,315	1,969	1,828	Services Other Than Personal		2,527	2,527	2,527
3,181	339	1,250	4,770	4,669	Maintenance and Fixed Charges		3,181	3,181	3,181
Special Purpose:									
30	---	---	30	30	State House Express Civics Education Program	03	30	30	30
29	---	---	29	29	Affirmative Action and Equal Employment Opportunity	03	29	29	29

# LEGISLATURE

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
---	220	---	220	215	<b><u>DIRECT STATE SERVICES</u></b>			
---	17	---	17	---	03	---	---	---
100	---	---	100	100	03	---	---	---
69	---	---	69	69	03	---	100	100
256	---	---	256	---	03	---	---	---
733 <sup>S</sup>	279	-550	718	698		256	---	---
						312 <sup>S</sup>	256	256
					<b><u>CAPITAL CONSTRUCTION</u></b>			
					<b>Distribution by Fund and Program</b>			
---	2,336	---	2,336	---	03	---	---	---
---	<u>2,336</u>	---	<u>2,336</u>	---	<b>Total Capital Construction</b>			
					<b>Distribution by Fund and Object</b>			
					<b>Office of Legislative Services</b>			
---	2,336	---	2,336	---	03	---	---	---
<u>29,691</u>	<u>5,268</u>	<u>1,299</u>	<u>36,258</u>	<u>32,145</u>	<b>Grand Total State Appropriation</b>			
						<u>30,843</u>	<u>30,631</u>	<u>30,631</u>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

**Language Recommendations -- Direct State Services - General Fund**

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.

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

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL  
77. LEGISLATIVE COMMISSIONS AND COMMITTEES

The functions of the Intergovernmental Relations Commission (C52:9B-1 et seq.) are to participate as a member of regional and national commissions; to confer with officials of other states and the federal government; to formulate proposals for cooperation between this State and other states and with the federal government and to maintain liaison with inter-governmental agencies.

The functions of the Joint Committee on Public Schools Commission (C52:9B-1 et seq.) are to participate as a member of regional and national commissions; to confer with officials of other states and the federal government; to formulate proposals for cooperation between this State and other states and with the federal government and to maintain liaison with inter-governmental agencies.

The State Commission of Investigation (C52:9M-1) conducts investigations in connection with the effective enforcement of the laws of the State, with a particular focus on organized crime and racketeering, the conduct of public officers and public employees, and of officers and employees of public corporations and authorities. The Commission, in addition, performs investigations at the direction of the Legislature or the Governor and recommends legislative or regulatory changes.

The functions of the Apportionment Commission, pursuant to Article IV, Section III of the New Jersey State Constitution, are to establish Senate and Assembly districts and apportion the senators

and members of the General Assembly among them within one month of receipt by the Governor of the official decennial census of the United States for New Jersey.

The New Jersey Law Revision Commission (created by P.L.1985, c.498) was established to promote and encourage the clarification and simplification of the laws of New Jersey. The Commission continually examines general and permanent statutory law and related judicial decisions to identify defects and anachronisms.

The function of the New Jersey Redistricting Commission is to formulate Congressional districts in New Jersey for the election of members to the United States House of Representatives. The districts remain unaltered through the next year ending in zero in which a federal census for New Jersey is taken, unless the districts are ruled invalid by New Jersey or United States courts.

The State Capitol Joint Management Commission was created by P.L.1992, c.67 for the purpose of maintaining, monitoring, and preserving the architectural, historical, cultural and artistic integrity of any completed project whose purpose is to restore, preserve or improve the capitol complex. The complex consists of the State House, the State House Annex and the adjacent environs. The eight-member commission is equally balanced with four members from the executive branch of State government and four members from the legislative branch.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	58	52	49	---
Total Positions .....	58	52	49	---
Filled Positions by Program Class				
Legislative Commission .....	58	52	49	---
Total Positions .....	58	52	49	---

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The funded position count for fiscal year 2013 will be determined by the Legislature.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Organization</b>								
400	121	---	521	400	Intergovernmental Relations Commission	400	400	400
335	665	---	1,000	167	Joint Committee on Public Schools	335	335	335
4,539	984	---	5,523	4,576	State Commission of Investigation	4,643	4,643	4,643
1,100	---	---	1,100	1,034	Apportionment Commission	---	---	---
321	116	---	437	317	New Jersey Law Revision Commission	321	321	321
---	---	---	---	---	New Jersey Redistricting Commission	1,800	---	---



DEPARTMENT OF CHIEF EXECUTIVE  
OVERVIEW

**Mission and Goals**

In the State of New Jersey, the Office of the Chief Executive, also referred to as the Governor's Office, includes the Governor along with staff responsible for the execution of the Governor's constitutional powers and duties.

The Governor is the State's chief executive officer. The Governor's Office directs and coordinates the activities of the various State departments. These duties include the implementation of new laws and activities, as well as ongoing responsibilities associated with

existing laws and other essential aspects of governing. The Office reviews and formulates proposals of law that are ultimately submitted to the State Legislature. It develops public policy affecting the citizens of New Jersey and implements the State's fiscal plan, once it is adopted.

**Budget Highlights**

The Fiscal 2013 Budget for the Chief Executive totals \$6.0 million, the same level as the fiscal 2012 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND  
(thousands of dollars)

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
4,562	182	1,449	6,193	6,132	<b>GENERAL FUND</b>			
					Direct State Services	6,013	6,013	6,013
<b>4,562</b>	<b>182</b>	<b>1,449</b>	<b>6,193</b>	<b>6,132</b>	<b>Total General Fund</b>	<b>6,013</b>	<b>6,013</b>	<b>6,013</b>
<b>4,562</b>	<b>182</b>	<b>1,449</b>	<b>6,193</b>	<b>6,132</b>	<b>Total Appropriation, Chief Executive</b>	<b>6,013</b>	<b>6,013</b>	<b>6,013</b>

SUMMARY OF APPROPRIATIONS BY PROGRAM  
(thousands of dollars)

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
4,562	182	1,449	6,193	6,132	<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Management and Administration</b>			
					Executive Management	6,013	6,013	6,013
<b>4,562</b>	<b>182</b>	<b>1,449</b>	<b>6,193</b>	<b>6,132</b>	<b>Subtotal</b>	<b>6,013</b>	<b>6,013</b>	<b>6,013</b>
<b>4,562</b>	<b>182</b>	<b>1,449</b>	<b>6,193</b>	<b>6,132</b>	<b>Total Direct State Services - General Fund</b>	<b>6,013</b>	<b>6,013</b>	<b>6,013</b>
<b>4,562</b>	<b>182</b>	<b>1,449</b>	<b>6,193</b>	<b>6,132</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>6,013</b>	<b>6,013</b>	<b>6,013</b>
<b>4,562</b>	<b>182</b>	<b>1,449</b>	<b>6,193</b>	<b>6,132</b>	<b>Total Appropriation, Chief Executive</b>	<b>6,013</b>	<b>6,013</b>	<b>6,013</b>



# CHIEF EXECUTIVE

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 76. MANAGEMENT AND ADMINISTRATION

### OBJECTIVES

1. To administer affairs of the State so that public needs are met and maximum benefit is effected from available public resources.
2. To assure that the laws of the State are faithfully executed.
3. To serve as Commander-In-Chief of all military and naval forces of the State.
4. To make appointments and fill vacancies in accordance with legal requirements.
5. To approve or disapprove legislation.
6. To grant pardons and reprieves in all cases other than impeachment and treason.
7. To supervise each department and agency of the State.
8. To represent the State in relations with other governments and the public.

### PROGRAM CLASSIFICATIONS

01. **Executive Management.** In accordance with provisions of the State Constitution, the Governor is elected by the legally qualified voters of New Jersey and is the principal executive and administrative officer of the State. The Governor administers the affairs of the State so that public needs are met and maximum benefit is attained. The Governor appoints executive and judicial officers pursuant to law, supervises the administration of the executive branch, presides at regularly scheduled cabinet meetings with department heads, executes the laws, serves as Commander-In-Chief of the military and naval forces of the State, grants pardons and reprieves, convenes the Legislature, communicates to the Legislature concerning the condition of the State and recommends measures, submits the annual State budget to the Legislature, and approves or vetoes legislation either conditionally or absolutely.

### EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	90	104	108	108
Total Positions .....	90	104	108	108
Filled Positions by Program Class				
Executive Management .....	90	104	108	108
Total Positions .....	90	104	108	108

#### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Organization</b>								
4,562	182	1,449	6,193	6,132		6,013	6,013	6,013
<b>Distribution by Fund and Program</b>								
4,562	182	1,449	6,193	6,132	01	6,013	6,013	6,013
<b>4,562</b>	<b>182</b>	<b>1,449</b>	<b>6,193</b>	<b>6,132</b>		<b>6,013</b> (a)	<b>6,013</b>	<b>6,013</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
3,698	114	1,211	5,023	5,000		5,186	5,186	5,186
<b>3,698</b>	<b>114</b>	<b>1,211</b>	<b>5,023</b>	<b>5,000</b>		<b>5,186</b>	<b>5,186</b>	<b>5,186</b>
<b>Chief Executive's Office</b>								
158	---	22	180	180	01	158	158	158
37	38	-29	46	46				
108	---	13	121	121	01	108	108	108

# CHIEF EXECUTIVE

Orig. & (S)Supple- mental	Year Ending June 30, 2011				Total Available Expended		2012		Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Prog. Class.	Adjusted Approp.	Requested	Recom- mended
42	---	20	62	62						
<b><u>DIRECT STATE SERVICES</u></b>										
					National Conference of Commissioners On Uniform State Laws	01	42	42	42	
10	2	4	16	13	Brian Stack Intern Program	01	10	10	10	
95	---	---	95	92	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	01	95	95	95	
89	3	3	95	93	Materials and Supplies		89	89	89	
284	8	214	506	480	Services Other Than Personal		284	284	284	
41	17	-22	36	33	Maintenance and Fixed Charges		41	41	41	
---	---	<u>13</u>	<u>13</u>	<u>12</u>	Additions, Improvements and Equipment		<u>---</u>	<u>---</u>	<u>---</u>	
<u>4,562</u>	<u>182</u>	<u>1,449</u>	<u>6,193</u>	<u>6,132</u>	<b>Grand Total State Appropriation</b>		<u>6,013</u>	<u>6,013</u>	<u>6,013</u>	
<b>OTHER RELATED APPROPRIATIONS</b>										
<b>All Other Funds</b>										
---	991 650 <sup>R</sup>	---	1,641	712	Executive Management	01	750	750	750	
---	<u>1,641</u>	---	<u>1,641</u>	<u>712</u>	<b>Total All Other Funds</b>		<u>750</u>	<u>750</u>	<u>750</u>	
<u>4,562</u>	<u>1,823</u>	<u>1,449</u>	<u>7,834</u>	<u>6,844</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>6,763</u>	<u>6,763</u>	<u>6,763</u>	

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

**Language Recommendations -- Direct State Services - General Fund**

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

# NOTES

DEPARTMENT OF AGRICULTURE  
OVERVIEW

**Mission**

The Department of Agriculture protects the citizenry of the State through monitoring and surveillance that keeps agricultural products free from plant and animal diseases. The Department also preserves our farmland, promotes New Jersey agricultural and aquacultural products, protects and conserves agricultural and natural resources, and provides fresh and nutritious breakfast and lunch programs to our State's schoolchildren. The Department also helps provide emergency feeding assistance to our State's food insecure.

**Goals**

The Department has many goals. It is tasked with preserving farms, and protecting and conserving natural and agricultural resources. It seeks to protect producers and consumers by ensuring safe, high-quality agricultural products and services. Department

programs also aim to support and expand profitable, innovative agricultural and food industry development. The Department makes sure that children, the needy and other New Jersey citizens get access to fresh and nutritious foods. It promotes agricultural awareness and involvement through education programs and it seeks to guarantee the delivery of quality services by a well-trained and motivated workforce. The State Agriculture Development Committee, which is in but not of the Department, administers the Farmland Preservation Program.

**Budget Highlights**

The Fiscal 2013 Budget for the Department of Agriculture totals \$19.8 million, the same level as the fiscal 2012 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
<b>GENERAL FUND</b>								
6,802	2,935	643	10,380	9,714	Direct State Services	7,335	7,335	7,335
6,918	181	215	7,314	7,025	Grants-In-Aid	6,818	6,818	6,818
5,648	---	-8	5,640	5,615	State Aid	5,623	5,623	5,623
---	716	---	716	708	Capital Construction	---	---	---
<b>19,368</b>	<b>3,832</b>	<b>850</b>	<b>24,050</b>	<b>23,062</b>	<b>Total General Fund</b>	<b>19,776</b>	<b>19,776</b>	<b>19,776</b>
<b>19,368</b>	<b>3,832</b>	<b>850</b>	<b>24,050</b>	<b>23,062</b>	<b>Total Appropriation, Department of Agriculture</b>	<b>19,776</b>	<b>19,776</b>	<b>19,776</b>

SUMMARY OF APPROPRIATIONS BY PROGRAM  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Agricultural Resources, Planning, and Regulation</b>								
1,074	386	-24	1,436	1,211	Animal Disease Control	1,134	1,134	1,134
1,585	663	-65	2,183	1,887	Plant Pest and Disease Control	1,673	1,673	1,673
480	102	492	1,074	1,044	Agriculture and Natural Resources	538	538	538
343	---	---	343	343	Food and Nutrition Services	343	343	343
754	975	-102	1,627	1,607	Marketing and Development Services	827	827	827
1,855	805	---	2,660	2,659	Farmland Preservation	2,006	2,006	2,006
711	4	342	1,057	963	Administration and Support Services	814	814	814
<b>6,802</b>	<b>2,935</b>	<b>643</b>	<b>10,380</b>	<b>9,714</b>	<b>Subtotal</b>	<b>7,335</b>	<b>7,335</b>	<b>7,335</b>
<b>6,802</b>	<b>2,935</b>	<b>643</b>	<b>10,380</b>	<b>9,714</b>	<b>Total Direct State Services - General Fund</b>	<b>7,335</b>	<b>7,335</b>	<b>7,335</b>
<b>6,802</b>	<b>2,935</b>	<b>643</b>	<b>10,380</b>	<b>9,714</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>7,335</b>	<b>7,335</b>	<b>7,335</b>

# AGRICULTURE

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID - GENERAL FUND</b>					<b>GRANTS-IN-AID - GENERAL FUND</b>		
<b>Agricultural Resources, Planning, and Regulation</b>					<b>Agricultural Resources, Planning, and Regulation</b>		
---	139	215	354	167	---	---	---
6,918	---	---	6,918	6,818	6,818	6,818	6,818
---	42	---	42	40	---	---	---
<u>6,918</u>	<u>181</u>	<u>215</u>	<u>7,314</u>	<u>7,025</u>	<u>6,818</u>	<u>6,818</u>	<u>6,818</u>
<b>6,918</b>	<b>181</b>	<b>215</b>	<b>7,314</b>	<b>7,025</b>	<b>6,818</b>	<b>6,818</b>	<b>6,818</b>
<u>6,918</u>	<u>181</u>	<u>215</u>	<u>7,314</u>	<u>7,025</u>	<u>6,818</u>	<u>6,818</u>	<u>6,818</u>
<b>STATE AID - GENERAL FUND</b>					<b>STATE AID - GENERAL FUND</b>		
<b>Agricultural Resources, Planning, and Regulation</b>					<b>Agricultural Resources, Planning, and Regulation</b>		
5,613	---	---	5,613	5,613	5,613	5,613	5,613
35	---	-8	27	2	10	10	10
<u>5,648</u>	<u>---</u>	<u>-8</u>	<u>5,640</u>	<u>5,615</u>	<u>5,623</u>	<u>5,623</u>	<u>5,623</u>
<b>5,648</b>	<b>---</b>	<b>-8</b>	<b>5,640</b>	<b>5,615</b>	<b>5,623</b>	<b>5,623</b>	<b>5,623</b>
<u>5,648</u>	<u>---</u>	<u>-8</u>	<u>5,640</u>	<u>5,615</u>	<u>5,623</u>	<u>5,623</u>	<u>5,623</u>
<b>CAPITAL CONSTRUCTION</b>					<b>CAPITAL CONSTRUCTION</b>		
<b>Agricultural Resources, Planning, and Regulation</b>					<b>Agricultural Resources, Planning, and Regulation</b>		
---	716	---	716	708	---	---	---
<u>---</u>	<u>716</u>	<u>---</u>	<u>716</u>	<u>708</u>	<u>---</u>	<u>---</u>	<u>---</u>
<b>---</b>	<b>716</b>	<b>---</b>	<b>716</b>	<b>708</b>	<b>---</b>	<b>---</b>	<b>---</b>
<u>---</u>	<u>716</u>	<u>---</u>	<u>716</u>	<u>708</u>	<u>---</u>	<u>---</u>	<u>---</u>
<b>19,368</b>	<b>3,832</b>	<b>850</b>	<b>24,050</b>	<b>23,062</b>	<b>19,776</b>	<b>19,776</b>	<b>19,776</b>
<b>Total Appropriation, Department of Agriculture</b>					<b>19,776</b>	<b>19,776</b>	<b>19,776</b>

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

### OBJECTIVES

1. Permanently preserve and retain the maximum amount of New Jersey farmland in order to maintain a viable agriculture and food industry and to promote smart growth and a high quality of life for New Jersey citizens.
2. To encourage and support stewardship of agricultural land and other natural resources in order to protect and enhance fertile soils, clean water, and productive and healthy animal and plant resources.
3. To administer fair and effective regulatory, inspection, grading, and other quality assurance programs for food, agricultural products, and agricultural inputs.
4. To foster agricultural economic growth, profitability, and a positive business climate through technical and financial assistance, market development, and effective product and industry promotion.
5. To implement food and nutrition assistance programs to maximize participation of eligible New Jersey citizens and strengthen agriculture's relationship with the food industry.
6. To ensure the sustainability of New Jersey's agricultural industry through agricultural education, youth development, training opportunities, and successful communication with the agricultural community, general public, and all levels of government.
7. To represent the Department and the Administration in a professional manner through a diverse, effectively managed, highly trained, and committed staff supported by efficient use of available technology and resources in a work environment that fosters excellence.

**PROGRAM CLASSIFICATIONS**

01. **Animal Disease Control.** Resident and imported animals are subject to Department programs of disease detection, control, and eradication. These include surveys, periodic inspections, regular and special field and laboratory examinations, quarantines, slaughter of certain animals, disinfection, and related epidemiology. Programs and regulations are adjusted based on changes in the appearance and virulence of disease in and out of the State. The program sets standards and issues licenses to livestock dealers, auctions, and biologic manufacturers and distributors in order to reduce the spread of infection. To prevent the introduction of exotic diseases not known to this country, it participates in the United States Department of Agriculture's (USDA) National Emergency Animal Disease Eradication Program. One phase involved is the licensing and supervision of the processing of food wastes fed to swine to prevent food borne disease. The program takes the lead in working with the State's Domestic Security Taskforce in identifying potential terrorism threats related to the State's agricultural and agribusiness sectors.

In addition, the Division of Animal Health operates an animal health diagnostic laboratory to identify causes of disease.

02. **Plant Pest and Disease Control.** The food crop, forests, and other plant resources of the State are protected against injurious plant insects and diseases by programs of the Department. Surveys and investigations are conducted regularly to delineate and measure insect populations and disease problems. Major infestations are countered with carefully regulated chemical and/or biological control programs. Where beneficial insects or other parasites are known, the Department, through its beneficial insect rearing laboratory, mass produces and releases them into the agricultural or forest environment for pest control.

In cooperation with the USDA, the Department controls the movement of plant materials. All nurseries producing plant materials are inspected for pests and disease and must be free of both to qualify for certification.

Samples of agricultural and garden seed are randomly selected and tested for variety content, germination, and other labeled guarantees. Products which do not conform to label claims are removed from sale and violators are subject to penalty action and prosecution.

03. **Agriculture and Natural Resources.** This program is designed to maintain, conserve, and enhance New Jersey's rural and agricultural resources and to control erosion, sedimentation, and nonpoint sources of water pollution. The primary objective of this program is to improve agricultural productivity and viability while maintaining environmental quality.

Soil and water resource management standards and regulations are promulgated and plans for soil erosion and sediment control are certified for land disturbance activities. Technical assistance is provided to landowners and public agencies through the State Soil Conservation Committee and local soil conservation districts. Cost sharing is provided to eligible farmland owners for the installation of conservation practices.

The Division coordinates the implementation of the State's Aquaculture Development Act and coordinates the agricultural education and Future Farmers of America youth programs.

05. **Food and Nutrition Services.** This Division includes Child Nutrition Services and Commodity Distribution.

The Child Nutrition program consists of six components in public and non-public schools, residential and non-residential childcare institutions, day care centers, recreation centers, and other agencies that qualify for this aid. Program responsibilities include developing, disseminating, evaluating, and approving all pertinent program documents required for participation; providing technical assistance in the areas of implementation, facilities improvement, and food service methods; on-site monitoring of programs for compliance with State and federal regulations; and providing financial assistance.

State and/or federal reimbursements are paid to school districts for part of the cost of school lunches and school breakfasts. In addition, non-school programs receive federal foods, especially for disadvantaged children.

The Commodity Distribution program receives, handles, stores, and distributes federal surplus food made available by the United States Department of Agriculture to State, county and municipal institutions, schools, charitable and welfare organizations, and needy individuals. It also processes some of the federally-donated basic food commodities. Inspections are made in all organizations and institutions for compliance.

The Division of Food and Nutrition's Food Distribution Program administers the State Food Purchase Program by providing grant funds each quarter to the State's six Emergency Feeding Organizations (EFOs) to expand the purchase of nutrient dense foods for distribution through their local network food pantries, homeless shelters and soup kitchens that provide food assistance to more than two million needy citizens who rely on federal nutrition assistance programs.

The Emergency Food Assistance Program (TEFAP) distributes federally-donated food commodities to needy citizens through a network of food centers, food banks, and food pantries.

06. **Marketing and Development Services.** The Division of Marketing and Development provides an array of marketing and regulatory services that benefit the agricultural community and the public. The Bureau of Market Development and Product Promotion and the Economic Development section help farmers access new markets, as well as work to improve bottom line efficiencies on the farm. Inspectors from the Bureau of Commodity Inspection and Grading ensure that the public receives quality produce, seafood, poultry and egg products. The Agricultural Chemistry Bureau inspects and certifies various fertilizers and feeds purchased by New Jersey farmers. The Equine Industry programs provide equine services, as well as administer the Sire Stakes program.

The "Jersey Fresh" Program, aimed at domestic and foreign consumers, assists New Jersey farmers in expanding their market share. Individual product promotions are also conducted by nine agricultural commodity councils.

Programs for the promotion of the New Jersey horse industry are conducted with funds derived from a small percentage of the pari-mutuel handle at both the thoroughbred and standard bred racetracks. Growth of the horse breeding industry is encouraged through monies awarded in the form of stakes purses and breeders' awards. The continued growth and expansion of the Horse Park of New Jersey is supported.

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This program also contains the Agricultural Chemistry Program, which determines compliance with the stated contents of animal feeds, fertilizers, and liming materials offered for sale for farm and non-farm use. Random inspections and analyses of raw material commodities and animal feeds are conducted to determine the presence of natural and anthropogenic contaminants and adulterants.

Through on-site inspections at agribusiness plants, consumers are assured a supply of the highest quality fresh fruits and vegetables, fish, and poultry products. Official inspection and grading services are provided to farmers, packers, processors, and wholesale and retail markets under formal agreements with the United States Departments of Agriculture (USDA) and Commerce.

The Dairy program is responsible for fostering a stable and competitive dairy industry, including the regulation and enforcement of the production, processing, distribution, and sales of fluid dairy products. In addition, this program licenses dealers who purchase milk from New Jersey farmers or who sell fluid dairy products to other dealers and to retail outlets. In order to be licensed, the dealers must post a bond with the Secretary of Agriculture conditioned upon the payment of all amounts due and owing to New Jersey farmers.

The voluntary Third Party Audit program, operated in conjunction with the USDA allows growers, packers and shippers of fresh produce to verify to buyers that they are growing, harvesting, packing and shipping their product in a safe and sanitary manner by using standardized agricultural and handling practices.

The Licensing & Bonding function requires all entities that purchase raw milk, fruits, vegetables, live poultry, eggs, hay, grain or straw from New Jersey producers on credit to be licensed and bonded by the New Jersey Department of Agriculture. These services are designed to protect New Jersey farmers against non-payment for their products.

As an accredited certifying agent under the USDA National Organic Program, the State Department of Agriculture's

Organic Certification program certifies handlers and producers to sell agricultural products under the organic designation.

- 08. **Farmland Preservation.** The State Agriculture Development Committee (SADC) administers New Jersey's Farmland Preservation Program.

The Farmland Preservation Program compensates farm owners for their development rights if their deeds restrict their farms against future development. The terms of these deed restrictions can be permanent or for as short a period as eight years. Future owners of permanently preserved farms must comply with all deed restrictions.

The SADC coordinates with participating counties, municipalities and not-for-profit organizations to purchase development rights from farm owners in order to permanently deed restrict those farms for agricultural purposes. Eight year preservation programs offer participating farm owners certain benefits of the permanent program but no monetary compensation. The SADC also administers the New Jersey Right to Farm Program and other programs to help foster long term agricultural viability.

- 99. **Administration and Support Services.** The State Board of Agriculture consists of eight farmers, elected at the annual Agricultural Convention. The Board is empowered to establish programs, regulations, and policies that it deems essential. The Secretary of Agriculture serves as Secretary to the Board and Chief Executive of the Department, and is a member of the Governor's Cabinet. The Secretary is responsible for implementing State laws, regulations and policies established by the Board of Agriculture.

The Secretary's office provides overall planning, coordination, and priority guidance for Department programs, policy and plan development, general hearing services, agricultural information services, and executive and legislative liaison. Department-wide general administrative services are provided, including services related to personnel and employee relations, fiscal control, management systems, and other administrative functions.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Animal Disease and Plant Pest and Disease Control</b>				
Animal Disease Control:				
Regulatory licenses (a) . . . . .	105	61	48	45
General, special, and other laboratory exams (a) . . . . .	51,189	37,734	32,000	35,000
Plant Pest and Disease Control:				
Nurseries and dealers certified free of plant pests (a) . . . . .	1,250	1,251	1,249	1,250
Nursery acreage certified free of plant pests . . . . .	19,500	19,500	17,971	17,971
Bee colonies found disease free . . . . .	98%	99%	98%	98%
Seed meeting truth in labeling requirements (a) . . . . .	100%	95%	95%	95%
Pesticide not applied (lbs.) (a) . . . . .	65,800	62,000	61,000	60,200
Forest and crop acreage stabilized biologically . . . . .	992,000	1,037,000	1,037,000	1,100,000
Major exotic insect and plant disease field surveys . . . . .	9	10	10	10
<b>Agriculture and Natural Resources</b>				
Aquaculture production (lbs.) (a) . . . . .	4,884,711	4,909,135	4,933,681	5,874,521
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation (acres)	17,000	15,000	13,000	10,000
<b>Food and Nutrition Services</b>				
Emergency food assistance delivered (lbs.) . . . . .	23,900,000	20,000,000	20,000,000	26,000,000
State Food Purchase Program (lbs.) . . . . .	9,700,000	9,838,230	8,138,015	8,150,000
School lunch delivered (lbs.) . . . . .	31,134,091	33,785,452	34,000,000	32,350,000

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	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Marketing and Development Services</b>				
Agricultural inputs satisfying label guarantees:				
Fertilizer .....	73%	78%	76%	76%
Lime .....	100%	100%	99%	99%
Feed .....	98%	96%	97%	97%
Milk license financial disputes settled .....	375	375	400	400
Producers licensed to pack Jersey Fresh logo .....	275	280	280	300
Agricultural commodities inspected and graded (lbs.) .....	400,184,714	447,938,514	415,000,000	415,000,000
Racing mares bred .....	1,250	1,200	750	500
Organic Certification Program:				
Number of certified operations (producers & handlers) ...	87	79	80	80
<b>Farmland Preservation</b>				
Cumulative acres permanently preserved (a) .....	185,709	193,078	201,078	209,078
Cumulative farms permanently preserved (a) .....	1,932	2,038	2,148	2,258
Eight year program -acres preserved .....	10,771	8,791	6,582	5,309
County/Municipal financial participation .....	\$33,709,199	\$31,815,630	\$30,000,000	\$30,000,000
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority .....	18	16	16	19
Male Minority % .....	8.4	7.7	7.9	9.4
Female Minority .....	39	30	30	34
Female Minority % .....	18.1	14.4	14.8	16.7
Total Minority .....	57	46	46	53
Total Minority % .....	26.5	22.1	22.7	26.1
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	96	94	91	91
Federal .....	56	52	55	55
All Other .....	63	62	57	57
Total Positions .....	215	208	203	203
Filled Positions by Program Class				
Animal Disease Control .....	24	24	22	22
Plant Pest and Disease Control .....	30	28	30	30
Agriculture and Natural Resources .....	16	17	17	17
Food and Nutrition Services .....	55	51	56	56
Marketing and Development Services .....	40	39	36	36
Farmland Preservation .....	30	30	25	24
Administration and Support Services .....	20	19	17	18
Total Positions .....	215	208	203	203

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January.  
 The Budget Estimate for fiscal year 2013 reflects the number of positions funded.  
 (a) Actual fiscal year 2010 data has been revised to reflect updated information.

**APPROPRIATIONS DATA**  
 (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
1,074	386	-24	1,436	1,211	01	1,134	1,134	1,134	
1,585	663	-65	2,183	1,887	02	1,673	1,673	1,673	
480	102	492	1,074	1,044	03	538	538	538	
343	---	---	343	343	05	343	343	343	
754	975	-102	1,627	1,607	06	827	827	827	



# AGRICULTURE

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
1,855	805	---	2,660	2,659					
711	4	342	1,057	963					
<b>6,802</b>	<b>2,935</b>	<b>643</b>	<b>10,380</b>	<b>9,714</b>					
					<b>DIRECT STATE SERVICES</b>				
					08	2,006	2,006	2,006	
					99	814	814	814	
						<b>7,335 (a)</b>	<b>7,335</b>	<b>7,335</b>	
					<b>Distribution by Fund and Object</b>				
					Personal Services:				
4,048	7 962 <sup>R</sup>	578	5,595	5,452		4,430	4,430	4,430	
4,048	969	578	5,595	5,452		4,430	4,430	4,430	
126	4	34	164	162		88	88	88	
125	---	119	244	242		156	156	156	
155	---	1	156	156		162	162	162	
					Special Purpose:				
---	188 198 <sup>R</sup>	-164	222	---	01	---	---	---	
---	223 30 <sup>R</sup>	288	541	318	02	---	---	---	
---	56 81 <sup>R</sup>	---	137	116	02	---	---	---	
---	1 50 <sup>R</sup>	---	51	48	03	---	---	---	
343	---	---	343	343	05	343	343	343	
150	---	---	150	130	06	150	150	150	
---	275 <sup>R</sup>	-275	---	---	06	---	---	---	
85	---	---	85	85	08	85	85	85	
1,770	805 <sup>R</sup>	---	2,575	2,574	08	1,921	1,921	1,921	
---	55	62	117	88		---	---	---	
					<b>GRANTS-IN-AID</b>				
					<b>Distribution by Fund and Program</b>				
---	139	215	354	167	03	---	---	---	
6,918	---	---	6,918	6,818	05	6,818	6,818	6,818	
---	42	---	42	40	08	---	---	---	
<b>6,918</b>	<b>181</b>	<b>215</b>	<b>7,314</b>	<b>7,025</b>		<b>6,818</b>	<b>6,818</b>	<b>6,818</b>	
					<b>Distribution by Fund and Object</b>				
					Grants:				
---	96	65	161	---	03	---	---	---	
---	43	150	193	167	03	---	---	---	
6,918	---	---	6,918	6,818	05	6,818	6,818	6,818	
---	42	---	42	40	08	---	---	---	
					<b>STATE AID</b>				
					<b>Distribution by Fund and Program</b>				
5,613	---	---	5,613	5,613	05	5,613	5,613	5,613	
35	---	-8	27	2	08	10	10	10	
<b>5,648</b>	<b>---</b>	<b>-8</b>	<b>5,640</b>	<b>5,615</b>		<b>5,623</b>	<b>5,623</b>	<b>5,623</b>	

# AGRICULTURE

Year Ending June 30, 2011					Year Ending June 30, 2013					
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended		
<b>STATE AID</b>										
<b>Distribution by Fund and Object</b>										
State Aid:										
5,613	---	---	5,613	5,613						
					School Lunch Aid - State Aid Grants					
					05	5,613	5,613	5,613		
35	---	-8	27	2	Payments in Lieu of Taxes					
					08	10	10	10		
<b>CAPITAL CONSTRUCTION</b>										
<b>Distribution by Fund and Program</b>										
---	716	---	716	708	Farmland Preservation					
					08	---	---	---		
---	<b>716</b>	---	<b>716</b>	<b>708</b>	<b>Total Capital Construction</b>					
					---	---	---	---		
<b>Distribution by Fund and Object</b>										
State Agriculture Development Committee										
					Easement Purchase					
---	716	---	716	708	08	---	---	---		
<b>19,368</b>	<b>3,832</b>	<b>850</b>	<b>24,050</b>	<b>23,062</b>	<b>Grand Total State Appropriation</b>					
						<b>19,776</b>	<b>19,776</b>	<b>19,776</b>		
<b>OTHER RELATED APPROPRIATIONS</b>										
<b>Federal Funds</b>										
922	1,180	---	2,102	1,181	Animal Disease Control					
					01	668	665	665		
4,340					Plant Pest and Disease Control					
54 <sup>S</sup>	632	---	5,026	970	02	2,665	2,342	2,342		
250	76	---	326	173	Agriculture and Natural Resources					
					03	150	319	319		
336,350					Food and Nutrition Services					
393 <sup>S</sup>	22,120	---	358,863	345,918	05	407,454	411,765	411,765		
2,171					Marketing and Development Services					
51 <sup>S</sup>	410	---	2,632	1,435	06	2,223	2,276	2,276		
4,520	1,951	---	6,471	1,999	Farmland Preservation					
					08	4,525	4,520	4,520		
<b>349,051</b>	<b>26,369</b>	<b>---</b>	<b>375,420</b>	<b>351,676</b>	<b>Total Federal Funds</b>					
						<b>417,685</b>	<b>421,887</b>	<b>421,887</b>		
<b>All Other Funds</b>										
---	7	---	7	2	Animal Disease Control					
					01	213	214	214		
---	4	---	4	---	Plant Pest and Disease Control					
					02	380	383	383		
---	70	---	70	---	Agriculture and Natural Resources					
					03	420	419	419		
---	278 <sup>R</sup>	41	389	372	Food and Nutrition Services					
					05	1,537	1,545	1,545		
---	2,147	---	3,609	2,085	Marketing and Development Services					
					06	5,670	5,707	5,707		
---	1,462 <sup>R</sup>	---	7,010	5,050	Farmland Preservation					
					08	1,067	1,067	1,067		
---	1,913	75	7,010	5,050	Administration and Support Services (b)					
					99	---	---	---		
---	5,022 <sup>R</sup>	---	37	37	<b>Total All Other Funds</b>					
---	37 <sup>R</sup>	---	427	290						
---	149	278	427	290						
---	<b>11,089</b>	<b>394</b>	<b>11,483</b>	<b>7,836</b>	<b>GRAND TOTAL ALL FUNDS</b>					
<b>368,419</b>	<b>41,290</b>	<b>1,244</b>	<b>410,953</b>	<b>382,574</b>						
						<b>446,748</b>	<b>450,998</b>	<b>450,998</b>		

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$43,000 in appropriated receipts.
- (b) In addition to the resources reflected in All Other Funds above, funding will be transferred from the Department of the Treasury to support operations and services related to the Agro-Terrorism Program in fiscal 2013. The recent history of such receipts is reflected in the Department of the Treasury's budget.

**Language Recommendations -- Direct State Services - General Fund**

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

## AGRICULTURE

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- 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.
- 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.
- 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.
- Receipts in excess of the amount anticipated from feed, fertilizer, and liming material registrations and inspections are appropriated for the cost of that program.
- Receipts from dairy licenses and inspections are appropriated for the cost of that program.
- Receipts from agriculture chemistry fees not to exceed \$75,000 are appropriated to support the organic certification program.
- Receipts from organic certification program fees are appropriated for the cost of that program.
- 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.
- 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.
- 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.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Open Space Administrative Costs account is transferred from the Garden State Farmland Preservation Trust Fund and the 2007 Farmland Preservation Fund to the General Fund, together with an amount not to exceed \$1,029,000, and is appropriated to the 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.
- 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.

### **Language Recommendations -- Grants-In-Aid - General Fund**

- Notwithstanding the provisions of any law or regulation to the contrary, \$540,000 shall be transferred from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account and is appropriated to support the Conservation Cost Share program in the Department of Agriculture on or before September 1, 2012. Further additional sums may be transferred pursuant to a Memorandum of Understanding between the Department of Environmental Protection and the Department 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.

### **Language Recommendations -- State Aid - General Fund**

- The unexpended balances at the end of the preceding fiscal year in the School Lunch Aid - State Aid Grants account 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.
- Of the amount hereinabove appropriated for the Department of Agriculture, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery Fund.

**DEPARTMENT OF BANKING AND INSURANCE  
OVERVIEW**

**Mission**

The mission of the Department of Banking and Insurance is to regulate the banking, insurance, and real estate industries in a professional and timely manner. Its aim is to protect and educate consumers and promote the growth, financial stability, and efficiency of the industries it regulates.

**Goals**

The Department's goals are to ensure the solvency of financial institutions through regular examinations and analysis; protect the public from unlawful or unfair practices by insurers, financial institutions, and real estate licensees; promptly investigate complaints filed by consumers and aggressively prosecute violators; issue licenses to qualified individuals and companies to provide banking, insurance, and real estate services to New Jersey citizens; improve review of insurance rates and forms; enforce the New Jersey Insurance Fraud Prevention Act; and apply technology to more effectively interact with the public and regulated industries.

The Department consists of two main divisions: The Division of Banking is responsible for supervising, regulating and ensuring the solvency of the 100 State-chartered banks and credit unions. Within the division, the Office of Consumer Finance regulates consumer credit services licensees as well as mortgage bankers and brokers,

and the Real Estate Commission oversees 92,311 real estate licensees. The Division of Insurance regulates 167,895 insurance licensees. Within the division the Solvency Regulation Office monitors 3,051 insurance companies licensed in New Jersey, including 607 domestic companies selling insurance products to New Jersey citizens, and the Life and Health and Property Casualty Groups oversee premium rates and policy forms issued by insurers for life, health, automobile, homeowners, and medical malpractice insurance. The Bureau of Fraud Deterrence administratively investigates allegations of insurance fraud and pursues civil penalties against those found in violation of the New Jersey Insurance Fraud Prevention Act. The Bureau also is charged with implementing programs to prevent insurance fraud and abuse and cooperating with the Attorney General in the investigation and prosecution of criminal violations. Also associated with the Department are the Individual and Small Employer Health Coverage programs and the Pinelands Development Credit Bank, along with various advisory boards and commissions.

**Budget Highlights**

The Fiscal 2013 Budget for the Department of Banking and Insurance totals \$63.5 million, a decrease of \$100,000 or 0.2% under the fiscal 2012 adjusted appropriation of \$63.6 million.

**SUMMARY OF APPROPRIATIONS BY FUND  
(thousands of dollars)**

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
59,739	1,146	---	60,885	56,834	<b>GENERAL FUND</b>			
					Direct State Services	63,550	63,450	63,450
<b>59,739</b>	<b>1,146</b>	<b>---</b>	<b>60,885</b>	<b>56,834</b>	<b>Total General Fund</b>	<b>63,550</b>	<b>63,450</b>	<b>63,450</b>
<b>59,739</b>	<b>1,146</b>	<b>---</b>	<b>60,885</b>	<b>56,834</b>	<b>Total Appropriation, Department of Banking and Insurance</b>	<b>63,550</b>	<b>63,450</b>	<b>63,450</b>

**SUMMARY OF APPROPRIATIONS BY PROGRAM  
(thousands of dollars)**

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
19,373	645	1,419	21,437	20,321	<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Economic Regulation</b>			
					Consumer Protection Services and Solvency Regulation	21,212	21,112	21,112
5,887	---	-122	5,765	4,756	Actuarial Services	5,887	5,887	5,887
3,056	23	148	3,227	3,170	Regulation of the Real Estate Industry	3,157	3,157	3,157
2,260	---	-300	1,960	1,913	Public Affairs, Legislative and Regulatory Services	2,260	2,260	2,260
21,547	10	-200	21,357	19,825	Bureau of Fraud Deterrence	22,786	22,786	22,786
4,018	401	-945	3,474	3,437	Supervision and Examination of Financial Institutions	4,018	4,018	4,018
---	67	---	67	33	Pinelands Development Credit Bank	---	---	---
3,598	---	---	3,598	3,379	Administration and Support Services	4,230	4,230	4,230
<b>59,739</b>	<b>1,146</b>	<b>---</b>	<b>60,885</b>	<b>56,834</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>63,550</b>	<b>63,450</b>	<b>63,450</b>
<b>59,739</b>	<b>1,146</b>	<b>---</b>	<b>60,885</b>	<b>56,834</b>	<b>Total Appropriation, Department of Banking and Insurance</b>	<b>63,550</b>	<b>63,450</b>	<b>63,450</b>

## 50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

### 52. ECONOMIC REGULATION

#### OBJECTIVES

1. To assure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
2. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, solicitors, and salespersons.
3. To provide research and legislative support for new or revised legislation and regulations.
4. To examine, monitor, and investigate the affairs of insurance companies authorized to do business in New Jersey to ensure solvency and proper market conduct policies.
5. To aggressively combat insurance fraud through prevention and education.
6. To improve the efficiency and responsiveness of the rate-making and policy review form process.
7. To protect the public from financial loss resulting from the failure of financial and consumer credit institutions.
8. To assure the public of fair and equitable treatment by financial institutions.
9. To inform and educate the public concerning financial matters.

#### PROGRAM CLASSIFICATIONS

01. **Consumer Protection Services and Solvency Regulation.** Insurance companies, brokers, and agents are licensed to engage in the business of insurance in the State. Companies are examined periodically for solvency and compliance with statutes and regulations and market conduct with regard to treatment of consumers. In instances of serious financial problems or insolvency, domiciled firms may be placed under the Department's jurisdiction as the rehabilitator or liquidator. As a result of complaints and investigations, the Department may fine licensees and suspend or revoke licenses.

Responsible for the chartering of commercial banks, savings banks, credit unions and savings and loan associations which operate in New Jersey. Responsible for investigating complaints against these institutions and/or licensees. Responsible for the licensing of all consumer credit lenders and vendors of credit as well as mortgage bankers and brokers. Processes applications of licensees and financial institutions with recommendations for their determination and performs the necessary statistical, economic and demographic research to determine the merits of these applications. Responsible for review and development of regulations.

02. **Actuarial Services.** Reviews insurance policies and other insurance forms relating to individual and group accident health, life, property and liability insurance; regulates compliance with the rating law for property and liability insurance; regulates public pension plans; verifies and analyzes liability calculations of domestic life and health insurers and participates with the Department of Health in regulating the financial aspects of health care facilities; and determines reasonableness of benefits provided in relation to premium charged.
03. **Regulation of the Real Estate Industry.** Ensures that members of the industry comply with existing statutes and

regulations; investigates and resolves complaints, conducts hearings involving violations and improper practices; registers and regulates out-of-state land sales through New Jersey brokers; inspects brokers' offices; examines and licenses brokers and salespersons; and maintains a directory of licensees and publishes bulletins.

04. **Public Affairs, Legislative and Regulatory Services.** Promulgates regulations, drafts bulletins, orders and other public notices, drafts legislation, serves as the Department's liaison with the Legislature, the Governor's office and other government agencies, serves as a liaison to the press and the industry on policy matters, and monitors proposed legislation and legal issues affecting the regulation of the insurance, banking and real estate industries; handles internal legal issues and legal inquiries from the public; publishes a newsletter and consumer booklets on various types of insurance; researches policy questions and consumer issues.

06. **Bureau of Fraud Deterrence.** Formerly Insurance Fraud Prosecution and Prevention, the civil component of the Office of the Insurance Fraud Prosecutor was moved to the Department of Banking and Insurance with the creation of the Bureau of Fraud Deterrence in fiscal year 2011. The criminal component of the Office of the Insurance Fraud Prosecutor remains in the Department of Law and Public Safety. Both components of insurance fraud prosecution services investigate allegations of insurance fraud in order to fully develop the facts and evidence of each case so the State can make a reasoned decision how best to address each case of insurance fraud whether by criminal prosecution, civil fraud enforcement, or administrative professional licensing enforcement. Activities of State and local law enforcement and regulatory agencies are coordinated to develop a statewide enforcement strategy addressing insurance fraud in its many forms. Serve as a liaison among state and local government and law enforcement agencies. Information is collected and analyzed about persons and entities engaging in insurance fraud-related conduct in order to assist the prosecution in criminal, civil, or administrative forums. Fines are assessed with restitution made to insurance carriers. Activities related to fraud prevention consist of audits of insurance companies, fraud prevention and detection plans, education seminars, collections of all civil penalties related to insurance fraud and training for industry groups and law enforcement groups on various aspects of insurance fraud. The audits are now conducted as part of the Market Conduct Examinations to improve efficiency.

07. **Supervision and Examination of Financial Institutions.** Responsible for the supervision and examination of state-chartered commercial banks, savings banks, credit unions and savings and loan associations that operate in New Jersey. Responsible for the supervision and examination of consumer credit associations such as check cashers, check sellers, insurance premium finance companies, pawnbrokers, secondary mortgage loan companies and foreign money remitters. Ensures compliance with the mortgage loan discrimination statute (C.17:16F et seq.). Regulates, supervises and examines mortgage bankers and brokers (C.17:11B-1 et seq.). Determines financial and legal compliance with all applicable statutes and regulations and takes appropriate legal and regulatory action to ensure

# BANKING AND INSURANCE

compliance with existing statutes and regulations. Responsible for the examination of bank holding companies (C.17:9A-1 et seq.) and savings and loan holding companies (C.17:12B-281 et seq.).

08. **Pinelands Development Credit Bank.** Empowered to purchase and sell Pinelands development credits, in accordance with a program included in the Comprehensive Management Plan for the Pinelands; provides a mechanism to facilitate both the preservation of the resources of this area and the accommodation of regional growth influences in an orderly fashion.

99. **Administration and Support Services.** Directs the activities of the Department and provides administrative and support services to all of the Department's program classifications and project activities for fiscal control involving budget preparation and accounting services, personnel services, and building maintenance. The Office of the Commissioner disseminates legislative and policy guidance to programs and project activities within the Department and coordinates all regulatory and legislative initiatives.

## EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Consumer Protection Services and Solvency Regulation</b>				
Consumer Credit Associations - Banking				
Licenses issued .....	5,859	4,124	4,725	5,000
Mortgage solicitors .....	13,148	6,695 (a)	8,000	9,000
Associations subject to examination .....	1,282 (b)	1,199	1,300	1,400
Examinations conducted .....	278 (b)	210	350	400
Consumer Complaints				
Received (c) .....	757	750	700	750
Completed (c) .....	1,001	1,200	700	700
Consumer Assistance Unit				
Inquiries handled .....	49,710 (b)	48,261	49,000	49,000
Insurance Licensing				
Licenses issued .....	79,777	80,939	82,000	83,500
Candidates examined .....	18,750	15,802	15,000	15,500
Phone inquiries handled .....	44,482	45,272	46,000	46,500
Number of Insurance Companies and Regulated Entities .....	2,313	2,314	2,339	2,364
Field financial exams .....	42	34	38	51
Office analysis of companies - exams .....	1,008	941	1,024	1,046
Insurance Consumer Assistance				
Complaints received .....	6,809	7,262	7,000	7,000
Complaints resolved .....	6,594	7,343	7,000	7,000
Market analysis of companies .....	423	665	650	650
Companies' data audited .....	587	537	525	525
Funds recovered on behalf of complainants .....	\$13,013,123	\$15,216,149	\$12,500,000	\$13,000,000
<b>Actuarial Services</b>				
Property and Casualty				
Filings for unit .....	2,639	2,676	2,750	2,900
Surveys .....	650	782	782	782
Record requests .....	178	154	170	185
Complaints/inquiries .....	215	106	115	130
Life and Health				
Policy forms processed .....	14,303	12,981	13,890	13,890
Filings for unit .....	1,902	2,219	2,374	2,374
Inquiries to unit .....	16,627	12,071	12,916	12,916
Office of Managed Care				
Complaints/inquiries .....	4,535	7,444	6,000	6,500
Independent Utilization Review Organization .....	637	732	750	800
Eligible/forwarded requests .....	490	506	550	600
Ineligible/returned requests .....	147	226	200	200
<b>Regulation of the Real Estate Industry</b>				
Licensed brokers and salespersons .....	97,116	90,379	92,000	93,000
Candidates examined .....	7,543	5,814	6,000	6,200
Broker offices .....	622	773	800	825
Offices inspected .....	350	367	400	425
Complaints investigated .....	786	622	700	750
Licensed schools .....	79	78	80	85
Licensed instructors .....	316	331	350	375

# BANKING AND INSURANCE

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>INSURANCE FRAUD</b>				
<b>Bureau of Fraud Deterrence (d)</b>				
Civil fines imposed .....	---	\$834,000	\$2,789,000	\$3,678,500
Referrals received .....	---	3,985	3,600	3,800
Investigations completed .....	---	821	1,000	1,050
Cooperative investigations with regulators/law enforcement agency .....	---	191	200	225
Meeting with industry investigative units .....	---	15	20	25
<b>Office of Insurance Fraud Prosecutor</b>				
Restitution of fraudulently obtained dollars (e) .....	\$22,481,648	\$17,974,981	\$17,000,000	\$17,000,000
Type of cases investigated (%)				
Auto .....	55%	49%	44%	40%
Health .....	20%	29%	34%	35%
Workers' compensation .....	4%	4%	4%	4%
Homeowners .....	3%	6%	6%	5%
Commercial .....	3%	4%	4%	4%
All other .....	15%	8%	8%	12%
New matters received .....	4,200	3,525	4,200	4,200
Matters closed .....	4,700	3,894	4,700	4,700
<b>Supervision and Examination of Financial Institutions</b>				
State Chartered Institutions				
Banks and Savings and Loans .....	88	86	84	85
Examinations conducted .....	36	41	44	46
Bank Holding Companies .....	21	38	38	40
Specialty examinations .....	45	44	45	47
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority .....	49	52	47	48
Male Minority % .....	11.6	10.4	9.7	9.5
Female Minority .....	88	90	92	95
Female Minority % .....	20.8	17.9	18.9	18.7
Total Minority .....	137	142	139	143
Total Minority % .....	32.3	28.3	28.6	28.2
<b>Position Data</b>				
Filled Positions by Funding Source				
Federal .....	---	---	3	3
All Other .....	424	501 (f)	483	504
Total Positions .....	424	501	486	507
Filled Positions by Program Class				
Consumer Protection Services and Solvency Regulation .....	216	227	231	233
Actuarial Services .....	55	50	48	49
Regulation of the Real Estate Industry .....	40	33	27	30
Public Affairs, Legislative and Regulatory Services .....	25	22	23	23
Bureau of Fraud Deterrence .....	14	94 (f)	87	97
Supervision and Examination of Financial Institutions .....	33	31	26	27
Administration and Support Services (g) .....	41	44	44	48
Total Positions .....	424	501	486	507

## Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- The decrease in mortgage solicitors is due to a law change, N.J.S.A. 17:11C-51, that includes significant increases in pre-licensure education for individuals; additionally the general downturn of the mortgage marketplace has reduced the availability of employment.
- Revised fiscal year 2010 reflects corrected data.
- Although Consumer Complaints-Received consists of both complaints and inquiries, responses to inquiries are logged as Inquiries and Referrals.
- Bureau of Fraud Deterrence was formerly Insurance Fraud Prosecution and Prevention in the Department of Law and Public Safety until fiscal year 2011.
- Includes both Civil Medicaid and Criminal restitution.

# BANKING AND INSURANCE

- (f) The increase in positions in fiscal year 2011 within the Bureau of Fraud Deterrence (formerly Insurance Fraud Prosecution and Prevention) is due to the shifting of staff responsible for enforcing civil violations of the "New Jersey Insurance Fraud Prevention Act" from the Department of Law and Public Safety to the Department of Banking and Insurance (P.L. 2010, c.32).
- (g) Of the positions displayed in Administration and Support Services, four positions are dedicated to the Small Employer Health Benefits program.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
19,373	645	1,419	21,437	20,321	Consumer Protection Services and Solvency Regulation	01	21,212	21,112	21,112
5,887	---	-122	5,765	4,756	Actuarial Services	02	5,887	5,887	5,887
3,056	23	148	3,227	3,170	Regulation of the Real Estate Industry	03	3,157	3,157	3,157
2,260	---	-300	1,960	1,913	Public Affairs, Legislative and Regulatory Services	04	2,260	2,260	2,260
21,547	10	-200	21,357	19,825	Bureau of Fraud Deterrence	06	22,786	22,786	22,786
4,018	401	-945	3,474	3,437	Supervision and Examination of Financial Institutions	07	4,018	4,018	4,018
---	67	---	67	33	Pinelands Development Credit Bank	08	---	---	---
3,598	---	---	3,598	3,379	Administration and Support Services	99	4,230	4,230	4,230
<b>59,739</b>	<b>1,146</b>	<b>---</b>	<b>60,885</b>	<b>56,834</b>	<b>Total Direct State Services</b>		<b>63,550</b> <sup>(a)</sup>	<b>63,450</b>	<b>63,450</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
33,280	---	26	33,306	32,835	Salaries and Wages		42,157	42,157	42,157
33,280	---	26	33,306	32,835	<b>Total Personal Services</b>		<b>42,157</b>	<b>42,157</b>	<b>42,157</b>
306	---	---	306	160	Materials and Supplies		306	306	306
5,322	---	334	5,656	4,642	Services Other Than Personal		7,095	7,095	7,095
211	---	10	221	129	Maintenance and Fixed Charges		208	208	208
Special Purpose:									
---	385	---	537	---	Public Adjusters' Licensing	01	---	---	---
149	---	---	149	96	Rate Counsel - Insurance	01	149	149	149
600	---	---	600	---	Actuarial Services	02	600	600	600
19,771	---	---	19,771	18,785	Insurance Fraud Prosecution Services <sup>(b)</sup>	06	12,896	12,896	12,896
---	400	-400	---	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	67	---	67	33	Pinelands Development Credit Bank	08	---	---	---
100	142	30	272	154	Additions, Improvements and Equipment		139	39	39
<b>59,739</b>	<b>1,146</b>	<b>---</b>	<b>60,885</b>	<b>56,834</b>	<b>Grand Total State Appropriation</b>		<b>63,550</b>	<b>63,450</b>	<b>63,450</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
245 <sup>S</sup>	---	---	245	155	Consumer Protection Services and Solvency Regulation	01	1,736	---	---
500 <sup>S</sup>	---	---	500	452	Actuarial Services	02	7,500	---	---
<b>745</b>	<b>---</b>	<b>---</b>	<b>745</b>	<b>607</b>	<b>Total Federal Funds</b>		<b>9,236</b>	<b>---</b>	<b>---</b>
<b>All Other Funds</b>									
---	217	---	3,060	2,820	Consumer Protection Services and Solvency Regulation	01	535	445	445
---	327	---	351	51	Regulation of the Real Estate Industry	03	---	---	---
---	24 <sup>R</sup>	---	22	10	Supervision and Examination of Financial Institutions	07	---	---	---
---	<b>3,433</b>	<b>---</b>	<b>3,433</b>	<b>2,881</b>	<b>Total All Other Funds</b>		<b>535</b>	<b>445</b>	<b>445</b>
<b>60,484</b>	<b>4,579</b>	<b>---</b>	<b>65,063</b>	<b>60,322</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>73,321</b>	<b>63,895</b>	<b>63,895</b>



# BANKING AND INSURANCE

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## Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- (b) Funding has been reallocated for the civil component of insurance fraud prosecution services within various operating departments in the Department of Banking and Insurance. Funding that remains in the special purpose account, "Insurance Fraud Prosecution Services," is for the criminal component of insurance fraud prosecution services in the Department of Law and Public Safety.

## Language Recommendations -- Direct State Services - General Fund

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 CHILDREN AND FAMILIES OVERVIEW

### **Mission**

The Department of Children and Families (DCF) was created in July 2006 as New Jersey's first Cabinet agency devoted exclusively to serving and safeguarding the most vulnerable children and families in the state. With a staff of approximately 6,600 employees, the DCF encompasses: Child Protection and Permanency, Child Integrated System of Care Services, Family and Community Partnerships, Specialized Education Services, Child Welfare Training Academy and the Centralized Child Abuse/Neglect Hotline.

The DCF focuses on partnering with children, youth, families, and communities to achieve child and family safety, support, well-being, and success. The Department incorporates the best thinking of New Jersey stakeholders, frontline workers, and supervisors to achieve positive results and improvements to the State's child welfare system. Current priorities include reducing caseloads, developing a trained workforce, managing outcomes by data, recruiting more safe and loving homes for vulnerable children, developing an integrated system of care for children with disabilities and co-occurring disorders, and supporting adolescents in the transition to adulthood.

The DCF also has embarked on several important initiatives including: rebuilding specialized adoption practice, creating a robust network of support in our local communities, re-engineering child abuse prevention, continuing to integrate care based on each child's needs, and improving the medical system for children in the State's care.

### **Goals**

The New Jersey Department of Children and Families operates the Division of Child Protection and Permanency, the Division of Child Integrated System of Care Services, the Division of Family and Community Partnerships, and the Office of Education.

The Division of Child Protection and Permanency (DCP&P), the DCF's largest operating unit, meets the federal requirements for New Jersey's official child protection and child welfare agency. Its mission is to ensure the safety, permanency, and well-being of New Jersey's most vulnerable children and to strengthen families. The DCP&P investigates allegations of child abuse and neglect and arranges for child protection and family treatment, if necessary. The Division of Child Integrated System of Care Services (DCISCS) serves children and adolescents with developmental disabilities, emotional and behavioral health care challenges, and substance abuse challenges, as well as their families. The Division of Family and Community Partnerships (DFCP) supports the prevention of child abuse by strengthening families. The agency's strong emphasis on primary prevention is designed to reduce the need for protective services. The Office of Education (OOE) helps children and young adults, ages 3 to 21, who have disabilities or behavioral problems. It provides 12-month education programs and services that focus on the goal of mainstreaming children to school and participation in community life.

The New Jersey child welfare and protection system is in the process of a comprehensive reform pursuant to a consent decree resulting from a federal class action lawsuit. In its first phase of reform, New Jersey focused on the fundamentals of child welfare, including caseloads, developing data, improving adoption, and improving institutional investigations. The second phase, which began in January 2009, focuses on outcomes for children and families, such as providing improved access to health care for children in the State's care. National studies on child welfare reform show that systemic, comprehensive reform is remarkably complex, requiring sustained will, significant investment, careful planning, implementation, and follow-up.

The core of New Jersey's effort is to build a culture of partnership and shared responsibility among the public and community stakeholders, including the families being served. Case practice is the cornerstone of the reform effort. The case practice model defines how the DCF expects children and families to be treated and how they and their natural support networks will be engaged in the decisions affecting their safety, permanency, and well-being.

The DCF strives for continuous quality improvement and is committed to sustaining measurable reform. Through a data-driven approach, the Department incorporates the best thinking of New Jersey's child welfare stakeholders, child welfare professionals, and the families served to identify and quantify strengths and challenges in developing a sustainable self-monitoring system. These reforms have produced measurable returns and the DCF continues to improve upon those to seek better outcomes in the safety, well-being, and success of children and families.

### **Budget Highlights**

The Fiscal 2013 Budget for the Department of Children and Families totals \$1.055 billion, an increase of \$19.6 million or 1.9% over the fiscal 2012 adjusted appropriation of \$1.036 billion. Included in this growth is a \$37.6 million increase due to the statewide reorganization of programs to the DCF including the Division on Women from the Department of Community Affairs and children's services from the Division of Developmental Disabilities in the Department of Human Services. If this reallocation was not included, the overall Fiscal 2013 Budget would be \$18 million, or 1.7%, under the fiscal 2012 adjusted appropriation.

Offsetting some of the program increases from new services, reductions reflect lower projected utilization in some programs, improved recoupment and recovery, and increased federal claiming. For fiscal year 2013, the Department will utilize more federal funds for Title IV-E programs, with overall federal funding increasing from \$438.8 million to \$451.8 million. The Department will also use increased collections from dedicated accounts to support Foster Care and Out-of-Home Placements.

# CHILDREN AND FAMILIES

## DEPARTMENT OF CHILDREN AND FAMILIES SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended	
317,697	55	20,003	337,755	303,515	<b>GENERAL FUND</b>			
728,183	258	5,950	734,391	711,996	Direct State Services	296,850	269,545	269,545
					Grants-In-Aid	738,938	785,836	785,836
<b>1,045,880</b>	<b>313</b>	<b>25,953</b>	<b>1,072,146</b>	<b>1,015,511</b>	<b>Total General Fund</b>	<b>1,035,788</b>	<b>1,055,381</b>	<b>1,055,381</b>
<b>1,045,880</b>	<b>313</b>	<b>25,953</b>	<b>1,072,146</b>	<b>1,015,511</b>	<b>Total Appropriation, Department of Children and Families</b>	<b>1,035,788</b>	<b>1,055,381</b>	<b>1,055,381</b>

## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES - GENERAL FUND</b>					<b>Social Services Programs</b>			
242,183	55	20,003	262,241	229,117	Child Protection and Permanency Services	229,275	205,233	205,233
1,265	---	---	1,265	1,265	Child Integrated System of Care Services	1,265	1,756	1,756
1,585	---	---	1,585	1,585	Family and Community Partnership Services	1,183	1,889	1,889
10,113	---	---	10,113	9,907	Education Services	11,149	8,237	8,237
7,090	---	---	7,090	7,089	Child Welfare Training Academy Services and Operations	6,703	6,181	6,181
4,475	---	---	4,475	3,566	Safety and Security Services	4,475	3,775	3,775
50,986	---	---	50,986	50,986	Administration and Support Services	42,800	42,474	42,474
<b>317,697</b>	<b>55</b>	<b>20,003</b>	<b>337,755</b>	<b>303,515</b>	<b>Subtotal</b>	<b>296,850</b>	<b>269,545</b>	<b>269,545</b>
<b>317,697</b>	<b>55</b>	<b>20,003</b>	<b>337,755</b>	<b>303,515</b>	<b>Total Direct State Services - General Fund</b>	<b>296,850</b>	<b>269,545</b>	<b>269,545</b>
<b>317,697</b>	<b>55</b>	<b>20,003</b>	<b>337,755</b>	<b>303,515</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>296,850</b>	<b>269,545</b>	<b>269,545</b>
<b>GRANTS-IN-AID - GENERAL FUND</b>					<b>Social Services Programs</b>			
422,817	158	5,950	428,925	411,555	Child Protection and Permanency Services	414,571	428,573	428,573
246,550	---	---	246,550	242,948	Child Integrated System of Care Services	265,426	296,186	296,186
58,816	100	---	58,916	57,493	Family and Community Partnership Services	58,941	61,077	61,077
<b>728,183</b>	<b>258</b>	<b>5,950</b>	<b>734,391</b>	<b>711,996</b>	<b>Subtotal</b>	<b>738,938</b>	<b>785,836</b>	<b>785,836</b>
<b>728,183</b>	<b>258</b>	<b>5,950</b>	<b>734,391</b>	<b>711,996</b>	<b>Total Grants-In-Aid - General Fund</b>	<b>738,938</b>	<b>785,836</b>	<b>785,836</b>
<b>728,183</b>	<b>258</b>	<b>5,950</b>	<b>734,391</b>	<b>711,996</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>738,938</b>	<b>785,836</b>	<b>785,836</b>
<b>1,045,880</b>	<b>313</b>	<b>25,953</b>	<b>1,072,146</b>	<b>1,015,511</b>	<b>Total Appropriation, Department of Children and Families</b>	<b>1,035,788</b>	<b>1,055,381</b>	<b>1,055,381</b>

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

1. To ensure the safety, permanency, and well-being of children in New Jersey.
2. To achieve safe, sustained, and timely reunification among children and their families or achieve timely adoptions or kinship legal guardianship placements for children who cannot return home.
3. To continue implementation of a case practice model to include, but not be limited to, assuring effective engagement of the family and its natural supports, assessment of family and child strengths and needs, and reliable protective services screening and investigations and decision-making.
4. To maintain manageable caseloads, allowing staff to conduct thorough and appropriate investigations and functional assessments.
5. To ensure a sufficient number of available resource homes for children, in order to provide a wide variety of community based and family-like settings to children who may require an out-of-home placement.
6. To continue to implement a model of coordinated health care for children in out-of-home placement to ensure children are connected to a medical home, receive timely comprehensive health examinations, dental care, mental health assessments, if appropriate, and follow-up care to address their health needs.
7. To maintain the benchmarks established for ensuring the children under the supervision of the DCP&P who are legally free for adoption are adopted.
8. To successfully transition aging-out youth to adulthood by helping youth achieve economic self-sufficiency, interdependence, and healthy lifestyles.
9. To serve children and youth with developmental disabilities, emotional and behavioral health care, and substance abuse challenges and their families based on the needs of the child and family in a family-centered, community-based environment.
10. To improve outcomes for vulnerable children and families by expanding critical mental health services, such as 24/7 mobile crisis response, case management, and family support.
11. To support evidence-based clinical practices at the core of the DCISCS service delivery system.
12. Continue implementing the new Contracted Systems Administrator to gain new service capacity, an updated Management Information System, and greater integration with child welfare.
13. To continue supporting the development of the State's child abuse prevention, outreach and early intervention systems into an integrated network of community-based, family-centered, and culturally competent services.
14. To demonstrate improved outcomes for vulnerable children and families who have benefited from the critical primary, secondary, and tertiary preventive services.
15. To strengthen families by providing grants and technical assistance to community groups and agencies, increasing their capacity to support and serve families to build on their strengths and prevent a need from becoming a crisis.
16. To implement a statewide plan to prevent child abuse and neglect in New Jersey by promoting family success through the collaboration of the Division of Family and Community Partnerships and the New Jersey Task Force on Child Abuse and Neglect.
17. To collaborate with other state departments such as Human Services, Health, Education, Labor and Workforce Development, and other state agencies in the leveraging of resources and the delivery of prevention services.
18. To administer and deliver educational programs and services to eligible students in State operated and contracted facilities and to provide educational funding and oversight to students determined by the Department of Education to be the responsibility of the State.
19. To ensure the delivery of 40 hours of in-service training to case carrying staff using the Training Academy in partnership with New Jersey's colleges and universities; to continue delivering cross-departmental equal employment opportunities as well as new worker, supervisor, and investigator training.

PROGRAM CLASSIFICATIONS

01. **Child Protection and Permanency Services.** The DCP&P investigates allegations of abuse or neglect, responds to voluntary requests for family services, and provides services to children found to have been abused or neglected.  
  
As part of its overall child welfare reform, New Jersey continues to invest in the State Central Registry, the statewide child protection hotline that operates 24-hours a day, 7-days a week, taking calls from the public regarding children's safety. The hotline also receives calls expressing concern about the well-being of families, even where there is not an immediate safety issue, as well as requests for social services for that family.  
  
Family Support Services: Family support services include services provided to families and children in their own homes as well as to foster and adoptive families and children in out-of-home placement. Of the children in the active DCP&P caseload, 80% receive services in their homes. Those services are provided to the children individually, to parents, and to the family as a whole. Family support includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Family support services are intended to reduce the need for more intensive services and promote independence and self-sufficiency. Support includes homemaker services, transportation assistance, psychological/therapeutic services, day treatment, companionship, and legal and health related services.  
  
Permanency: For children in out-of-home placement, the DCF's goal is to achieve permanency for that child. The majority of children in New Jersey who enter foster care return home. But for those who do not, the DCF must identify a new "forever family." Supporting a child can be expensive and many of the families willing to assume responsibility have real financial challenges that present a barrier to their ability to adopt or assume guardianship of a child. New Jersey's adoption and Kinship Legal Guardianship subsidy programs represent best practice across the country and support families who step forward to provide loving, permanent homes. New Jersey has seen significant growth in

## CHILDREN AND FAMILIES

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this area, a development that the department continues to support.

**Placement:** Placement services are the umbrella term for the wide variety of out-of-home placements available to children in the DCP&P custody. (Note: this section does not include placements for the DCP&P children with behavioral health challenges who are served by the DCISCS.) New Jersey has a strong commitment to both kin and non-kin placements. Research consistently demonstrates that community and family-based placements produce better outcomes for most children. Family-based placements include resource family and treatment homes. Many of the children living in congregate care settings need special services for addiction, a developmental disability, or a complex health challenge. A small number of older youth live in independent living settings. Children in crisis can also be placed in a temporary emergency placement while a more permanent home is identified.

**Adolescent Services:** The DCF is focusing on the needs of its aging-out and adolescent youth by implementation of a comprehensive array of services and initiatives designed to assist youth in achieving a successful transition to adulthood and helping them become healthy contributing members of society.

**Staffing:** Sufficient staffing plays a critical role in the ability of the DCP&P to provide quality investigatory, protective, and permanency services to children and families. A major element of the federal class action lawsuit filed against the New Jersey child welfare system addressed the need for lowered caseloads that comport with best practice. New Jersey has made substantial investments in caseworker staff and, as a result, caseloads have been dramatically reduced, even as referrals have increased.

- 02. Child Integrated System of Care Services.** Fundamental to the DCISCS is its emphasis on the family or caregiver as playing a central role in the health and well-being of children. The DCF involves families throughout the planning and treatment process in order to create a service system that values and promotes the advice and recommendations of the family, that is friendly to families, and that provides them the tools and support needed to create successful life experiences for their children. Among the system's virtues is its ability to enable families to access behavioral health care without having to surrender custody of their children and strong family engagement. The Division will integrate the provision of addiction services and services for children and youth with developmental disabilities into its existing behavioral health system of care.

The DCISCS contracts with community agencies covering the entire State for Mobile Response and Stabilization Services, which operates 24-hours a day, 7-days a week, to respond quickly when a child exhibits emotional or behavioral challenges that threaten to disrupt current living arrangements. Mobile Response provides face-to-face crisis response within one hour of notification with the goal of stabilizing behavior and avoiding family disruption or loss of placement.

Family Support Services provide direct family-to-family peer support, education, advocacy, and other services to family members of children with emotional and behavioral problems. The family-run, county-based Family Support Organizations provide support to children and families with problems. They

are not case management agencies but rather provide support and management information so families are better able to manage their children's care on their own.

**In-Community Services** are therapeutic services delivered in a child's home or community, designed to help stabilize the child in their home environment and reduce the need for out-of-home treatment services, such as residential treatment. These services are flexible both in the timing and the nature of the services so that they can be individualized to the needs of the child and their family.

- 03. Family and Community Partnership Services.** The DFCP services focus on primary prevention in four key areas: Early Childhood Services, Family Support Services, School-Linked Services, and Women's and Domestic Violence Services.

The key to overall child welfare is a robust commitment to supporting family success and strengthening communities by creating conditions that prevent abuse and neglect and allow children to flourish. The DFCP funds primary and secondary child abuse prevention efforts across New Jersey in an effort to focus resources on meeting the unique needs of families before child maltreatment emerges as an issue. Essential programs that the DFCP will continue to support include: (1) home visitation services for new mothers, ensuring that families with the most need access the parenting and coping skills necessary for successful parenthood; (2) strengthening families through early care and education; (3) family support initiatives such as community-based Family Success Centers and Kinship Navigator Services, to keep children with families, to enhance local services for families in need, and to divert lower-risk families from DCP&P; (4) school-based services that allow students and families to receive social, health, and wrap-around services on school campuses; as well as the Teen Helpline to promote healthy youth development by providing immediate interactive, empathetic, and respectful Helpline services for adolescents with linkage to information and services that address the social and health needs of youth; (5) programs for children who have witnessed domestic violence, as well as enhanced services to women and full responsibility for domestic violence services and shelters including a 24-hour hotline in each of the 21 counties.

- 04. Education Services.** The Office of Education administers and delivers educational programs and services to students in the DCF Regional Schools as well as other DCF and Department of Human Services State operated and contracted facilities. Students served include those with severe cognitive disabilities, emotional and behavioral disabilities, as well as pregnant and parenting teens and other "at-risk" youth. The OOE also maintains school district responsibility for providing educational funding and services to students with no NJ District of Residence as determined by the Department of Education.

- 05. Child Welfare Training Academy Services and Operations.** The New Jersey Child Welfare Training Academy delivers pre-service training for new recruits, investigator training for intake staff, supervisory training for all new supervisors, and new staff training. The training developed by the Academy balances classroom training, practicum, and use of training units in the field. With the resources of the Training Academy focused on these three critical areas, the DCF has partnered with a consortium of New Jersey's colleges and universities for delivery of the required in-service training needs of staff.

06. **Safety and Security Services.** The purpose of safety and security services is to provide funding for the reimbursement of costs associated with the utilization of the Department of Human Services Police to provide escort and intervention services for department staff and clients.

99. **Administration and Support Services.** Administration and support services in each program classification direct and support the divisions and offices of the DCF including the 10 Area Offices, the 47 DCP&P local offices, the Child Welfare

Training Academy, and the other operations and facilities administered by the DCP&P, the DCISCS, the DFCP, and the Office of Education. Also included in this program are the administration of purchase of service contracts to ensure compliance with the DCF policies and requirements; human resources administration; planning, control and evaluation of internal operations; technological support; facilities management; legal, legislative, and communication services; and technical expertise in fiscal operations.

**EVALUATION DATA**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>PROGRAM DATA</b>				
<b>Education Services</b>				
Average enrollment (a) .....	1,179	1,127	1,162	1,162
<b>Child Protection and Permanency Services</b>				
Active Children Receiving DCP&P Services (Unduplicated) .	158,117	159,689	169,557	179,486
DCP&P Family Support Services				
Emergency Services .....	\$3,558,000	\$3,461,000	\$3,430,144	\$3,492,086
Case Management Services .....	\$9,661,000	\$9,612,000	\$9,478,029	\$9,649,185
Assessment Services .....	\$44,720,000	\$42,465,000	\$43,598,934	\$44,386,251
Parent Services .....	\$31,740,000	\$34,127,000	\$33,759,837	\$34,369,478
Total Family Support Services Program Cost .....	\$89,679,000	\$89,665,000	\$90,266,945	\$91,897,000
Adoption Subsidies				
Average daily population .....	12,916	13,367	13,604	13,841
Subsidy cost .....	\$112,740,000	\$120,037,000	\$124,368,734	\$126,810,000
Average annual cost per client .....	\$8,729	\$8,980	\$9,142	\$9,162
Foster Care				
Kinship Legal Guardianship (KLG) Placements				
Average daily population .....	2,552	2,425	2,295	2,226
Total program cost .....	\$27,592,000	\$26,577,000	\$25,514,375	\$24,957,240
Average annual cost per client .....	\$10,812	\$10,960	\$11,117	\$11,210
Resource Family Placements				
Average daily population .....	6,276	5,734	5,619	5,451
Total program cost .....	\$73,904,000	\$68,238,000	\$65,608,394	\$64,175,760
Average annual cost per client .....	\$11,776	\$11,901	\$11,676	\$11,774
Total Foster Care				
Average daily population .....	8,828	8,159	7,914	7,677
Total program cost .....	\$101,496,000	\$94,815,000	\$91,122,769	\$89,133,000
Average annual cost per client .....	\$11,497	\$11,621	\$11,514	\$11,610
DCP&P Other Residential Placements				
Independent Living Placements				
Number of Children .....	150	151	127	127
Total program cost .....	\$8,002,000	\$7,949,000	\$7,747,547	\$8,207,360
Average annual cost per client .....	\$53,347	\$52,642	\$61,004	\$64,625
Emergency Placements				
Unduplicated Children Served .....	1,217	978	1,032	1,032
Total program cost .....	\$9,438,000	\$8,110,000	\$6,087,359	\$6,448,640
Average cost per unduplicated child .....	\$7,755	\$8,292	\$5,899	\$6,249
Total Other Residential Placements .....	\$17,440,000	\$16,059,000	\$13,834,906	\$14,656,000
Out-of-Home Placements (b)				
Average daily population .....	304	314	310	312
Total program cost .....	\$28,530,000	\$27,193,000	\$25,986,918	\$27,961,000
Average annual cost per client .....	\$93,849	\$86,602	\$83,829	\$89,619
<b>Child Integrated System of Care Services</b>				
Mobile Response and Stabilization Services				
Total dispatches .....	10,531	14,520	15,100	15,100
Total program cost .....	\$16,182,000	\$19,734,000	\$20,134,978	\$23,517,000
Cost per dispatch .....	\$1,537	\$1,359	\$1,333	\$1,557

# CHILDREN AND FAMILIES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Developmentally Disabled Children in Residential Placements . . . . .	---	---	---	149
<b>Community and Evidence-Based Services</b>				
Developmentally Disabled Children receiving Family Support Services . . . . .	---	---	---	6,200
<b>Outpatient/Partial Care/Partial Hospitalization (c)</b>				
Youth served . . . . .	19,317	17,336	17,350	17,350
Total program cost . . . . .	\$13,003,000	\$11,307,000	\$11,328,419	\$11,842,000
Cost per youth served . . . . .	\$673	\$652	\$653	\$683
<b>Care Management Services</b>				
Total youth served . . . . .	14,872	16,125	18,000	18,000
Total program cost . . . . .	\$61,789,000	\$62,727,000	\$63,505,817	\$65,867,000
Cost per youth served . . . . .	\$4,155	\$3,890	\$3,528	\$3,659
<b>Behavioral Assistance and Intensive In-Home Community Services</b>				
Total service hours . . . . .	488,795	595,365	600,000	600,000
Total program cost . . . . .	\$42,478,935	\$52,301,000	\$48,016,310	\$50,070,000
Cost per service hour . . . . .	\$87	\$88	\$80	\$83
<b>Family and Community Partnership Services</b>				
<b>Early Childhood/Primary Prevention Services</b>				
<b>Home Visitation</b>				
Number of programs . . . . .	22	21	27	27
Total program cost . . . . .	\$4,962,000	\$5,115,000	\$5,363,000	\$5,363,000
Cost per program . . . . .	\$225,545	\$243,571	\$198,630	\$198,630
<b>Parent Education and Services</b>				
Number of programs . . . . .	21	21	21	21
Total program cost . . . . .	\$516,000	\$512,000	\$521,000	\$521,000
Cost per program . . . . .	\$24,571	\$24,381	\$24,810	\$24,810
<b>Family Support Services</b>				
<b>Family Success Centers</b> . . . . .	36	36	42	49
Total program cost . . . . .	\$7,636,000	\$7,636,000	\$8,236,000	\$11,996,000
Cost per program . . . . .	\$212,111	\$212,111	\$196,095	\$244,816
<b>Differential Response (d)</b>				
Number of counties served . . . . .	6	6	6	---
Total program cost . . . . .	\$6,542,000	\$6,542,000	\$6,542,000	---
<b>Outreach to At Risk Youth</b>				
Number of programs . . . . .	22	22	22	22
Total program cost . . . . .	\$2,726,000	\$2,726,000	\$2,726,000	\$2,726,000
Cost per program . . . . .	\$123,909	\$123,909	\$123,909	\$123,909
<b>Other Family Support Services Programs</b>				
Total program cost . . . . .	\$282,000	\$282,000	\$407,000	\$3,589,000
<b>School Linked Youth Services</b>				
<b>School Linked Service Programs</b>				
Number of program sites . . . . .	164	164	164	164
Total program cost . . . . .	\$29,887,000	\$29,887,000	\$29,887,000	\$29,887,000
Cost per program site . . . . .	\$182,238	\$182,238	\$182,238	\$182,238
<b>NJ Child Assault Prevention (DFCP only)</b>				
Number of programs . . . . .	22	22	22	22
Total program cost . . . . .	\$1,529,000	\$1,529,000	\$1,529,000	\$1,529,000
Cost per program . . . . .	\$69,500	\$69,500	\$69,500	\$69,500
<b>Health Centers</b>				
Number of programs . . . . .	5	5	5	5
Total program cost . . . . .	\$624,000	\$624,000	\$624,000	\$624,000
Cost per program . . . . .	\$124,800	\$124,800	\$124,800	\$124,800

# CHILDREN AND FAMILIES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Women's Services</b>				
Domestic Violence Prevention				
Number of PALs and Domestic Violence Programs . . . .	37	37	37	37
Total program cost . . . . .	\$14,373,000	\$14,373,000	\$14,373,000	\$14,373,000
Cost per program . . . . .	\$388,459	\$388,459	\$388,459	\$388,459
Clients served by Women's Referral Central Hot Line . . . .	---	---	---	4,200
Displaced homemakers served by funded programs . . . . .	---	---	---	3,600
Number of rape victims served . . . . .	---	---	---	4,000
Number of prevention and education programs for community members . . . . .	---	---	---	300
Clients served by Women's Domestic Violence Hotline . . .	---	---	---	2,800

**PERSONNEL DATA**

**Affirmative Action Data**

Male Minority . . . . .	885	872	801	801
Male Minority % . . . . .	12.8	12.9	12.3	12.1
Female Minority . . . . .	3,348	3,264	3,050	3,050
Female Minority % . . . . .	48.5	48.1	47.0	45.9
Total Minority . . . . .	4,233	4,136	3,851	3,851
Total Minority % . . . . .	61.3	61.0	59.4	58.0

**Position Data**

**Filled positions by Funding Source**

State Supported . . . . .	4,959	4,893	4,644	4,749
Federal . . . . .	1,533	1,504	1,489	1,519
All Other . . . . .	414	386	353	375
Total Positions . . . . .	6,906	6,783	6,486	6,643

**Filled Positions by Program Class**

Education Services . . . . .	477	442	437	459
Child Protection and Permanency Services . . . . .	5,872	5,798	5,522	5,612
Family and Community Partnership Services . . . . .	11	11	14	25
Training Academy Services and Operations . . . . .	42	41	33	36
Child Integrated System of Care Services . . . . .	17	16	14	27
Administration and Support Services . . . . .	487	475	466	484
Total Positions . . . . .	6,906	6,783	6,486	6,643

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

Fiscal year 2013 program and position data reflect the transfer of Family Support Programs and the Children's Placement Enhancement Project from the Department of Human Services and the transfer of the Division on Women from the Department of Community Affairs.

Program expenditure data includes funds appropriated for cost of living adjustments and special purpose appropriations.

- (a) Includes State Facilities Education Act (SFEA) Residential, Regional, State Responsible, and District Placed students.
- (b) This new program data item reflects DCP&P paid residential treatment, group home, and treatment home placements only and not those served under the auspices of the Division of Child Integrated System of Care Services. Previously all three of these placement types were displayed separately.
- (c) This data item now reflects Outpatient, Partial Care and Partial Hospitalization Services.
- (d) Fiscal year 2013 Differential Response has been moved into Family Success Centers and Other Family Support Services Programs.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
450,720	15,659	21,473	487,852	453,423	Child Protection and Permanency Services	01	430,958	438,217	438,217
242,183	55	20,003	262,241	229,117	<i>(From General Fund)</i>				
208,537	14,041	-300	222,278	221,937	<i>(From Federal Funds)</i>				
---	1,563	1,770	3,333	2,369	<i>(From All Other Funds)</i>				



# CHILDREN AND FAMILIES

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recommended
1,473	---	---	1,473	1,473	<b>DIRECT STATE SERVICES</b>				
1,265	---	---	1,265	1,265	Child Integrated System of Care Services	02	1,473	1,964	1,964
208	---	---	208	208	(From General Fund)		1,265	1,756	1,756
1,585	149	---	1,734	1,732	(From Federal Funds)		208	208	208
1,585	---	---	1,585	1,585	Family and Community Partnership Services	03	1,183	2,095	2,095
---	149	---	149	147	(From General Fund)		1,183	1,889	1,889
---	---	---	---	---	(From Federal Funds)		---	131	131
---	---	---	---	---	(From All Other Funds)		---	75	75
12,399	23,857	-1,614	34,642	34,390	Education Services	04	33,476	30,514	30,514
10,113	---	---	10,113	9,907	(From General Fund)		11,149	8,237	8,237
2,286	553	156	2,995	2,994	(From Federal Funds)		1,233	1,233	1,233
---	23,304	-1,770	21,534	21,489	(From All Other Funds)		21,094	21,044	21,044
9,149	504	---	9,653	9,319	Child Welfare Training Academy Services and Operations	05	8,762	8,240	8,240
7,090	---	---	7,090	7,089	(From General Fund)		6,703	6,181	6,181
2,059	504	---	2,563	2,230	(From Federal Funds)		2,059	2,059	2,059
4,475	---	---	4,475	3,566	Safety and Security Services	06	4,475	3,775	3,775
68,021	2,987	---	71,008	67,675	Administration and Support Services	99	59,623	59,297	59,297
50,986	---	---	50,986	50,986	(From General Fund)		42,800	42,474	42,474
17,035	2,982	---	20,017	16,689	(From Federal Funds)		16,823	16,823	16,823
---	5	---	5	---	(From All Other Funds)		---	---	---
<b>547,822</b>	<b>43,156</b>	<b>19,859</b>	<b>610,837</b>	<b>571,578</b>	<b>Total Direct State Services</b>		<b>539,950</b> <sup>(a)</sup>	<b>544,102</b>	<b>544,102</b>
(230,125)	(18,229)	144	(248,210)	(244,205)	<b>Less:</b>				
---	(24,872)	---	(24,872)	(23,858)	Federal Funds		(221,594)	(253,026)	(253,026)
					All Other Funds		(21,506)	(21,531)	(21,531)
<b>317,697</b>	<b>55</b>	<b>20,003</b>	<b>337,755</b>	<b>303,515</b>	<b>Total State Appropriation</b>		<b>296,850</b>	<b>269,545</b>	<b>269,545</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
449,658	15,982				Salaries and Wages		453,317 <sup>(b)</sup>	457,875	457,875
10,525 <sup>S</sup>	22,101 <sup>R</sup>	19,948	518,214	487,092					
<b>460,183</b>	<b>38,083</b>	<b>19,948</b>	<b>518,214</b>	<b>487,092</b>	<b>Total Personal Services</b>		<b>453,317</b>	<b>457,875</b>	<b>457,875</b>
4,258	1,712	---	5,970	4,937	Materials and Supplies		4,454	4,409	4,409
	1,540								
18,629	392 <sup>R</sup>	25	20,586	18,146	Services Other Than Personal		18,070	18,483	18,483
37,491	1,258	-114	38,635	37,522	Maintenance and Fixed Charges		37,069	36,995	36,995
Special Purpose:									
3,500	---	---	3,500	3,500	NJ Partnership for Public Child Welfare	05	3,500	3,500	3,500
4,475	---	---	4,475	3,566	Safety and Security Services	06	4,475	3,775	3,775
1,524	---	---	1,524	1,524	Information Technology	99	1,524	1,524	1,524
11,345	125	---	11,470	10,845	Safety and Permanency in the Courts	99	11,345	11,345	11,345
6,417	46	---	6,463	4,446	Additions, Improvements and Equipment		6,196	6,196	6,196
(230,125)	(18,229)	144	(248,210)	(244,205)	<b>Less:</b>				
---	(24,872)	---	(24,872)	(23,858)	Federal Funds		(221,594)	(253,026)	(253,026)
					All Other Funds		(21,506)	(21,531)	(21,531)

# CHILDREN AND FAMILIES

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom-mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
496,792	21,464	5,950	524,206	479,956	Child Protection and Permanency Services	01	483,008	480,027	480,027
422,817	158	5,950	428,925	411,555	(From General Fund)		414,571	428,573	428,573
73,975	10,499	---	84,474	65,509	(From Federal Funds)		64,583	44,600	44,600
---	10,807	---	10,807	2,892	(From All Other Funds)		3,854	6,854	6,854
401,172	-154	2,747	403,765	376,980	Child Integrated System of Care Services	02	403,711	434,471	434,471
246,550	---	---	246,550	242,948	(From General Fund)		265,426	296,186	296,186
154,622	-154	2,747	157,215	134,032	(From Federal Funds)		138,285	138,285	138,285
72,126	4,806	6,762	83,694	76,185	Family and Community Partnership Services	03	71,931	76,182	76,182
58,816	100	---	58,916	57,493	(From General Fund)		58,941	61,077	61,077
13,310	2,875	6,762	22,947	18,094	(From Federal Funds)		12,780	14,282	14,282
---	1,831	---	1,831	598	(From All Other Funds)		210	823	823
1,282	23,729	---	25,011	24,433	Education Services	04	24,860	24,910	24,910
1,282	5	---	1,287	709	(From Federal Funds)		937	937	937
---	23,724	---	23,724	23,724	(From All Other Funds)		23,923	23,973	23,973
698	379	---	1,077	680	Administration and Support Services	99	698	691	691
698	379	---	1,077	680	(From Federal Funds)		698	691	691
<b>972,070</b>	<b>50,224</b>	<b>15,459</b>	<b>1,037,753</b>	<b>958,234</b>	<b>Total Grants-in-Aid</b>		<b>984,208</b>	<b>1,016,281</b>	<b>1,016,281</b>
<b>Less:</b>									
(243,887)	(13,604)	(9,509)	(267,000)	(219,024)	Federal Funds		(217,283)	(198,795)	(198,795)
---	(36,362)	---	(36,362)	(27,214)	All Other Funds		(27,987)	(31,650)	(31,650)
<b>728,183</b>	<b>258</b>	<b>5,950</b>	<b>734,391</b>	<b>711,996</b>	<b>Total State Appropriation</b>		<b>738,938</b>	<b>785,836</b>	<b>785,836</b>
<b>Distribution by Fund and Object</b>									
Grants:									
14,000	---	---	14,000	14,000	Substance Abuse Services	01	14,000	14,000	14,000
861	---	---	861	861	Court Appointed Special Advocates	01	861	861	861
6,700	---	---	6,700	6,309	Group Homes	01	6,322 (c)	---	---
2,528	---	---	2,528	2,280	Treatment Homes	01	2,976 (c)	---	---
172	---	---	172	1	Public Awareness for Child Abuse Prevention Program	01	172	---	---
20,434	---	---	20,434	17,336	Independent Living and Shelter Care	01	16,068	14,656	14,656
19,724	1,132	---	23,531	18,670	Out-of-Home Placements	01	20,345 (c)	27,961	27,961
78,483	2,675 R	-148	78,335	72,758	Family Support Services	01	74,074 (d)	79,573	79,573
12,324	---	---	12,324	12,048	Child Abuse Prevention	01	12,324	12,324	12,324
98,026	3,194	---	105,972	92,188	Foster Care	01	90,152	89,133	89,133
118,720	4,752 R	---	120,979	119,706	Subsidized Adoption	01	126,431	126,810	126,810
7,558	---	---	7,558	7,296	Foster Care and Permanency Initiative	01	7,558	7,558	7,558
4,798	---	---	4,798	4,798	County Human Services Advisory Board-Formula Funding (e)	01	---	---	---
1,556	---	---	1,556	1,451	New Jersey Homeless Youth Act	01	1,556	1,556	1,556
537	---	---	537	537	Wynona M. Lipman Child Advocacy Center, Essex County	01	---	537	537
61,286	4,031	5,950	71,267	64,107	Purchase of Social Services	01	61,584	61,508	61,508

# CHILDREN AND FAMILIES

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>									
35,516	2,063	---	37,579	32,186	Child Health Units	01	35,516	35,516	35,516
9,046	1,200	---	10,246	8,596	Restricted Federal Grants	01	8,546	8,034	8,034
4,523	158	148	4,829	4,828	State Match	01	4,523 (d)	---	---
46,930	---	---	46,930	46,580	Care Management Organizations	02	52,876 (f)	65,867	65,867
240,984					Out-of-Home Treatment Services	02	237,448	251,096	251,096
4,142 S	-25	2,747	247,848	223,651	Youth Case Managers	02	14,985 (f)	---	---
14,859	---	---	14,859	14,815	Family Support Services	02	5,404	15,944	15,944
6,956	---	---	6,956	6,443	Mobile Response	02	16,706	23,517	23,517
16,182	---	---	16,182	15,420	Intensive In-Home Behavioral Assistance	02	45,282	50,070	50,070
42,588	---	---	42,588	41,982	Youth Incentive Program	02	7,908	5,849	5,849
7,908	---	---	7,908	7,889	Outpatient	02	5,907 (g)	11,842	11,842
5,907	---	---	5,907	5,907	Partial Care	02	7,096 (g)	---	---
7,096	---	---	7,096	7,096	Contracted Systems Administrator	02	7,799	7,986	7,986
7,620	-129	---	7,491	7,197	State Children's Health Insurance Program Administration	02	2,300	2,300	2,300
---	---	---	---	---	Early Childhood Services	03	4,220 (h)	4,720	4,720
4,745	439	6,762	11,946	10,000	School Linked Services Program	03	32,040	32,040	32,040
32,040	1,786	---	33,826	31,435	Family Support Services	03	17,311	17,311	17,311
17,186	165	---	17,451	16,879	Women's Services (i)	03	14,373	18,700	18,700
100 S	1,155	---	15,971	15,078	Community Based Child Abuse Prevention	03	2,669	2,766	2,766
14,373	443 R	---	2,574	1,621	Children's Trust Fund	03	210	210	210
2,574	---	---	478	---	State Match Restricted Grants	03	650 (h)	---	---
---	313	---	750	515	Children's Justice Act	03	458	435	435
650	165 R	---	698	657	Educational Program Services	04	24,860	24,910	24,910
458	100	---	25,011	24,433	Administration and Support Services	99	---	---	---
1,282	23,582 R	---	183	26	National Center for Child Abuse and Neglect	99	698	691	691
---	183	---	894	654	<i>Less:</i>				
698	196	---			Federal Funds		(217,283)	(198,795)	(198,795)
(243,887)	(13,604)	(9,509)	(267,000)	(219,024)	All Other Funds		(27,987)	(31,650)	(31,650)
---	(36,362)	---	(36,362)	(27,214)	<b>Grand Total State Appropriation</b>		<b>1,035,788</b>	<b>1,055,381</b>	<b>1,055,381</b>
<b>1,045,880</b>	<b>313</b>	<b>25,953</b>	<b>1,072,146</b>	<b>1,015,511</b>					
<b>OTHER RELATED APPROPRIATIONS</b>									
474,012	31,833	9,365	515,210	463,229	Total Federal Funds		438,877	451,821	451,821
---	61,234	---	61,234	51,072	Total All Other Funds		49,493	53,181	53,181
<b>1,519,892</b>	<b>93,380</b>	<b>35,318</b>	<b>1,648,590</b>	<b>1,529,812</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>1,524,158</b>	<b>1,560,383</b>	<b>1,560,383</b>

The fiscal year 2013 recommended budget reflects the transfer of Family Support Programs and the Children's Placement Enhancement Project from the Department of Human Services and the transfer of the Division on Women from the Department of Community Affairs.

## Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- (b) Funding for fringe costs of staff associated with Child Welfare reform has been reallocated to the Interdepartmental accounts.

## Notes -- Grants-In-Aid - General Fund

- (c) The fiscal year 2013 recommendations have been consolidated into Out-of-Home Placements.
- (d) The fiscal year 2013 recommendation has been consolidated into Family Support Services.
- (e) The County Human Services Advisory Board – Formula Funding has been moved to the Department of Human Services.
- (f) The fiscal year 2013 recommendation has been consolidated into Care Management Organizations.
- (g) The fiscal year 2013 recommendation has been consolidated into Outpatient.
- (h) The fiscal year 2013 recommendation has been consolidated into Early Childhood Services.
- (i) Women’s Services includes the programs transferred from the Department of Community Affairs and Domestic Violence Prevention Services.

## Language Recommendations -- Direct State Services - General Fund

- 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 competence 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.

## Language Recommendations -- Grants-In-Aid - General Fund

- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the Out-of-Home Placements account is subject to the following condition: amounts that become available as a result of the return of persons from in-State and 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.
- Notwithstanding the provisions of any law or regulation to the contrary, the sums hereinabove appropriated for the Out-of-Home 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 the following condition: any change by the Department of Children and Families in the rates paid for foster care and adoption subsidy programs shall be approved by the Director of the Division of Budget and Accounting.
- Receipts in the Marriage and Civil Union License Fee Fund in excess of the amount anticipated are appropriated for Domestic Violence Prevention Services.
- 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.
- Receipts from counties for persons under the care and supervision of the Division of Child Protection and Permanency 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.
- Of the amount hereinabove appropriated for the Purchase of Social Services account, \$1,000,000 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 Child Protection and Permanency shall prioritize the expenditure of this allocation to address transitional living services in the division’s region that is experiencing the most severe over-capacity.
- 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 shall be expended for any individual served by the Division of Child Integrated System of Care Services, with the exception of court-ordered placements or to ensure services necessary to 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 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 Children and Families, after receiving services.
- 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 Development.
- Of the amount hereinabove appropriated for the Domestic Violence Prevention Services, \$1,100,000 is payable out of the Marriage and Civil Union License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced by the amount of the shortfall.
- 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 Health and Addiction Services to fund the Division of Child Protection and Permanency Child Welfare Substance Abuse Treatment Services contracts as specified in the Memorandum of 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.

## CHILDREN AND FAMILIES

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- 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.
- In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred among accounts in the Child Integrated System of Care Services program classification. 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 Child Integrated System of Care Services program classification in the Department of Children and Families. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Of the amounts hereinabove appropriated for Out-of-Home Placements and Shelter and Independent Living, such amounts as determined by the Department may be transferred between such accounts to properly align expenditures based upon changes in client placements, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for Foster Care and Subsidized Adoption, such amounts as determined by the Department may be transferred between such accounts to address the movement of children from foster care to a permanent adoption setting, 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, 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.

DEPARTMENT OF COMMUNITY AFFAIRS  
OVERVIEW

**Mission**

The Department of Community Affairs' (DCA) organizational purpose is perhaps the broadest of all the executive agencies. It functions in a variety of ways to help communities to be safe, healthy and economically viable as well as attractive to residents and visitors alike. The Department offers its resources to local officials, nonprofit community organizations, businesses and individuals and responds to all 566 municipalities when asked to help them contend with the mandates of change that are critical to sustaining and improving the quality of life in the state. DCA delivers administrative guidance, financial support, technical assistance and other services to address ongoing issues of public concern including fire and building safety, housing assistance, community planning and development, and local government management and finance.

**Goals**

In keeping true to its mission, DCA is divided into four divisions designed to ensure safe, affordable housing and sustainable, environmentally conscious development, and to provide resources for local governments. The divisions within DCA are: the Division of Codes and Standards, the Division of Fire Safety, the Division of Housing and Community Resources, and the Division of Local Government Services. The Division on Women, previously located in DCA, is transferred to the Department of Children and Families.

Organizationally, DCA also includes the following in-but-not-of affiliate agencies that receive funding through the State Budget: the New Jersey Historic Trust and the Government Records Council. Another DCA in-but-not-of affiliate, the New Jersey Housing and

Mortgage Finance Agency, works in close cooperation with DCA's housing program and relies on its own capital funding.

**Budget Highlights**

The Fiscal 2013 Budget for the Department of Community Affairs totals \$755.9 million, an increase of \$9.4 million or 1.3% over the fiscal 2012 adjusted appropriation of \$746.5 million. This increase is primarily due to a restoration of \$21 million in General Fund support for the State Rental Assistance Program, offset by a decrease of \$8.2 million in municipal aid and the transfer of the Division on Women to the Department of Children and Families.

**Municipal Aid**

The Fiscal 2013 Budget provides over \$1.4 billion in municipal aid to New Jersey's 566 municipalities, nearly \$674 million of which is budgeted in the Department of Community Affairs. In fiscal 2013, \$553.6 million is recommended for Consolidated Municipal Property Tax Relief Aid (CMPTRA). In addition, a portion of the CMPTRA appropriation will support municipal aid provided from the Energy Tax Receipts Property Tax Relief Fund, appropriated at \$788.5 million in the Department of the Treasury. Combined, these two programs provide over \$1.3 billion to municipal governments.

This Budget also recommends \$113.7 million for the Transitional Aid to Localities program, representing a \$56.4 million decrease from the previous year. The Department awards Transitional Aid through a competitive application process and requires recipient municipalities to submit to additional State oversight as well as implement cost controls and reforms that will reduce their reliance on this aid in the future.

SUMMARY OF APPROPRIATIONS BY FUND  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
<b>GENERAL FUND</b>							
36,008	20,426	-5,240	51,194	48,258	39,692	38,457	38,457
21,220	2,644	7,008	30,872	28,370	19,220	38,140	38,140
6,861	358	-845	6,374	6,044	175,718	119,260	119,260
<b>64,089</b>	<b>23,428</b>	<b>923</b>	<b>88,440</b>	<b>82,672</b>	<b>234,630</b>	<b>195,857</b>	<b>195,857</b>
<b>PROPERTY TAX RELIEF FUND</b>							
669,600	17	-240,572	429,045	428,815	511,861	560,061	560,061
<b>669,600</b>	<b>17</b>	<b>-240,572</b>	<b>429,045</b>	<b>428,815</b>	<b>511,861</b>	<b>560,061</b>	<b>560,061</b>
<b>733,689</b>	<b>23,445</b>	<b>-239,649</b>	<b>517,485</b>	<b>511,487</b>	<b>746,491</b>	<b>755,918</b>	<b>755,918</b>
<i>Total Appropriation, Department of Community Affairs</i>							

SUMMARY OF APPROPRIATIONS BY PROGRAM  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>							
<b>Community Development Management</b>							
7,174	1,749	-18	8,905	8,905	8,131	8,131	8,131
4,441	521	295	5,257	4,361	3,062	3,062	3,062
10,317	4,606	1,629	16,552	16,548	11,986	11,986	11,986

# COMMUNITY AFFAIRS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
---	883	---	883	883	Boarding Home Regulation and Assistance	---	---	---
357	80	---	437	437	Codes and Standards	399	399	399
6,664	12,260	-8,110	10,814	8,984	Uniform Fire Code	7,312	7,312	7,312
<b>28,953</b>	<b>20,099</b>	<b>-6,204</b>	<b>42,848</b>	<b>40,118</b>	<i>Subtotal</i>	<b>30,890</b>	<b>30,890</b>	<b>30,890</b>
<b>Social Services Programs</b>								
180	---	25	205	205	Community Resources	100	100	100
923	---	-205	718	718	Women's Programs	878	---	---
<b>1,103</b>	<b>---</b>	<b>-180</b>	<b>923</b>	<b>923</b>	<i>Subtotal</i>	<b>978</b>	<b>100</b>	<b>100</b>
<b>State Subsidies and Financial Aid</b>								
2,699	327	1,032	4,058	3,919	Local Government Services	4,449	4,092	4,092
<b>2,699</b>	<b>327</b>	<b>1,032</b>	<b>4,058</b>	<b>3,919</b>	<i>Subtotal</i>	<b>4,449</b>	<b>4,092</b>	<b>4,092</b>
<b>Management and Administration</b>								
592	---	---	592	525	Historic Trust	630	630	630
2,661	---	112	2,773	2,773	Administration and Support Services	2,745	2,745	2,745
<b>3,253</b>	<b>---</b>	<b>112</b>	<b>3,365</b>	<b>3,298</b>	<i>Subtotal</i>	<b>3,375</b>	<b>3,375</b>	<b>3,375</b>
<b>36,008</b>	<b>20,426</b>	<b>-5,240</b>	<b>51,194</b>	<b>48,258</b>	<i>Total Direct State Services - General Fund</i>	<b>39,692</b>	<b>38,457</b>	<b>38,457</b>
<b>36,008</b>	<b>20,426</b>	<b>-5,240</b>	<b>51,194</b>	<b>48,258</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>39,692</b>	<b>38,457</b>	<b>38,457</b>
<b>GRANTS-IN-AID - GENERAL FUND</b>								
<b>Community Development Management</b>								
919	315	-50	1,184	1,075	Housing Code Enforcement	919	919	919
6,660	405	4	7,069	6,295	Housing Services	6,660	27,660	27,660
8,571	373	7,054	15,998	15,835	Uniform Fire Code	8,571	8,571	8,571
---	125	---	125	125	New Jersey Meadowlands Commission	---	---	---
<b>16,150</b>	<b>1,218</b>	<b>7,008</b>	<b>24,376</b>	<b>23,330</b>	<i>Subtotal</i>	<b>16,150</b>	<b>37,150</b>	<b>37,150</b>
<b>Social Services Programs</b>								
2,990	---	---	2,990	2,960	Community Resources	990	990	990
2,080	---	---	2,080	2,080	Women's Programs	2,080	---	---
<b>5,070</b>	<b>---</b>	<b>---</b>	<b>5,070</b>	<b>5,040</b>	<i>Subtotal</i>	<b>3,070</b>	<b>990</b>	<b>990</b>
<b>State Subsidies and Financial Aid</b>								
---	1,426	---	1,426	---	Local Government Services	---	---	---
<b>---</b>	<b>1,426</b>	<b>---</b>	<b>1,426</b>	<b>---</b>	<i>Subtotal</i>	<b>---</b>	<b>---</b>	<b>---</b>
<b>21,220</b>	<b>2,644</b>	<b>7,008</b>	<b>30,872</b>	<b>28,370</b>	<i>Total Grants-In-Aid - General Fund</i>	<b>19,220</b>	<b>38,140</b>	<b>38,140</b>
<b>21,220</b>	<b>2,644</b>	<b>7,008</b>	<b>30,872</b>	<b>28,370</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>19,220</b>	<b>38,140</b>	<b>38,140</b>
<b>STATE AID - GENERAL FUND</b>								
<b>State Subsidies and Financial Aid</b>								
6,861	358	-845	6,374	6,044	Local Government Services	175,718	119,260	119,260
<b>6,861</b>	<b>358</b>	<b>-845</b>	<b>6,374</b>	<b>6,044</b>	<i>Subtotal</i>	<b>175,718</b>	<b>119,260</b>	<b>119,260</b>
<b>6,861</b>	<b>358</b>	<b>-845</b>	<b>6,374</b>	<b>6,044</b>	<i>Total State Aid - General Fund</i>	<b>175,718</b>	<b>119,260</b>	<b>119,260</b>

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
					<b>STATE AID - PROPERTY TAX RELIEF FUND</b>			
					<b>State Subsidies and Financial Aid</b>			
669,600	17	-240,572	429,045	428,815	Local Government Services	511,861	560,061	560,061
669,600	17	-240,572	429,045	428,815	<i>Subtotal</i>	<i>511,861</i>	<i>560,061</i>	<i>560,061</i>
669,600	17	-240,572	429,045	428,815	<i>Total State Aid - Property Tax Relief Fund</i>	<i>511,861</i>	<i>560,061</i>	<i>560,061</i>
676,461	375	-241,417	435,419	434,859	<b>TOTAL STATE AID</b>	<b>687,579</b>	<b>679,321</b>	<b>679,321</b>
733,689	23,445	-239,649	517,485	511,487	<i>Total Appropriation, Department of Community Affairs</i>	<i>746,491</i>	<i>755,918</i>	<i>755,918</i>

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To support balanced housing activities throughout the state by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs, the development of revitalization strategies, planning and sustainable development concepts, and construction of low- and moderate-income housing.
2. To provide for the protection of the health, safety, welfare, and rights of the residents of the state's rooming and boarding homes.
3. To preserve the existing multi-family housing stock in the state and protect the health and safety of the occupants.
4. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
5. To ensure that all the areas of the state are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public and firefighters in buildings which pose a serious life safety hazard. To serve as the lead State fire service agency.
6. To protect purchasers of units in condominiums, cooperatives, retirement communities, and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition; protect the residents of continuing care retirement communities from a provider becoming insolvent or unable to provide responsible care.
7. To provide rental assistance payments to low-income families and rehabilitation of existing housing units, with a special emphasis on services to the mentally and physically challenged, including veterans.
8. To maximize the effectiveness of existing landlord/tenant laws and regulations through programs of information, education, training, outreach and enforcement; perform functions mandated by the Truth in Renting Act and tenants' rights legislation.

9. To continue providing to the residents of the state the opportunity to acquire low- and moderate-income housing through the efforts of Local Planning Services.
10. Address the needs of the homeless through prevention measures and by providing adequate shelter through rehabilitation and expansion of existing shelters.
11. Within the Meadowlands District, to continue to acquire open space for permanent preservation, enhance environmentally sensitive wetland areas, develop active and passive recreational opportunities, redevelop brownfields properties, and enhance wildlife habitats.
12. To prevent injuries to persons and damage to property from liquefied petroleum gases, and to prevent injuries and fatalities to the public on carnival amusement rides and ski lifts.

PROGRAM CLASSIFICATIONS

01. **Housing Code Enforcement.** Inspects, registers, and issues appropriate certificates of registration and occupancy for hotels, motels, and multiple dwellings; encourages participation in the cooperative housing inspection program; and maintains a statewide inventory of hotels and multiple dwellings.
02. **Housing Services.** Provides services in such areas as the Affordable Housing program (Fair Housing Act of 1985, C.52:27D-10), the regulation of limited dividend and non-profit housing agencies (C.55:16-1 et seq.), assistance to established housing authorities (C.55:14A-1) and redevelopment agencies (C.40:55C-1), and administers a federal and State sponsored housing assistance program, and the HOME Investment Partnerships program. The Prevention of Homelessness program assists the homeless by providing emergency accommodations, rental assistance, and interest rate subsidies to low- and moderate-income families for affordable housing. The Shelter Assistance program provides assistance for construction of emergency shelters and services for the homeless.



# COMMUNITY AFFAIRS

- 06. **Uniform Construction Code.** Ensures that all buildings are constructed to meet uniform standards; ensures the competence of local construction code officials through a licensing program and verifies that all pre-manufactured buildings shipped into the state conform to the code (C.55:13A-1, C.52:27B-119); administers the New Home Warranty program (C.46:3B-1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C.45:22A-1). Inspects ski lifts, liquefied petroleum gas facilities, and carnival/amusement rides in the interest of public safety.
- 12. **Boarding Home Regulation and Assistance.** Provides for the health, safety, and welfare of all those who reside in rooming and boarding houses in the state; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses, and residential health care facilities.
- 13. **Codes and Standards.** Provides for the management of the Division of Codes and Standards, which includes Housing Code Enforcement, Uniform Construction Code, and Boarding Home Regulation and Assistance.
- 18. **Uniform Fire Code.** Provides for public education programs to inform the general public on fire prevention, provides loans

to emergency service agencies, and provides training programs for local firefighters, fire officers, and fire code enforcement personnel under the Uniform Fire Safety Act (C.52:27D-192 et seq. and C.52:27D-25a et seq.). Administers a statewide fire incident reporting program, administers local fire code enforcement and monitoring, conducts inspections in approximately 100 municipalities as well as all State-owned and leased property, and regulates and certifies the fire protection equipment industry. Provides domestic security guidance to local fire departments, administers the States' Fire Coordinator System and responds to all emergency incidents requiring mutual aid. Investigates serious firefighter injuries or fatalities and, in coordination with the NJ State Police Arson/Bomb Unit, seeks to determine the cause of suspicious fires. Supports the New Jersey Fire Safety Commission and its seven advisory councils.

- 20. **New Jersey Meadowlands Commission.** Empowered with regional planning and zoning authority to ensure the environmental protection and enhancement of the Meadowlands District (C.13:17-1 et seq.). Its mandates are to protect the delicate balance of nature, provide for orderly development, and provide facilities for the disposal of solid waste.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Housing Code Enforcement</b>				
Buildings registered .....	89,340	91,049	91,049	91,049
Dwelling units registered .....	982,086	991,301	991,301	991,301
Dwelling units requiring inspection .....	237,512	211,883	223,732	204,282
Dwelling units inspected .....	200,579	197,412	197,412	192,416
Percentage of dwelling units inspected .....	84%	93%	88%	94%
Cost per unit inspected, State .....	\$33.28	\$30.91	\$31.42	\$31.79
Cost per unit inspected, local .....	\$30.95	\$37.16	\$37.79	\$38.28
Penalties issued .....	4,360	4,602	4,602	4,602
<b>Housing Services</b>				
Housing units produced .....	2,150	350	110	331
<b>Homelessness Prevention</b>				
Households assisted .....	1,526	1,550	1,550	2,000
Shelter beds funded .....	80	26	30	107
<b>Uniform Construction Code</b>				
Permits issued .....	4,364	4,198	4,585	4,585
Inspections .....	27,941	20,198	21,978	21,978
Officials licensed .....	5,031	5,081	5,081	5,081
Plans reviewed .....	1,214	1,024	1,044	1,044
<b>State Building Unit</b>				
Annual permits .....	43	47	47	47
Construction permits issued .....	749	851	851	851
Certificates of occupancy and approvals issued .....	782	730	730	730
Continuing education and training programs offered .....	334	329	329	329
<b>Elevator Safety Unit</b>				
Devices registered .....	33,680	34,160	34,160	34,160
State-administered municipalities .....	460	464	464	464
Liquefied petroleum gas inspections .....	1,700	1,664	1,664	1,664
Amusement ride inspections .....	8,083	8,390	8,390	8,390
Ski lift inspections .....	159	116	116	116

# COMMUNITY AFFAIRS

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Boarding Home Regulation and Assistance</b>				
Evaluations .....	1,585	1,490	1,490	1,490
Reevaluations .....	1,315	1,175	1,175	1,175
Closings-imminent hazard .....	2	2	2	2
Permanent licenses .....	1,068	1,062	1,062	1,062
Penalties issued .....	551	346	346	346
Complaints filed .....	322	289	289	289
<b>Uniform Fire Code</b>				
Life hazards registered .....	67,803	67,803	68,273	68,500
State inspections or reinspections performed .....	15,038	14,152	14,500	14,500
Fire officials and inspectors certified .....	3,800	4,000	4,000	3,800
State owned and maintained buildings inspected or reinspected .....	7,282	7,517	7,500	7,500
National fire incident reporting - participating organizations .	694	698	700	700
Local enforcement monitoring .....	38	59	72	72
Fire Investigations .....	205	190	198	200

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	3	---	---	---
Federal .....	229	230	227	228
All Other .....	633	593	521	553
Total Positions .....	865	823	748	781

#### Filled Positions by Program Class

Housing Code Enforcement .....	129	124	123	134
Housing Services .....	299	283	264	270
Uniform Construction Code .....	311	294	257	269
Boarding Home Regulation and Assistance .....	20	19	18	20
Codes and Standards .....	9	9	8	9
Uniform Fire Code .....	97	94	78	79
Total Positions .....	865	823	748	781

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
7,174	1,749	-18	8,905	8,905	Housing Code Enforcement	01	8,131	8,131	8,131
4,441	521	295	5,257	4,361	Housing Services	02	3,062	3,062	3,062
10,317	4,606	1,629	16,552	16,548	Uniform Construction Code	06	11,986	11,986	11,986
---	883	---	883	883	Boarding Home Regulation and Assistance	12	---	---	---
357	80	---	437	437	Codes and Standards	13	399	399	399
6,664	12,260	-8,110	10,814	8,984	Uniform Fire Code	18	7,312	7,312	7,312
<b>28,953</b>	<b>20,099</b>	<b>-6,204</b>	<b>42,848</b>	<b>40,118</b>	<b>Total Direct State Services</b>		<b>30,890</b> (a)	<b>30,890</b>	<b>30,890</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
23,183	1,025 18,040 <sup>R</sup>	-9,513	32,735	31,186	Salaries and Wages		26,250	26,250	26,250
---	---	---	---	6	Employee Benefits		249	249	249
<b>23,183</b>	<b>19,065</b>	<b>-9,513</b>	<b>32,735</b>	<b>31,192</b>	<b>Total Personal Services</b>		<b>26,499</b>	<b>26,499</b>	<b>26,499</b>

# COMMUNITY AFFAIRS

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		2012 Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>									
86	---	10	96	78	Materials and Supplies		86	86	86
563	198	2,391	3,152	2,945	Services Other Than Personal		563	563	563
363	171	119	653	651	Maintenance and Fixed Charges		363	363	363
Special Purpose:									
---	---	335	335	335	State Match Housing and Urban Development Small Cities	02	---	---	---
1,989	234	---	2,223	1,579	Affordable Housing	02	1,725	1,725	1,725
2,394	287	---	2,681	2,429	Local Planning Services	02	1,279	1,279	1,279
---	80 <sup>R</sup>	---	80	80	Truth in Renting	13	---	---	---
375	54	454	883	829	Local Fire Fighters' Training	18	375	375	375
---	10	---	10	---	Additions, Improvements and Equipment		---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
919	315	-50	1,184	1,075	Housing Code Enforcement	01	919	919	919
6,660	405	4	7,069	6,295	Housing Services	02	6,660	27,660	27,660
8,571	373	7,054	15,998	15,835	Uniform Fire Code	18	8,571	8,571	8,571
---	125	---	125	125	New Jersey Meadowlands Commission	20	---	---	---
<b>16,150</b>	<b>1,218</b>	<b>7,008</b>	<b>24,376</b>	<b>23,330</b>	<b>Total Grants-in-Aid</b>		<b>16,150</b>	<b>37,150</b>	<b>37,150</b>
<b>Distribution by Fund and Object</b>									
Grants:									
919	315	-50	1,184	1,075	Cooperative Housing Inspection	01	919	919	919
2,300	405	4	2,709	1,935	Shelter Assistance	02	2,300	2,300	2,300
4,360	---	---	4,360	4,360	Prevention of Homelessness	02	4,360	4,360	4,360
---	---	---	---	---	State Rental Assistance Program	02	---	21,000	21,000
8,425	373	7,200	15,998	15,835	Uniform Fire Code-Local Enforcement Agency Rebates	18	8,425	8,425	8,425
146	---	-146	---	---	Uniform Fire Code-Continuing Education	18	146	146	146
---	125 <sup>R</sup>	---	125	125	New Jersey Meadowlands Commission	20	---	---	---
<b>45,103</b>	<b>21,317</b>	<b>804</b>	<b>67,224</b>	<b>63,448</b>	<b>Grand Total State Appropriation</b>		<b>47,040</b>	<b>68,040</b>	<b>68,040</b>

## OTHER RELATED APPROPRIATIONS

<b>Federal Funds</b>									
300,741	89,981	25	390,747	256,741	Housing Services	02	268,720	262,961	262,961
30	---	---	---	---	Uniform Construction Code	06	30	30	30
466 <sup>S</sup>	---	---	496	416	Uniform Fire Code	18	---	---	---
28	77	---	105	77					
<b>301,265</b>	<b>90,058</b>	<b>25</b>	<b>391,348</b>	<b>257,234</b>	<b>Total Federal Funds</b>		<b>268,750</b>	<b>262,991</b>	<b>262,991</b>
<b>All Other Funds</b>									
---	---	---	---	---	Housing Code Enforcement	01	1,176	840	840
---	82,024	---	---	---	Housing Services	02	34,300	29,575	29,575
---	22,963 <sup>R</sup>	-275	104,712	57,983					
---	13	---	---	---	Uniform Construction Code	06	8,606	8,173	8,173
---	4,103 <sup>R</sup>	---	4,116	4,115	Boarding Home Regulation and Assistance	12	1,000	900	900
---	---	---	---	---	Codes and Standards	13	80	80	80

# COMMUNITY AFFAIRS

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
---	53 263 <sup>R</sup>	---	316	77	18	10,432	10,177	10,177	
---	---	---	---	---	20	<u>100</u>	<u>100</u>	<u>100</u>	
---	<u>109,419</u>	<u>-275</u>	<u>109,144</u>	<u>62,175</u>	<i>Total All Other Funds</i>		<u>55,694</u>	<u>49,845</u>	<u>49,845</u>
<u>346,368</u>	<u>220,794</u>	<u>554</u>	<u>567,716</u>	<u>382,857</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>371,484</u>	<u>380,876</u>	<u>380,876</u>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$1,055,000 in appropriated receipts.

**Language Recommendations -- Direct State Services - General Fund**

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 provisions 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 Budget and Accounting.

The amount hereinabove appropriated for Local Planning Services and Affordable Housing accounts shall be payable from the receipts of the portion of the realty transfer fee directed to be credited to the New Jersey Affordable Housing Trust Fund pursuant to section 4 of 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). Any receipts in excess of the amount anticipated, and any unexpended balance at the end of the preceding fiscal year are 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, the Division of Housing and Community Resources may transfer between the Affordable Housing State Aid appropriations account, the Local Planning Services Direct State Services appropriations account and the Affordable Housing Direct State Services appropriations account, such sums as are necessary, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide written notice of such a transfer to the Joint Budget Oversight Committee within 10 working days of making such a transfer.

## COMMUNITY AFFAIRS

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, receipts appropriated from the Department of Community Affairs' code enforcement activities in excess of the amount anticipated and in excess of the amounts required to support the code enforcement activity for which they were collected may be transferred as necessary to cover shortfalls in other Department of Community Affairs' code enforcement accounts, 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, receipts derived from the additional fee established by section 10 of P.L.2003, c.311 are appropriated to the Housing Code Enforcement program classification for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

### **Language Recommendations -- Grants-In-Aid - General Fund**

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

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 Code Enforcement program classification, subject to the approval of the Director of the Division of Budget and Accounting.

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 fund and any interest thereon, are appropriated for the purposes of P.L.1998, c.115 (C.40:56-71.1 et seq.).

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 (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 \$100,000 shall be withdrawn 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 to the New Jersey Meadowlands Commission to cover operational costs of the Hackensack Meadowlands Municipal Committee.

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 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 necessary shall be available from the Homelessness Prevention Program grants-in-aid appropriation for program administrative expenses, subject to the approval of the Director of the Division of Budget and Accounting.

**Language Recommendations -- State Aid - General Fund**

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 Boarding Home Rental Assistance Fund.

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 Accounting.

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.

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 Program to ensure adherence to the federal matching requirements for affordable housing production.

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

**55. SOCIAL SERVICES PROGRAMS**

**OBJECTIVES**

1. To continue to address the needs of New Jersey’s disadvantaged low- and moderate-income population through community-based organizations and agencies of local government.
2. To serve as the central permanent agency for the coordination of programs and services for the women of New Jersey and as a planning agency for the development of policy and new programs and services with the underlying theme of ensuring rights and opportunities for all of New Jersey’s women.
3. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings and through direct energy assistance payments.
4. To assess and respond to the recreation needs of New Jersey’s mentally and physically challenged citizens through events such as the Special Olympics and the Tournament of Champions.
5. To promote representation of the interests and needs of the State’s low- and moderate-income people in state policy deliberations on issues of relevance to them.

Wheelchair Sports Council of New Jersey. It provides training for 25,000 children and adult athletes with physical, intellectual, and learning disabilities and to those who are blind and/or visually impaired. The State Office of Recreation (created by P.L.1950, c.338) promotes and encourages the development and expansion of recreational facilities, sites, programs and opportunities for all citizens including the developmentally and physically challenged.

The Low Income Home Energy Assistance Program (LIHEAP) is a federally funded program that provides subsidies to help low-income households pay for home heating costs or heating bills associated with rent. In addition to the heating assistance benefit, households may also be eligible for emergency energy assistance and medically necessary cooling assistance. To be eligible for LIHEAP benefits, the applicant household must be responsible for home heating costs, either directly or included in the rent, and must meet income eligibility requirements.

15. **Women’s Programs.** Functions of the Division on Women are transferred to the Department of Children and Families. The Division on Women (C.52:27D-43.9) serves as the central permanent agency for the coordination of programs and services for the women of New Jersey and as a planning agency for the development of policy and new programs and services. Executive Order No. 61 (1992) established the Office on the Prevention of Violence Against Women within the Division and rules adopted through N.J.A.C.5:2-1.1(f)2 established by the Office on Women’s Policy and Research, Support, Employment, and Training. The Division administers grant programs for displaced homemakers, sexual assault programs, information hotlines, and women’s shelters, and carries out multiple activities to expand rights and opportunities for all of New Jersey’s women. The Division on Women has a successful outreach program to statewide women’s organizations through the distribution of information concerning issues and programs that are pertinent to women, community-based organizations, and the general public.

**PROGRAM CLASSIFICATIONS**

05. **Community Resources.** Provides assistance to nonprofit groups, local governments, and other local organizations in improving the quality of life for the state’s low-income population. In addition to serving as the New Jersey Office of Economic Opportunity (C.52:27D-7), supports programs for disadvantaged groups, community action agencies, community development, community recreation (especially for the disabled), and weatherization.

The Special Olympics program, supported through volunteers, consists of four statewide sports training and athletic competition programs: the Association of Blind Athletes, NJ Tournament of Champions, Special Olympics NJ, and

# COMMUNITY AFFAIRS

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Community Resources</b>				
Community action agencies .....	27	27	26	26
Persons served by community action agencies .....	337,000	337,000	337,000	337,000
Recreation programs for individuals with disabilities .....	46	46	42	42
Units weatherized .....	2,400	9,500	10,890	4,000
<b>Home Energy Assistance</b>				
Number of households served .....	315,665	289,323	309,000	309,000
Number of household members served .....	846,000	775,002	827,710	827,710
Total assistance expenditures .....	\$148,000,000	\$112,712,000	\$102,407,360	\$102,407,360
Average assistance payments:				
Per household .....	\$469	\$390	\$331	\$331
<b>Women's Programs</b>				
Clients served by Women's Referral Central Hot Line .....	4,115	4,320	4,200	---
Displaced homemakers served by funded programs .....	3,900	3,590	3,600	---
Number of rape victims served .....	5,602	4,000	4,000	---
Number of prevention and education programs for community members .....	1,298	350	300	---
Clients served by Women's Domestic Violence Hotline .....	3,159	2,659	2,800	---

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	14	11	10	1
Federal .....	38	41	39	42
All Other .....	11	10	5	1
Total Positions .....	63	62	54	44

#### Filled Positions by Program Class

Community Resources .....	53	54	45	44
Women's Programs .....	10	8	9	---
Total Positions .....	63	62	54	44

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

Fiscal year 2013 program and position data reflect the transfer of the Division on Women to the Department of Children and Families.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
180	---	25	205	205	Community Resources	05	100	100	100
923	---	-205	718	718	Women's Programs	15	878	---	---
<b>1,103</b>	<b>---</b>	<b>-180</b>	<b>923</b>	<b>923</b>	<b>Total Direct State Services</b>		<b>978<sup>(a)</sup></b>	<b>100</b>	<b>100</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
550	---	-172	378	378	Salaries and Wages		467	76	76
<b>550</b>	<b>---</b>	<b>-172</b>	<b>378</b>	<b>378</b>	<b>Total Personal Services</b>		<b>467</b>	<b>76</b>	<b>76</b>

# COMMUNITY AFFAIRS

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
30	---	---	30	30		30	---	---	
72	---	-8	64	64		72	24	24	
1	---	---	1	1		1	---	---	
Special Purpose:									
42	---	---	42	42	05	---	---	---	
Center for Hispanic Policy, Research and Development									
93	---	---	93	93	15	93	---	---	
Address Confidentiality Program									
7	---	---	7	7	15	7	---	---	
Expenses of the New Jersey Commission on Women									
308	---	---	308	308	15	308	---	---	
Office on the Prevention of Violence Against Women									
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
2,990	---	---	2,990	2,960	05	990	990	990	
Community Resources									
2,080	---	---	2,080	2,080	15	2,080	---	---	
Women's Programs									
<b>5,070</b>	<b>---</b>	<b>---</b>	<b>5,070</b>	<b>5,040</b>		<b>3,070</b>	<b>990</b>	<b>990</b>	
<b>Total Grants-in-Aid</b>									
<b>Distribution by Fund and Object</b>									
Grants:									
585	---	---	585	570	05	585	585	585	
Recreation for the Handicapped									
405	---	---	405	390	05	405	405	405	
Special Olympics									
2,000	---	---	2,000	2,000					
Lead Hazard Control Assistance Fund					05	---	---	---	
25	---	---	25	25	15	25	---	---	
Women's Referral Central									
900	---	---	900	900	15	900	---	---	
Rape Prevention									
25	---	---	25	25	15	25	---	---	
Grants to Women's Shelters									
1,130	---	---	1,130	1,130					
Grants to Displaced Homemaker Centers					15	1,130	---	---	
<b>6,173</b>	<b>---</b>	<b>-180</b>	<b>5,993</b>	<b>5,963</b>		<b>4,048</b>	<b>1,090</b>	<b>1,090</b>	
<b>Grand Total State Appropriation</b>									
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
241,070	76,858	671	318,599	245,627	05	180,150	175,000	175,000	
Community Resources									
3,054	200	---	3,254	1,605	15	1,715	---	---	
Women's Programs									
<b>244,124</b>	<b>77,058</b>	<b>671</b>	<b>321,853</b>	<b>247,232</b>		<b>181,865</b>	<b>175,000</b>	<b>175,000</b>	
<b>Total Federal Funds</b>									
<b>All Other Funds</b>									
---	69 8,193 <sup>R</sup>	---	8,262	8,244	05	7,992	6,938	6,938	
Community Resources									
---	148 669 <sup>R</sup>	---	817	721	15	688	---	---	
Women's Programs									
<b>---</b>	<b>9,079</b>	<b>---</b>	<b>9,079</b>	<b>8,965</b>		<b>8,680</b>	<b>6,938</b>	<b>6,938</b>	
<b>Total All Other Funds</b>									
<b>250,297</b>	<b>86,137</b>	<b>491</b>	<b>336,925</b>	<b>262,160</b>		<b>194,593</b>	<b>183,028</b>	<b>183,028</b>	
<b>GRAND TOTAL ALL FUNDS</b>									

The fiscal year 2013 recommended budget reflects the transfer of the Division on Women to the Department of Children and Families.

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.



# COMMUNITY AFFAIRS

## Language Recommendations -- Direct State Services - General Fund

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.

## Language Recommendations -- Grants-In-Aid - General Fund

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.

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 75. STATE SUBSIDIES AND FINANCIAL AID

### OBJECTIVES

1. To maintain the fiscal integrity of local government units, and provide intense financial, professional, and technical assistance in strengthening their fiscal, managerial, and functional systems.
2. To provide a central staff agency to serve as a clearinghouse and information and referral service on general municipal law, local government issues, and matters of concern to local officials.

### PROGRAM CLASSIFICATIONS

04. **Local Government Services.** Functions of Local Government Services relating to the Local Government Ethics Law are transferred to the State Ethics Commission, in but not of the Department of Law and Public Safety. Provides assistance to local governments and authorities in developing and strengthening managerial, planning, and financial competence; administers statutory and regulatory programs overseeing local government financial activities and ethics programs; conducts research and generates reports on local

fiscal and operational activities; administers State Aid providing property tax relief to municipalities; assists fiscally distressed municipalities with financial and management support; assists local governments and schools with procurement law assistance; distributes and maintains financial disclosure statements of local government officials; administers and supports State programs encouraging shared services and improved operational efficiency of government activities; coordinates the GovConnect program and promotes e-government; administers certification and continuing education programs for local officials; oversees local government deferred compensation programs and length of service award programs to volunteer fire and rescue organizations; and assists the public in resolving problems with their local governments.

09. **Urban Enterprise Zone Authority.** The Urban Enterprise Zone (UEZ) program consists of 32 zones in 37 municipalities throughout the state. Businesses participating in the UEZ program can charge half the standard sales tax rate on certain purchases and may also qualify for various other tax exemptions and credits.

### EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Local Government Services</b>				
Managerial Competence				
Local Public Contracts Law - assistance requests processed . . . . .	4,000	4,200	4,500	4,700
Deferred compensation plans approved . . . . .	21	31	25	20
Cooperative purchasing plans approved . . . . .	10	11	18	20
Municipalities receiving self insurance assistance . . . . .	9	10	11	5
Municipalities approved to enroll in joint insurance pools . . . . .	12	13	16	20
Applications for professional certification exams . . . . .	406	298	400	350
Professional certifications issued . . . . .	159	119	150	150
Length Of Service Award Program - plans approved . . . . .	11	4	2	1
Qualified purchasing agents certificates issued . . . . .	70	139	100	75
Continuing education programs approved . . . . .	713	819	750	700
Research and Technical Assistance				
Budget amendments reviewed . . . . .	3,800	3,700	3,800	3,900
Legislative proposals reviewed . . . . .	200	200	200	200
Single audit reviews conducted . . . . .	50	40	45	50
Joint insurance pools supervised . . . . .	37	37	37	38
Number of officials enrolled in GovConnect . . . . .	5,300	5,453	5,525	5,800
Number of GovConnect postings . . . . .	800	855	975	1,050
State Aid Administration				
Municipalities receiving discretionary aid . . . . .	64	22	12	12

# COMMUNITY AFFAIRS

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Authority Regulation				
Authority budgets approved .....	487	470	475	480
Authority project financing proposals reviewed .....	150	70	75	80
Authorities assisted .....	550	496	496	490
Registered municipal accountants and certified public accountants assisted .....	350	350	350	350
Local Government Ethics Law				
Complaints filed against local officials .....	73	55	80	---
Local codes of ethics reviewed .....	2	2	2	---
Requests for advisory opinions .....	18	20	20	---

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	40	41	47	46
All Other .....	19	19	9	9
<b>Total Positions .....</b>	<b>59</b>	<b>60</b>	<b>56</b>	<b>55</b>

#### Filled Positions by Program Class

Local Government Services .....	40	41	47	46
Urban Enterprise Zone Authority .....	19	19	9	9
<b>Total Positions .....</b>	<b>59</b>	<b>60</b>	<b>56</b>	<b>55</b>

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

Fiscal year 2013 program and position data reflect the transfer of Local Government Services' functions relating to Local Government Ethics to the State Ethics Commission, in but not of the Department of Law and Public Safety.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
2,699	327	1,032	4,058	3,919	04	4,449	4,092	4,092
<b>2,699</b>	<b>327</b>	<b>1,032</b>	<b>4,058</b>	<b>3,919</b>	<b>4,449</b>		<b>4,092</b>	<b>4,092</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
---	---	---	---	---				
2,472	114 <sup>R</sup>	964	3,550	3,550		84	84	84
						2,638		
						1,500 <sup>S</sup>	3,716	3,716
2,472	114	964	3,550	3,550		4,222	3,800	3,800
40	---	-26	14	14		40	40	40
162	---	96	258	258		162	227	227
25	---	-2	23	23		25	25	25
Special Purpose:								
---	213	---	213	74	04	---	---	---
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
---	1,426	---	1,426	---	04	---	---	---
<b>---</b>	<b>1,426</b>	<b>---</b>	<b>1,426</b>	<b>---</b>	<b>---</b>		<b>---</b>	<b>---</b>

# COMMUNITY AFFAIRS

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Grants:									
---	524	---	524	---	04	---	---	---	
---	902	---	902	---	04	---	---	---	
<b>STATE AID</b>									
<b>Distribution by Fund and Program</b>									
676,461	375	-241,417	435,419	434,859	04	687,579	679,321	679,321	
6,861	358	-845	6,374	6,044		175,718	119,260	119,260	
669,600	17	-240,572	429,045	428,815		511,861	560,061	560,061	
<b>676,461</b>	<b>375</b>	<b>-241,417</b>	<b>435,419</b>	<b>434,859</b>	<b>Total State Aid</b>	<b>687,579</b>	<b>679,321</b>	<b>679,321</b>	
6,861	358	-845	6,374	6,044	(From General Fund)	175,718	119,260	119,260	
669,600	17	-240,572	429,045	428,815	(From Property Tax Relief Fund)	511,861	560,061	560,061	
<b>Distribution by Fund and Object</b>									
State Aid:									
505,387	---	-240,581	264,806	264,593	04	505,387	553,587	553,587	
1,600	---	---	1,600	1,581	04	1,600	1,600	1,600	
4,000	---	---	4,000	4,000	04	4,000	4,000	4,000	
1,261	---	-798	463	463	04	10,000	113,660	113,660	
157,739	---	---	157,739	157,739	04	160,118 <sup>S</sup>	---	---	
6,474	---	9	6,483	6,483	04	---	---	---	
---	17	---	17	---	04	6,474	6,474	6,474	
---	358	-47	311	---	04	---	---	---	
<b>679,160</b>	<b>2,128</b>	<b>-240,385</b>	<b>440,903</b>	<b>438,778</b>	<b>Grand Total State Appropriation</b>	<b>692,028</b>	<b>683,413</b>	<b>683,413</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	45	---	2,226	2,224	09	1,650	1,350	1,350	
---	2,181 <sup>R</sup>	---	2,226	2,224		1,650	1,350	1,350	
<b>679,160</b>	<b>4,354</b>	<b>-240,385</b>	<b>443,129</b>	<b>441,002</b>	<b>GRAND TOTAL ALL FUNDS</b>	<b>693,678</b>	<b>684,763</b>	<b>684,763</b>	

The fiscal year 2013 recommended budget reflects the transfer of Local Government Services' functions relating to Local Government Ethics to the State Ethics Commission, in but not of the Department of Law and Public Safety.

## Language Recommendations -- Direct State Services - General Fund

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.

## Language Recommendations -- State Aid - General Fund

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Transitional Aid to Localities shall be allocated to provide short-term financial assistance where needed to help a municipality which is in serious fiscal distress to meet immediate budgetary needs and regain financial stability. A municipality shall be deemed to be eligible for transitional aid if the municipality is identified by the Director of the Division of Local Government Services (Director) as experiencing serious fiscal distress where the Director determines that, despite local officials having implemented substantive cost reduction strategies, there continues to exist conditions of serious fiscal distress, which may include but not be limited to, substantial structural or accumulated deficits, ongoing reliance on non-recurring revenues, limited ability to raise supplemental non-property tax revenues, extraordinary demands for public safety appropriations, and other factors indicating a constrained ability to raise sufficient revenues to meet budgetary requirements that substantially jeopardizes the fiscal integrity of the municipality. Municipalities seeking transitional aid shall file an application on a form prescribed by the Director which application, among other things, shall set forth the minimum criteria which must be met in order for an application to be considered by the Director for a determination of eligibility. The Director shall determine whether a municipality which files an application meeting such minimum criteria is in serious fiscal distress, and, if so, what amount of transitional aid should be provided to address the municipality's serious fiscal distress. The transitional aid shall be provided to the municipality subject to the provisions of subsection a. of section 1 of P.L.2011, c.144 (C.52:27D-118.42a); provided, however, that an amount of Transitional Aid to Localities as determined by the Director of the Division of Local Government Services for a municipality may be deemed to constitute Consolidated Municipal Property Tax Relief Aid in an amount not in excess of the amount of Transitional Aid to Localities such municipality received in fiscal year 2012 and shall not reduce the amount of Consolidated Municipal Property Tax Relief Aid such municipality shall receive for fiscal year 2013. Provided however, if the Director of the Division of Local Government Services deems an amount of Transitional Aid to Localities for a municipality as constituting Consolidated Municipal Property Tax Relief Aid pursuant to this provision that municipality is not relieved from compliance with the requirements for transitional aid.

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

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

#### **Language Recommendations -- State Aid - Property Tax Relief Fund**

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

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

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

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

# COMMUNITY AFFAIRS

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

The Director of the Division of Local Government Services may 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.).

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 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 amount provided in fiscal year 2010.

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 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.

In addition to the amounts hereinabove appropriated for the Department of Community Affairs, in the case of municipalities that consolidate pursuant to any law, including but not limited to P.L.2007, c.63 (C.40A:65-25 et seq.) or a municipality that is wholly annexed by another municipality pursuant to N.J.S.40A:7-1 et seq., there is appropriated such additional sums for non-recurring costs that the Director of the Division of Local Government Services determines necessary to implement such consolidation or annexation, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, whenever funds 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 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 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 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 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 payment otherwise fixed by law.

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

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

### 76. MANAGEMENT AND ADMINISTRATION

#### OBJECTIVES

1. To maximize efficiency in all departmental operating programs and to improve budgeting and accounting, personnel, grant policy and procedures, operational analysis, office automation, data processing, public information, and both the State and federal legislative review subsystems.
2. To enhance the delivery of services to local governments and constituent groups by evaluating the impact of changing federal and State aid systems and by initiating and advocating priority legislation and other actions in their best interest.
3. To maintain an effective affirmative action policy.
4. To continue to undertake needed special research studies for

the Governor, the Commissioner, the Legislature, and local governments.

5. To adjudicate complaints filed by the public with the Government Records Council concerning access to government records, issue advisory opinions on public records issues, and provide training seminars and prepare guidelines for records custodians.

#### PROGRAM CLASSIFICATIONS

49. **Historic Trust.** The New Jersey Historic Trust and associated administrative costs are affiliated with the Department of Community Affairs. The Historic Trust, through the Garden State Historic Preservation Trust Fund, awards and administers grants for historic preservation planning and capital projects.

99. **Administration and Support Services.** Provides, through the Office of the Commissioner, executive and management leadership for the Department and provides staff services for grant coordination and management, fiscal control, data processing, personnel, public information, management services, legislative review, and intergovernmental relations. In addition, the Department (C.52:27D-1 et seq.) provides

assistance in improving the management, financial, and planning capability of New Jersey's 566 municipalities and 21 counties. The Government Records Council provides, through its members and staff, technical and educational assistance and guidance to the public and government records custodians concerning the Open Public Records Act.

**EVALUATION DATA**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Historic Trust</b>				
Historic Trust Grants .....	38	26	58	38
<b>Government Records Council</b>				
Formal Complaints Received .....	262	350	400	425
Public Inquiries Received .....	2,401	2,500	2,700	2,800
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	112	111	98	98
Male Minority % .....	10.4	10.5	10.2	10.2
Female Minority .....	272	265	249	249
Female Minority % .....	25.1	24.1	25.8	25.8
Total Minority .....	384	376	347	347
Total Minority % .....	35.5	34.6	36.0	36.0
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	49	50	49	50
All Other (a) .....	22	22	20	23
Total Positions .....	71	72	69	73
<b>Filled Positions by Program Class</b>				
Historic Trust .....	5	5	6	6
Administration and Support Services .....	66	67	63	67
Total Positions .....	71	72	69	73

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal 2013 reflects the number of positions funded.

(a) All Other includes Historic Trust positions that were previously reported in a separate section of the Department's budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
592	---	---	592	525	Historic Trust	49	630	630
2,661	---	112	2,773	2,773	Administration and Support Services	99	2,745	2,745
<b>3,253</b>	<b>---</b>	<b>112</b>	<b>3,365</b>	<b>3,298</b>	<b>Total Direct State Services</b>	<b>3,375</b> <sup>(a)</sup>	<b>3,375</b>	<b>3,375</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
1,932	---	85	2,017	2,017	Salaries and Wages	2,020	2,020	2,020
<b>1,932</b>	<b>---</b>	<b>85</b>	<b>2,017</b>	<b>2,017</b>	<b>Total Personal Services</b>	<b>2,020</b>	<b>2,020</b>	<b>2,020</b>
8	---	4	12	12	Materials and Supplies	8	8	8
74	---	30	104	104	Services Other Than Personal	74	74	74
21	---	-7	14	14	Maintenance and Fixed Charges	21	21	21

# COMMUNITY AFFAIRS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
Special Purpose:								
592	---	---	592	525	Historic Trust/Open Space Administrative Costs	49	630	630
619	---	---	619	619	Government Records Council	99	622	622
<u>7</u>	<u>---</u>	<u>---</u>	<u>7</u>	<u>7</u>	Affirmative Action and Equal Employment Opportunity	99	<u>---</u>	<u>---</u>
<b>3,253</b>	<b>---</b>	<b>112</b>	<b>3,365</b>	<b>3,298</b>	<b>Grand Total State Appropriation</b>		<b>3,375</b>	<b>3,375</b>
<b><u>OTHER RELATED APPROPRIATIONS</u></b>								
<b>All Other Funds</b>								
---	419 50 <sup>R</sup>	1	470	24	Historic Trust	49	25	30
---	382 1,655 <sup>R</sup>	344	2,381	1,927	Administration and Support Services	99	1,500	1,500
<u>---</u>	<u>2,506</u>	<u>345</u>	<u>2,851</u>	<u>1,951</u>	<b>Total All Other Funds</b>		<b>1,525</b>	<b>1,530</b>
<b>3,253</b>	<b>2,506</b>	<b>457</b>	<b>6,216</b>	<b>5,249</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>4,900</b>	<b>4,905</b>

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$14,000 in appropriated receipts.

### Language Recommendations -- Direct State Services - General Fund

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove for the Historic Trust/Open Space Administrative Costs account is transferred from the Garden State Historic Preservation Trust Fund, the 2007 Historic Preservation Fund, and the 2009 Historic Preservation Fund to the General Fund, together with an amount not to exceed \$5,000, 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.

## DEPARTMENT OF COMMUNITY AFFAIRS

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

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

**DEPARTMENT OF CORRECTIONS  
OVERVIEW**

**Mission**

The mission of the New Jersey Department of Corrections is to protect the public by operating safe, secure, and humane correctional facilities. The mission is realized through effective supervision, proper classification, and appropriate treatment of offenders, and by providing services that promote successful re-entry into society.

The Department of Corrections consists of three major program areas: Operations, Programs and Community Services and Administration. County jails, community treatment programs and state correctional facilities, which are diverse and unique in their operations, house approximately 24,000 inmates in minimum, medium and maximum security levels. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels. Additionally, the Department of Corrections is responsible for housing civilly committed sex offenders with treatment provided by the Department of Human Services.

The Division of Operations is responsible for security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance abuse treatment and transitional services. Additionally, the Division contracts with private and non-profit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing nearly 8,400 staff. Also within the Department are the Office of Public Information, Office of Regulatory and Legal Affairs, Special Investigations Unit and the Office of Policy and Planning.

**Budget Highlights**

The Fiscal 2013 Budget for the Department of Corrections totals \$1.077 billion, a decrease of \$30.6 million, or 2.8%, under the fiscal 2012 adjusted appropriation of \$1.108 billion.

In fiscal 2013, \$807.6 million is recommended for State prison facilities, a decrease of \$29.5 million from the fiscal 2012 adjusted appropriation. A declining inmate population has led the department to consolidate prison wings and reduce the number of state inmates held in county facilities. This has also led to reduced overtime costs.

The Fiscal 2013 Budget recommendation for system-wide program support totals \$150.9 million, an increase of \$0.3 million from the fiscal 2012 adjusted appropriation. This represents an increase in funding for inmate medications.

The Fiscal 2013 Budget recommendation for Central Planning, Direction and General Support totals \$18.3 million, an increase of \$1.4 million from the fiscal 2012 adjusted appropriation.

**State Parole Board**

The State Parole Board's mission is to promote the effective and efficient assessment of inmates prior to parole and the efficient supervision of parolees after they have attained parole status. The Division of Parole is responsible for monitoring parolee compliance with special release conditions imposed by the State Parole Board and the collection of fines, penalties and restitution payments owed by parolees.

The Fiscal 2013 Budget for the State Parole Board totals \$100.1 million, a decrease of \$2.8 million from the fiscal 2012 adjusted appropriation. This represents a combination of contract savings for electronic monitoring services and other efficiencies.

Funding supports various alternative programs to incarceration including the Re-Entry Substance Abuse Program, the Stages to Enhance Parolee Success Program, Community Resource Centers, and the Parole Violator Assessment and Treatment Program. Funding also supports the Electronic Monitoring/Home Confinement Program, the Sex Offender Management Unit and the Satellite-Based Monitoring of Sex Offenders Program (GPS).

**SUMMARY OF APPROPRIATIONS BY FUND**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					<b>GENERAL FUND</b>			
958,470	12,066	49,856	1,020,392	986,908	Direct State Services	980,809	951,640	951,640
107,240	8,600	630	116,470	111,923	Grants-In-Aid	106,298	104,841	104,841
15,000	---	---	15,000	15,000	State Aid	20,500	20,500	20,500
---	8,870	4,619	13,489	1,736	Capital Construction	---	---	---
<b>1,080,710</b>	<b>29,536</b>	<b>55,105</b>	<b>1,165,351</b>	<b>1,115,567</b>	<b>Total General Fund</b>	<b>1,107,607</b>	<b>1,076,981</b>	<b>1,076,981</b>
<b>1,080,710</b>	<b>29,536</b>	<b>55,105</b>	<b>1,165,351</b>	<b>1,115,567</b>	<b>Total Appropriation, Department of Corrections</b>	<b>1,107,607</b>	<b>1,076,981</b>	<b>1,076,981</b>



# CORRECTIONS

## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Detention and Rehabilitation</b>								
526,649	3,206	32,256	562,111	544,218	Institutional Control and Supervision	552,423	522,965	522,965
242,679	6,742	703	250,124	237,805	Institutional Care and Treatment	234,310	234,117	234,117
33,118	1,199	200	34,517	33,122	Institutional Program Support	32,082	35,963	35,963
77,091	560	13,271	90,922	89,965	Administration and Support Services	78,218	76,412	76,412
<u>879,537</u>	<u>11,707</u>	<u>46,430</u>	<u>937,674</u>	<u>905,110</u>	<i>Subtotal</i>	<u>897,033</u>	<u>869,457</u>	<u>869,457</u>
<b>Parole</b>								
45,309	47	3,105	48,461	47,712	Parole	48,706	45,877	45,877
14,335	---	-518	13,817	13,778	State Parole Board	14,359	14,359	14,359
3,939	---	23	3,962	3,962	Administration and Support Services	3,784	3,784	3,784
<u>63,583</u>	<u>47</u>	<u>2,610</u>	<u>66,240</u>	<u>65,452</u>	<i>Subtotal</i>	<u>66,849</u>	<u>64,020</u>	<u>64,020</u>
<b>Central Planning, Direction and Management</b>								
---	---	---	---	---	Planning, Management and General Support	---	---	---
15,350	312	816	16,478	16,346	Administration and Support Services	16,927	18,163	18,163
<u>15,350</u>	<u>312</u>	<u>816</u>	<u>16,478</u>	<u>16,346</u>	<i>Subtotal</i>	<u>16,927</u>	<u>18,163</u>	<u>18,163</u>
<u>958,470</u>	<u>12,066</u>	<u>49,856</u>	<u>1,020,392</u>	<u>986,908</u>	<i>Total Direct State Services - General Fund</i>	<u>980,809</u>	<u>951,640</u>	<u>951,640</u>
<u>958,470</u>	<u>12,066</u>	<u>49,856</u>	<u>1,020,392</u>	<u>986,908</u>	<b>TOTAL DIRECT STATE SERVICES</b>	<u>980,809</u>	<u>951,640</u>	<u>951,640</u>
<b>GRANTS-IN-AID - GENERAL FUND</b>								
<b>Detention and Rehabilitation</b>								
71,158	8,600	630	80,388	75,841	Institutional Program Support	70,216	68,759	68,759
<u>71,158</u>	<u>8,600</u>	<u>630</u>	<u>80,388</u>	<u>75,841</u>	<i>Subtotal</i>	<u>70,216</u>	<u>68,759</u>	<u>68,759</u>
<b>Parole</b>								
36,082	---	---	36,082	36,082	Parole	36,082	36,082	36,082
<u>36,082</u>	<u>---</u>	<u>---</u>	<u>36,082</u>	<u>36,082</u>	<i>Subtotal</i>	<u>36,082</u>	<u>36,082</u>	<u>36,082</u>
<u>107,240</u>	<u>8,600</u>	<u>630</u>	<u>116,470</u>	<u>111,923</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>106,298</u>	<u>104,841</u>	<u>104,841</u>
<u>107,240</u>	<u>8,600</u>	<u>630</u>	<u>116,470</u>	<u>111,923</u>	<b>TOTAL GRANTS-IN-AID</b>	<u>106,298</u>	<u>104,841</u>	<u>104,841</u>
<b>STATE AID - GENERAL FUND</b>								
<b>Detention and Rehabilitation</b>								
15,000	---	---	15,000	15,000	Institutional Program Support	20,500	20,500	20,500
<u>15,000</u>	<u>---</u>	<u>---</u>	<u>15,000</u>	<u>15,000</u>	<i>Subtotal</i>	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>
<u>15,000</u>	<u>---</u>	<u>---</u>	<u>15,000</u>	<u>15,000</u>	<i>Total State Aid - General Fund</i>	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>
<u>15,000</u>	<u>---</u>	<u>---</u>	<u>15,000</u>	<u>15,000</u>	<b>TOTAL STATE AID</b>	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
---	83	---	83	58	<b>CAPITAL CONSTRUCTION</b>			
					<b>Detention and Rehabilitation</b>			
					Administration and Support Services	---	---	---
---	83	---	83	58	<i>Subtotal</i>	---	---	---
					<b>Central Planning, Direction and Management</b>			
					Administration and Support Services	---	---	---
---	8,787	4,619	13,406	1,678	<i>Subtotal</i>	---	---	---
---	8,787	4,619	13,406	1,678		---	---	---
---	8,870	4,619	13,489	1,736	<b>TOTAL CAPITAL CONSTRUCTION</b>	---	---	---
<b>1,080,710</b>	<b>29,536</b>	<b>55,105</b>	<b>1,165,351</b>	<b>1,115,567</b>	<b>Total Appropriation, Department of Corrections</b>	<b>1,107,607</b>	<b>1,076,981</b>	<b>1,076,981</b>

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
16. DETENTION AND REHABILITATION**

**OBJECTIVES**

1. To receive, diagnose and classify offenders legally committed to the prisons, correctional institutions and the Adult Diagnostic and Treatment Center, with emphasis on satisfying the individual rehabilitation program needs of the offender.
2. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs, which will assist offenders to conform to acceptable community living standards upon release from institutions.
3. To develop and enhance public interest and encourage community participation in the correctional process.

**PROGRAM CLASSIFICATIONS**

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
08. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary, and healthful environment for inmates and employees, as well as food service to meet the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical, and nursing services to maintain and promote the physical health of inmates.

Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates; and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry, and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior, and increase their positive interaction with the staff, other offenders, and the community upon release. Institutional work is available in State Use Industries shops and in the operation of farming, laundry, bakery, maintenance, and food service programs.

Provides basic, secondary and college education, library activities, high school equivalency, and vocational training. State and federal funds support this program.

99. **Administration and Support Services.** Coordinates the fiscal, physical, and personnel resources of the institution.

Comprises the planning, management, and operation of the physical assets of the institution including utilities, buildings and structures, grounds, and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation, improvement, custodial, and housekeeping services.

**INSTITUTIONAL DESCRIPTIONS**

**New Jersey State Prison**

A maximum security prison, located in Trenton, provides programs for adult male offenders. Educational opportunities are comprehensive, covering adult basic education through college and include a five-cluster vocational education program. An Administrative and Management Services Unit inside the prison is available for

housing and programming designed to treat the more severe behavioral problems which occur in the prison system.

**Vroom Central Reception and Assignment Facility**

The Central Reception and Assignment Facility serves as a central processing unit for all adult males sentenced to the New Jersey Department of Corrections. It is responsible for objectively

classifying all State inmates and providing all intake examinations/evaluations, including medical, dental, educational, psychological, etc.

The Jones Farm Minimum Security Unit is a satellite unit. It serves as a work camp for inmates serving non-violent, short-term sentences. The facility supports the Reception and Assignment Facility in the delivery of food services, building and grounds, maintenance/repairs and other activities as needed.

### **East Jersey State Prison**

This prison provides maximum, medium, and minimum security programs for male adult offenders. Work opportunities are provided by three State Use Industries shops (furniture, clothing, and metal) within the prison for the production of materials and products to be used by various State agencies and local governments. Food service, grounds maintenance, institutional maintenance, and farm services are provided by inmates at the North Jersey Developmental Center in Totowa. A functional vocational technical training program offers courses in auto body, mechanics, welding, building trades, painting and decorating, masonry, and horticulture.

### **South Woods State Prison**

This facility, located in Bridgeton, Cumberland County, houses male offenders in a safe and secure environment providing custody, care, and rehabilitative services. Its bed space design capacity totals 3,188, consisting of three 960-bed medium security general housing units, a 44-bed long-term care facility, and a 264-bed minimum security unit. The first 960-bed unit became operational in fiscal 1997. The second unit opened in the fall of 1997 and the remaining beds opened in the spring of 1998.

Work opportunities are provided by five State Use Industries shops: clothing, shoe manufacturing, sign manufacturing, printing, and the consolidated food warehouse.

### **Bayside State Prison**

This combined minimum-medium security prison located at Leesburg in Cumberland County provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at and provides services for the Ancora Psychiatric Hospital.

Work opportunities are provided in farm operations for minimum security inmates. The auto license plate and clothing industries offer training for medium security inmates. The Regional Bakery, which has an inmate training program, provides services to institutions throughout the State. The dairy provides services to institutions in southern New Jersey.

The education program covers adult basic education and a vocational education program offering a total of ten subjects. Modular units on institution grounds provide for additional inmate housing.

### **Southern State Correctional Facility**

Southern State Correctional Facility, which opened in July 1983, is located at Delmont in Cumberland County adjacent to Bayside State Prison. This institution is a medium security facility constructed of modular buildings with a razor ribboned double fence acting as the secured perimeter. A 352-bed minimum security permanent unit opened on the grounds of the facility in fiscal 2004.

Work opportunities are provided by two State Use Industries shops: concrete products and wood products.

### **Mid-State Correctional Facility**

Mid-State Correctional Facility is a male medium security institution located on 13 acres at Ft. Dix in Burlington County. The facility was formerly a military Pre-Trial Detention Center. In 1982, the Department of Corrections entered into a very stringent leasing agreement with the federal government requiring unique operating procedures. In August 2004, the property was deeded to the Department of Corrections.

### **Edna Mahan Correctional Facility for Women**

This institution, located at Clinton in Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older. The academic program offers educational opportunities from basic education through high school equivalency. College courses are also available. A vocational education program offers courses in quantity food service, beauty culture, upholstery training, clerical skills, horticulture, life skills, nurses aides, and electronic assembly programs. The State Use sewing industry provides work experience and training.

Psychiatric, psychological, and social work services are available on an individual and group basis. A drug and alcohol treatment unit is operational. Inmates who have a history of alcohol abuse are provided with individual and group counseling. Medical services are affiliated with surrounding community medical facilities.

Food service is provided for the neighboring Hunterdon Developmental Center and the Mountainview Youth Correctional Facility.

### **Northern State Prison**

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, opened in fiscal 1987. Programs provide work release, furloughs, and community service activities for inmates classified in minimum security status. Vocational training courses are offered in printing, carpentry, and electrical repairs. Located within the main structure, a State Use Industries shop for the production of clothing items also provides training and work opportunities.

### **Adult Diagnostic and Treatment Center, Avenel**

This center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (N.J.S.2A:164 and 2C:47); it also provides other services comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies. Also, a county-based treatment program is offered for offenders housed in county jails awaiting admission. Work opportunities are provided by a State Use Industries Computer Assisted Design (CAD) textile shop. In fiscal 2001, Rahway Camp was converted to be a second temporary facility for the same purpose. Both facilities are administered by the Adult Diagnostic and Treatment Center.

### **Garden State Youth Correctional Facility**

The facility, located at Yardville in Burlington County, is part of the State's youth correctional institution complex. It consists of eight housing units (R.S.30:4-146). The Prison Reception Unit, previously located at Garden State, was transferred to the Central Reception and Assignment effective July 1, 1997.

A number of programs such as academic education, vocational training, and the supportive education team program are offered. Work opportunities are provided by a State Use Industries shop which manufactures brushes, brooms, and mops. In addition, two therapeutic community programs have been established.

**Albert C. Wagner Youth Correctional Facility**

The Youth Correctional Facility (R.S.30:4-146), located at Bordentown in Burlington County, provides programs for male offenders. A limited number of prison complex inmates are also housed here. This medium security institution emphasizes vocational, academic, and social education along with group and individual psychotherapy, substance abuse treatment, social casework, and psychiatric treatment. Work opportunities are provided by two State Use Industries shops: metal and clothing.

**Mountainview Youth Correctional Facility**

This medium security, cottage-type institution, located at Annandale in Hunterdon County, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. Work opportunities include a farming operation and two State Use Industries shops: furniture and mattress.

**EVALUATION DATA**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>New Jersey State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	259	159	169	196
General Educational Development .....	46	65	61	57
Vocational Education .....	7	4	7	6
<b>OPERATING DATA</b>				
Operational Capacity .....	2,048	2,078	2,099	2,099
Average daily population .....	1,932	1,973	1,976	1,952
Annual Per Capita .....	\$52,437	\$47,095	\$45,527	\$44,829
Daily Per Capita .....	\$143.66	\$129.03	\$124.39	\$122.82
<b>Vroom Central Reception and Assignment Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	106	118	110	111
General Educational Development .....	61	99	76	79
Vocational Education .....	46	63	45	51
<b>OPERATING DATA</b>				
Operational Capacity .....	940	940	967	967
Average daily population .....	858	871	875	867
Annual Per Capita .....	\$54,505	\$52,038	\$51,213	\$50,039
Daily Per Capita .....	\$149.33	\$142.57	\$139.93	\$137.09
<b>East Jersey State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	275	176	242	231
General Educational Development .....	105	96	72	91
Vocational Education .....	48	44	46	46
<b>OPERATING DATA</b>				
Operational Capacity (a) .....	1,925	1,505	1,505	1,505
Average daily population (a) .....	1,769	1,472	1,489	1,475
Annual Per Capita .....	\$45,978	\$45,546	\$45,186	\$43,487
Daily Per Capita .....	\$125.97	\$124.78	\$123.46	\$119.14
<b>South Woods State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	647	657	650	645
General Educational Development .....	357	329	352	346
Vocational Education .....	852	855	835	847

# CORRECTIONS

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>OPERATING DATA</b>				
Operational Capacity .....	3,446	3,446	3,446	3,446
Average daily population .....	3,356	3,378	3,412	3,380
Annual Per Capita .....	\$38,332	\$35,359	\$33,488	\$33,304
Daily Per Capita .....	\$105.02	\$96.88	\$91.50	\$91.24
<b>Bayside State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	258	440	333	344
General Educational Development .....	149	58	127	111
Vocational Education .....	448	460	447	452
<b>OPERATING DATA</b>				
Operational Capacity .....	2,364	2,387	2,237	2,237
Average daily population .....	2,292	2,312	2,186	2,165
Annual Per Capita .....	\$32,736	\$30,091	\$31,864	\$30,201
Daily Per Capita .....	\$89.69	\$82.44	\$87.06	\$82.74
<b>Southern State Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	393	235	325	318
General Educational Development .....	137	165	146	149
Vocational Education .....	327	571	394	431
<b>OPERATING DATA</b>				
Operational Capacity .....	2,048	2,370	2,375	2,375
Average daily population .....	2,068	2,325	2,371	2,348
Annual Per Capita .....	\$35,454	\$28,846	\$29,111	\$28,109
Daily Per Capita .....	\$97.13	\$79.03	\$79.54	\$77.01
<b>Mid-State Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	222	186	205	204
General Educational Development .....	87	111	100	99
<b>OPERATING DATA</b>				
Operational Capacity .....	649	696	696	696
Average daily population .....	654	690	696	693
Annual Per Capita .....	\$43,729	\$38,881	\$40,014	\$37,470
Daily Per Capita .....	\$119.81	\$106.52	\$109.33	\$102.66
<b>Edna Mahan Correctional Facility for Women</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	458	277	405	380
General Educational Development .....	76	114	80	90
Vocational Education .....	479	493	467	480
<b>OPERATING DATA</b>				
Operational Capacity (b) .....	1,065	885	866	866
Average daily population .....	865	806	739	732
Annual Per Capita .....	\$58,749	\$59,364	\$66,873	\$63,898
Daily Per Capita .....	\$160.96	\$162.64	\$182.71	\$175.06

# CORRECTIONS

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Northern State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	216	140	183	180
General Educational Development .....	134	121	126	127
Vocational Education .....	200	244	199	214
<b>OPERATING DATA</b>				
Operational Capacity .....	2,801	3,000	2,638	2,638
Average daily population .....	2,748	2,728	2,494	2,471
Annual Per Capita .....	\$37,406	\$34,668	\$37,312	\$36,724
Daily Per Capita .....	\$102.48	\$94.98	\$101.95	\$100.61
<b>Adult Diagnostic and Treatment Center, Avenel</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	54	63	82	66
General Educational Development .....	112	72	90	91
Vocational Education .....	241	83	194	173
<b>OPERATING DATA</b>				
Operational Capacity .....	691	723	723	723
Average daily population .....	681	695	717	710
Annual Per Capita .....	\$56,031	\$56,191	\$52,425	\$52,301
Daily Per Capita .....	\$153.51	\$153.95	\$143.24	\$143.29
Residents--Civilly Committed Sexual Offender Program ...	411	437	455	481
<b>Garden State Youth Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	1,462	1,214	1,250	1,309
General Educational Development .....	172	326	227	242
Vocational Education .....	1,454	1,753	1,478	1,562
<b>OPERATING DATA</b>				
Operational Capacity .....	1,843	1,908	1,812	1,812
Average daily population .....	1,832	1,840	1,791	1,774
Annual Per Capita .....	\$31,047	\$28,101	\$29,635	\$28,492
Daily Per Capita .....	\$85.06	\$76.99	\$80.97	\$78.06
<b>Albert C. Wagner Youth Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	510	598	599	569
General Educational Development .....	98	52	89	80
Vocational Education .....	356	397	403	385
<b>OPERATING DATA</b>				
Operational Capacity .....	1,257	1,365	1,193	1,193
Average daily population .....	1,244	1,295	1,032	1,023
Annual Per Capita .....	\$45,379	\$39,988	\$50,356	\$48,232
Daily Per Capita .....	\$124.33	\$109.56	\$137.58	\$132.14

# CORRECTIONS

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Mountainview Youth Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	727	660	700	696
General Educational Development .....	292	240	269	267
Vocational Education .....	698	358	607	555
<b>OPERATING DATA</b>				
Operational Capacity .....	1,156	1,200	1,083	1,083
Average daily population .....	1,155	1,119	1,042	1,033
Annual Per Capita .....	\$38,712	\$37,429	\$40,353	\$38,691
Daily Per Capita .....	\$106.06	\$102.55	\$110.25	\$106.00

<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Adult Basic Education .....	5,587	4,923	5,233	5,249
General Educational Development .....	1,826	1,848	1,815	1,829
Vocational Education .....	5,156	5,325	5,122	5,202
<b>OPERATING DATA</b>				
Operational Capacity .....	22,233	22,503	21,640	21,640
Average daily population .....	21,454	21,504	20,820	20,623
Ratio: Population/positions .....	2.7/1	2.9/1	2.9/1	2.9/1
Residents--Civilly Committed Sexual Offender Program ...	411	437	455	481

<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	7,757	7,394	7,198	7,337
Federal .....	9	8	7	14
All Other .....	102	94	86	90
Total Positions .....	7,868	7,496	7,291	7,441
Filled Positions by Program Class				
Institutional Control and Supervision .....	6,348	6,069	5,977	6,064
Institutional Care and Treatment .....	952	884	803	843
Administration and Support Services .....	568	543	511	534
Total Positions .....	7,868	7,496	7,291	7,441

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender Program.

Daily per capita rate calculations are based on 366 days for fiscal year 2012 and 365 days for the other fiscal years.

(a) Operational Capacity and Average Daily Population declined in fiscal year 2011 due to conversion of space and relocation of the Civilly Committed Population.

(b) Operational Capacity and Average Daily Population declined in fiscal 2011 due to closure of East Cottage.

## APPROPRIATIONS DATA

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
501,059	3,064	26,794	530,917	513,114	Institutional Control and Supervision 07	524,655	497,144	497,144
242,679	6,742	703	250,124	237,805	Institutional Care and Treatment 08	234,310	234,117	234,117
77,091	560	13,271	90,922	89,965	Administration and Support Services 99	78,218	76,412	76,412
<b>820,829</b>	<b>10,366</b>	<b>40,768</b>	<b>871,963</b>	<b>840,884</b>	<b>Total Direct State Services</b>	<b>837,183 (a)</b>	<b>807,673</b>	<b>807,673</b>

# CORRECTIONS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
559,267	---	28,355	587,622	568,552		579,953	547,966	547,966
---	---	---	---	2,518		2,506	2,506	2,506
559,267	---	28,355	587,622	571,070		582,459	550,472	550,472
69,311	---	10,598	79,909	79,828		69,311	70,311	70,311
155,364	6,547	170	162,081	149,883		145,480	146,229	146,229
10,794	139	1,083	12,016	11,995		10,732	11,232	11,232
Special Purpose:								
24,078	2,764	---	26,842	25,842				
26	3	---	29	---	07	27,186	28,314	28,314
33	1	---	34	32	08	26	26	26
26	52	---	78	38	08	33	33	33
---	---	247	247	246	08	26	26	26
1,930	860	315	3,105	1,950		---	---	---
Additions, Improvements and Equipment								
						1,930	1,030	1,030
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
---	83	---	83	58				
Administration and Support Services								
					99	---	---	---
---	83	---	83	58		---	---	---
<b>Total Capital Construction</b>								
<b>Distribution by Fund and Object</b>								
<b>Bayside State Prison</b>								
---	78	---	78	53	99	---	---	---
<b>Albert C. Wagner Youth Correctional Facility</b>								
---	5	---	5	5	99	---	---	---
Sewage Treatment Plant Expansion								
820,829	10,449	40,768	872,046	840,942		837,183	807,673	807,673
<b>Grand Total State Appropriation</b>								
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
865	717	-525	1,057	783				
Institutional Care and Treatment								
					08	1,021	1,021	1,021
865	717	-525	1,057	783		1,021	1,021	1,021
<b>All Other Funds</b>								
---	2,119	---	9,315	6,827				
Institutional Care and Treatment								
	141 <sup>R</sup>	7,055	9,315	6,827	08	7,160	7,368	7,368
---	1,860	---	22,605	20,629				
Administration and Support Services								
	20,922 <sup>R</sup>	-177	22,605	20,629	99	15,346	16,667	16,667
---	25,042	6,878	31,920	27,456		22,506	24,035	24,035
821,694	36,208	47,121	905,023	869,181		860,710	832,729	832,729
<b>GRAND TOTAL ALL FUNDS</b>								

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.



# CORRECTIONS

## Language Recommendations -- Direct State Services - General Fund

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.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 16. DETENTION AND REHABILITATION

#### 7025. SYSTEM-WIDE PROGRAM SUPPORT

#### OBJECTIVES

1. To provide for the cost of maintaining State sentenced offenders housed in county correctional facilities and private halfway houses under contract to the Department.
2. To conduct a central training and staff development program to provide training to staff of all Departmental operating units.
3. To plan, direct, and coordinate the Department's automated information processing activities.
4. To monitor and ensure the quality of medical and dental care provided to the inmate population of State correctional institutions.
5. To provide for a coordinated approach to the institutional personnel and payroll function.

#### PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
13. **Institutional Program Support.** Includes those activities which support institutional programs and programs directly administered by the Commissioner and staff. Programs include the purchase of services for State inmates housed in county facilities, private contracted residential facilities, inmate medical support programs, training and staff development, integrated information systems planning, and the provision of hospital services and medical transportation of inmates.

#### EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>OPERATING DATA</b>				
<b>Institutional Control and Supervision</b>				
Average Number of State Inmates in County Penal Facilities .	1,215	556	314	320
County Assistance and County Contract . . . . .	1,612	2,112	1,512	1,112
Community Bed Spaces . . . . .	2,742	2,742	2,789	2,657
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	587	557	543	546
Federal . . . . .	10	14	11	20
All Other . . . . .	31	24	21	21
Total Positions . . . . .	628	595	575	587
Filled Positions by Program Class				
Institutional Control and Supervision . . . . .	329	317	322	317
Institutional Program Support . . . . .	299	278	253	270
Total Positions . . . . .	628	595	575	587

#### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
25,590	142	5,462	31,194	31,104	Institutional Control and Supervision	07	27,768	25,821	25,821
33,118	1,199	200	34,517	33,122	Institutional Program Support	13	32,082	35,963	35,963
<b>58,708</b>	<b>1,341</b>	<b>5,662</b>	<b>65,711</b>	<b>64,226</b>	<b>Total Direct State Services</b>		<b>59,850</b> <sup>(a)</sup>	<b>61,784</b>	<b>61,784</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
37,617	---	5,647	43,264	43,263	Salaries and Wages		38,893	36,910	36,910
<b>37,617</b>	<b>---</b>	<b>5,647</b>	<b>43,264</b>	<b>43,263</b>	<b>Total Personal Services</b>		<b>38,893</b>	<b>36,910</b>	<b>36,910</b>
949	---	---	949	948	Materials and Supplies		949	1,169	1,169
8,750	---	-738	8,012	7,886	Services Other Than Personal		8,453	12,278	12,278
Special Purpose:									
---	---	758	758	758	Institutional Program Support	13	---	---	---
7,876	21	---	7,897	7,412	Integrated Information Systems	13	8,039	8,039	8,039
---	189	149	338	38	State Match - System-wide	13	---	---	---
200	533	---	733	396	State Match - Prison Rape Elimination Grant	13	200	200	200
1,000	---	---	1,000	996	Offender Re-entry Program	13	1,000	1,000	1,000
1,162	---	---	1,162	1,162	Mutual Agreement Program	13	1,162	1,162	1,162
537	---	---	537	537	DOC/DOT Work Details	13	537	537	537
300	---	---	300	278	Video Conferencing	13	300	172	172
317	598	-154	761	552	Additions, Improvements and Equipment		317	317	317
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
71,158	8,600	630	80,388	75,841	Institutional Program Support	13	70,216	68,759	68,759
<b>71,158</b>	<b>8,600</b>	<b>630</b>	<b>80,388</b>	<b>75,841</b>	<b>Total Grants-in-Aid</b>		<b>70,216</b>	<b>68,759</b>	<b>68,759</b>
<b>Distribution by Fund and Object</b>									
Grants:									
6,524	8,600	-1,823	13,301	8,829	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	5,582	4,125	4,125
80	---	---	80	5	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities	13	80	80	80
64,554	---	2,453	67,007	67,007	Purchase of Community Services	13	64,554	64,554	64,554
<b><u>STATE AID</u></b>									
<b>Distribution by Fund and Program</b>									
15,000	---	---	15,000	15,000	Institutional Program Support	13	20,500	20,500	20,500
<b>15,000</b>	<b>---</b>	<b>---</b>	<b>15,000</b>	<b>15,000</b>	<b>Total State Aid</b>		<b>20,500</b>	<b>20,500</b>	<b>20,500</b>
<b>Distribution by Fund and Object</b>									
State Aid:									
15,000	---	---	15,000	15,000	Essex County - County Jail Substance Abuse Programs	13	18,000	18,000	18,000
---	---	---	---	---	Union County Inmate Rehabilitation Services	13	2,500	2,500	2,500
<b>144,866</b>	<b>9,941</b>	<b>6,292</b>	<b>161,099</b>	<b>155,067</b>	<b>Grand Total State Appropriation</b>		<b>150,566</b>	<b>151,043</b>	<b>151,043</b>

# CORRECTIONS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
9,259								
<u>300<sup>S</sup></u>	<u>4,628</u>	<u>1,613</u>	<u>15,800</u>	<u>5,973</u>				
<u>9,559</u>	<u>4,628</u>	<u>1,613</u>	<u>15,800</u>	<u>5,973</u>	Institutional Program Support	13	<u>9,553</u>	<u>10,154</u>
					<b>Total Federal Funds</b>		<u>9,553</u>	<u>10,154</u>
<b>All Other Funds</b>								
	2,841							
<u>---</u>	<u>599<sup>R</sup></u>	<u>1</u>	<u>3,441</u>	<u>549</u>	Institutional Program Support	13	<u>165</u>	<u>---</u>
<u>---</u>	<u>3,440</u>	<u>1</u>	<u>3,441</u>	<u>549</u>	<b>Total All Other Funds</b>		<u>165</u>	<u>---</u>
<u>154,425</u>	<u>18,009</u>	<u>7,906</u>	<u>180,340</u>	<u>161,589</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>160,284</u>	<u>161,197</u>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

## Language Recommendations -- Grants-In-Aid - General Fund

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Purchase of Community Services shall be subject to the following condition: in order to permit flexibility and efficiency in the housing of State inmates, the operational capacity of the Residential Community Release Program, as a place of confinement, shall be determined by the Commissioner of the Department of Corrections as authorized by N.J.S.A.30:4-91.2, subject to the approval of the Director of the Division of Budget and Accounting.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 17. PAROLE

### OBJECTIVES

1. To carryout in the community, programs of conditional release from custody such as furlough or work/study release, which assist institutionalized offenders in reintegrating into the community and prevent their further involvement in the formal institutionalized correctional process.
2. To provide supervision of parolees by making available the necessary assistance, guidance, and controls required for community living.
3. To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.
4. To determine when adult and juvenile inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
5. To provide at least an annual review of all young adult cases and a quarterly review of all juvenile cases.
6. To provide a legal due process hearing when parole revocation or parole rescission is considered.
7. To consider parole discharges and the imposition of parole conditions.

8. To issue parole warrants, subpoenas, and certificates of good conduct when necessary.
9. To process executive clemency petitions for the Governor.
10. To receive and evaluate the input of victims of crimes and provide pre-parole information to prosecutors.
11. To promulgate rules and regulations governing the parole system.

### PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision, investigates parole plans, work/study release, and furlough sites for all adult parolees from State and county institutions and those entering New Jersey from other states. It manages several unique community programs designed to support the re-entry and effective supervision of parolees and promotes pro-social behavior for those re-entering our communities. Executive clemency and extradition investigations are performed for the Executive Office. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

05. **State Parole Board.** The Parole Board establishes parole eligibility for young adult State inmates and monitors parole eligibility for adult inmates of State and county facilities. The Parole Board also monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, processes executive clemency petitions, and provides pre-parole information to prosecutors. The Board exercises a quasi-judicial decision-making function to determine when and under what conditions inmates are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations.

99. **Administration and Support Services.** The Chairman and supporting staff are responsible for conducting all Agency programs by developing and maintaining an efficient administration of programs, operations, and services by identifying, defining, and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Agency, the Civil Service Commission and the Department of the Treasury; by seeking and providing opportunities for interested agencies, individuals, and groups to receive information so as to enhance public interest, awareness, and participation in the parole process; and by increasing efficiency and effectiveness by providing leadership and overall supervision of parole and community programs.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Parole</b>				
Parolees under supervision (beginning of year) . . . . .	15,929	16,151	16,069	15,650
Added to Supervision . . . . .	10,223	8,337	9,885	9,600
Removed from Supervision . . . . .	10,001	8,419	10,304	10,300
Level of Parole Supervision				
General Supervision . . . . .	8,800	8,890	8,329	7,422
Special Caseload Data . . . . .	7,129	7,261	7,740	8,228
Parolee Electronic Monitoring Program . . . . .	400	400	268	250
Supervision, Surveillance, and Gang Suppression . . . . .	640	640	507	550
Sex Offender Management Unit . . . . .	4,145	4,243	5,029	5,470
Satellite-Based Monitoring of Sex Offenders . . . . .	225	270	303	325
Re-Entry Substance Abuse Program (RESAP) (a) (b) (c) . . . . .	160	341	341	341
Community Resource Center (CRC) (a) (b) . . . . .	755	755	680	680
Stages to Enhance Parolee Success Program (STEPS) (a) (c) . . . . .	669	477	477	477
Parole Violator Assessment and Treatment Program (a) . . . . .	135	135	135	135
Sex Offenders Included in Other Special Caseloads . . . . .	1,031	1,300	1,082	1,125
Total Number of Sex Offenders, All Caseloads . . . . .	5,425	5,755	6,111	6,595
<b>State Parole Board</b>				
Hearings . . . . .	33,095	30,858	31,018	30,700
State . . . . .	23,996	21,428	21,850	21,600
Counties . . . . .	3,606	3,809	3,800	3,800
Juvenile . . . . .	2,561	2,687	2,600	2,600
Parole revocations considered . . . . .	2,932	2,934	2,768	2,700
Reviews:				
Appeals . . . . .	1,180	1,221	1,440	1,450
Community Program Placements . . . . .	3,548	3,303	3,300	3,300
Victim Input Registration . . . . .	1,916	1,251	1,300	1,300
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority . . . . .	103	98	98	98
Male Minority % . . . . .	15.1	15.3	15.3	15.5
Female Minority . . . . .	148	141	141	141
Female Minority % . . . . .	21.8	22.0	22.0	22.2
Total Minority . . . . .	251	239	239	239
Total Minority % . . . . .	36.9	37.3	37.3	37.7
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	680	642	613	634
Total Positions . . . . .	680	642	613	634

# CORRECTIONS

Filled Positions by Program Class	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Parole .....	464	435	411	436
State Parole Board .....	167	158	156	154
Administration and Support Services .....	49	49	46	44
Total Positions .....	680	642	613	634

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- (a) The average number of program participants is approximately 3.5 times the number of slots budgeted because of turnover in programs.
- (b) In fiscal years 2012 and 2013, funding will be transferred from the Community Resource Center Program to the Department of Labor's Parolee Employment Placement Program.
- (c) Beginning in fiscal year 2011 the amount of \$5 million has been reallocated from the Stages to Enhance Parolee Success Program (STEPS) to the Re-Entry Substance Abuse Program (RESAP) to reflect current and projected spending.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
45,309	47	3,105	48,461	47,712	03	48,706	45,877	45,877
14,335	---	-518	13,817	13,778	05	14,359	14,359	14,359
3,939	---	23	3,962	3,962	99	3,784	3,784	3,784
<b>63,583</b>	<b>47</b>	<b>2,610</b>	<b>66,240</b>	<b>65,452</b>		<b>66,849</b> <sup>(a)</sup>	<b>64,020</b>	<b>64,020</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
38,681	---	2,368	41,049	41,018		41,100	39,432	39,432
38,681	---	2,368	41,049	41,018		41,100	39,432	39,432
505	---	-91	414	409		535	535	535
2,100	---	-192	1,908	1,906		2,310	2,310	2,310
1,056	---	-100	956	956		1,029	1,029	1,029
Special Purpose:								
---	47	---	47	2		---	---	---
4,428	---	-37	4,391	4,390	03	4,593	4,165	4,165
1,480	---	-18	1,462	1,462	03	1,580	1,580	1,580
9,282	---	317	9,599	9,596	03	9,271	9,271	9,271
2,619	---	405	3,024	3,024	03	2,819	2,619	2,619
3,382	---	-42	3,340	2,639	03	3,562	3,029	3,029
50	---	---	50	50		50	50	50
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
36,082	---	---	36,082	36,082	03	36,082	36,082	36,082
<b>36,082</b>	<b>---</b>	<b>---</b>	<b>36,082</b>	<b>36,082</b>		<b>36,082</b>	<b>36,082</b>	<b>36,082</b>

# CORRECTIONS

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Grants:									
3,889	---	2,872	6,761	6,761	03	8,889	8,889	8,889	
2,618	---	---	2,618	2,618	03	2,618	2,618	2,618	
11,581	---	37	11,618	11,618	03	11,581	11,581	11,581	
17,994	---	-2,909	15,085	15,085	03	12,994	12,994	12,994	
<b>99,665</b>	<b>47</b>	<b>2,610</b>	<b>102,322</b>	<b>101,534</b>	<b>Grand Total State Appropriation</b>	<b>102,931</b>	<b>100,102</b>	<b>100,102</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
750	150	23	923	150	03	750	500	500	
<b>750</b>	<b>150</b>	<b>23</b>	<b>923</b>	<b>150</b>	<b>Total Federal Funds</b>	<b>750</b>	<b>500</b>	<b>500</b>	
<b>100,415</b>	<b>197</b>	<b>2,633</b>	<b>103,245</b>	<b>101,684</b>	<b>GRAND TOTAL ALL FUNDS</b>	<b>103,681</b>	<b>100,602</b>	<b>100,602</b>	

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

**Language Recommendations -- Grants-In-Aid - General Fund**

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.

Of the amounts hereinabove appropriated for Grants-in-Aid, an amount not to exceed \$3,000,000 may be transferred to other state departments or agencies as directed by the Chairman of the State Parole Board to provide services to parolees as requested by the Governor's Task Force on Recidivism Reduction, 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**

**OBJECTIVES**

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li>1. To identify, define, and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers, and staff bureaus.</li> <li>2. To coordinate fiscal operations throughout the Department and to provide administrative data and analysis for planning and budgeting.</li> <li>3. To account for the efficient and effective operation of the Department's operational components.</li> </ol> | <ol style="list-style-type: none"> <li>4. To provide the support services necessary to improve and modify the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.</li> <li>5. To coordinate the disparate statewide operations so that a wide range of resources is made available to offenders with a minimum of duplication.</li> <li>6. To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.</li> </ol> |
|--|---|

# CORRECTIONS

## PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and the supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations, and services; by identifying, defining, and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Civil Service Commission and the Department; by seeking and providing opportunities for interested agencies, individuals, and groups to receive

information so as to enhance public interest, awareness, and participation in the correctional process; and by increasing efficiency and effectiveness by providing leadership and overall supervision of institutional services, parole, and community programs.

Comprises the planning, management, and operation of physical assets including utilities, buildings and structures, grounds, and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
Affirmative Action Data (a)				
Male Minority .....	2,683	2,468	2,451	2,625
Male Minority % .....	30.2	29.2	29.9	31.4
Female Minority .....	1,430	1,339	1,318	1,406
Female Minority % .....	16.1	15.9	16.1	16.8
Total Minority .....	4,113	3,807	3,769	4,031
Total Minority % .....	46.3	45.1	46.0	48.2
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	175	156	146	150
Federal .....	10	8	9	9
All Other .....	3	3	2	2
Total Positions .....	188	167	157	161
Filled Positions by Program Class				
Administration and Support Services .....	188	167	157	161
Total Positions .....	188	167	157	161

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) The Department of Corrections Affirmative Action data does not include the State Parole Board.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
15,350	312	816	16,478	16,346	<b>DIRECT STATE SERVICES</b>				
<b>Distribution by Fund and Program</b>									
					Administration and Support Services	99	16,927	18,163	18,163
<u>15,350</u>	<u>312</u>	<u>816</u>	<u>16,478</u>	<u>16,346</u>	<b>Total Direct State Services</b>		<u>16,927</u> (a)	<u>18,163</u>	<u>18,163</u>
<b>Distribution by Fund and Object</b>									
Personal Services:									
					Salaries and Wages		14,897	14,239	14,239
<u>13,320</u>	<u>---</u>	<u>707</u>	<u>14,027</u>	<u>14,027</u>	<b>Total Personal Services</b>		<u>14,897</u>	<u>14,239</u>	<u>14,239</u>
583	---	92	675	667	Materials and Supplies		583	583	583
644	---	75	719	713	Services Other Than Personal		644	719	719
676	---	-38	638	638	Maintenance and Fixed Charges		676	676	676
Special Purpose:									
					DOC State Match Account	99	50	50	50
50	30	---	80	---	Additions, Improvements and Equipment (b)		77	1,896	1,896
77	282	-20	339	301					

# CORRECTIONS

Orig. & (S)Supple- mental	Year Ending June 30, 2011					2012		Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	8,787	4,619	13,406	1,678	Administration and Support Services	99	---	---	---
---	<u>8,787</u>	<u>4,619</u>	<u>13,406</u>	<u>1,678</u>	<b>Total Capital Construction</b>		---	---	---
<b>Distribution by Fund and Object</b>									
<b>Division of Management and General Support</b>									
---	169	---	169	---	Deferred Maintenance- Various Institutions	99	---	---	---
---	3	---	3	2	Additional Bed Spaces- Various Institutions	99	---	---	---
---	545	600	1,145	50	Locking System Upgrade	99	---	---	---
---	11	200	211	12	Perimeter Security Enhance- ments, Various Facilities	99	---	---	---
---	84	---	84	38	Fire Safety Code Compliance- Albert Wagner State Prison	99	---	---	---
---	4,889	---	---	---	Critical Repairs	99	---	---	---
---	1,700 <sup>R</sup>	2,719	9,308	1,225	Roof Replacements/Repairs	99	---	---	---
---	26	---	26	26	Repairs and Renovations, Various Institutions	99	---	---	---
---	2	---	2	---	Sewage Separators & System Upgrades	99	---	---	---
---	1	1,100	1,101	---	Replace Facility Systems Computer	99	---	---	---
---	68	---	68	21	Security Improvements	99	---	---	---
---	92	---	92	56	Replace Modular Units	99	---	---	---
---	<u>1,197</u>	<u>---</u>	<u>1,197</u>	<u>248</u>	<b>Grand Total State Appropriation</b>		<u>16,927</u>	<u>18,163</u>	<u>18,163</u>
<u>15,350</u>	<u>9,099</u>	<u>5,435</u>	<u>29,884</u>	<u>18,024</u>					
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
<u>1,188</u>	<u>48</u>	<u>-18</u>	<u>1,218</u>	<u>1,014</u>	Administration and Support Services	99	<u>1,105</u>	<u>1,105</u>	<u>1,105</u>
<u>1,188</u>	<u>48</u>	<u>-18</u>	<u>1,218</u>	<u>1,014</u>	<b>Total Federal Funds</b>		<u>1,105</u>	<u>1,105</u>	<u>1,105</u>
<b>All Other Funds</b>									
---	375	---	---	---	Administration and Support Services	99	<u>133</u>	<u>132</u>	<u>132</u>
---	<u>7,135<sup>R</sup></u>	<u>-6,840</u>	<u>670</u>	<u>238</u>	<b>Total All Other Funds</b>		<u>133</u>	<u>132</u>	<u>132</u>
<u>16,538</u>	<u>16,657</u>	<u>-1,423</u>	<u>31,772</u>	<u>19,276</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>18,165</u>	<u>19,400</u>	<u>19,400</u>

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- (b) In fiscal year 2013, funding is reallocated from the institutions to Central Office to fund a Department-wide equipment upgrade.

**Language Recommendations -- Direct State Services - General Fund**

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**

**Language Recommendations -- Direct State Services - General Fund**

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.).



# NOTES

DEPARTMENT OF EDUCATION  
OVERVIEW

**Mission**

The mission of the New Jersey Department of Education is to prepare all students, regardless of ZIP code, to graduate from high school ready for college and career.

**Budget Highlights**

The Fiscal 2013 Budget for the Department of Education (DOE) totals \$11.814 billion, an increase of \$1.125 billion or 10.5% over the fiscal 2012 adjusted appropriation of \$10.689 billion. This reflects a \$305,000 reduction for the transfer of functions of the School Ethics Commission to the State Ethics Commission, in but not of the Department of Law and Public Safety.

**School Aid**

State aid to school districts for fiscal 2013 is recommended at \$8.871 billion, an increase of \$213 million over fiscal 2012. This level of funding includes aid to support school districts based on population and actual students served. Weights and coefficients used throughout the formula have been revised, with coefficients for concentrations of at-risk students and limited English proficient set to the levels that will provide the resources described by the Professional Judgment Panels that served as the basis for the School Funding Reform Act. The hold-harmless category of aid outside of the formula, Adjustment Aid, will be reduced for districts spending above adequacy. The State will provide aid under a five-year phase-in to full funding under this revised methodology.

The increase in State aid to school districts also provides support for new choice districts and charter schools in fiscal 2013. In addition, \$3 million will be provided to restore funding for the Nonpublic Technology Initiative. There will be no expansion of the preschool program to new districts. Existing districts will receive a per pupil increase for CPI applied to their projected enrollments.

Direct state payments for Education is recommended at \$2.382 billion in fiscal 2013, an increase of \$432 million over fiscal 2012. Aid will support the costs of teachers' pensions, post-retirement

medical benefits and Social Security payments. It reflects the two-sevenths pension contribution required in fiscal 2013.

School construction debt service on the EDA-issued bonds will increase in fiscal 2013, largely as a result of shifting the fiscal 2012 appropriation to fiscal 2011.

**Education Reform**

The Budget includes a \$1.7 million increase in funding for the costs of the Statewide Assessment. This funding will aid the Department in its transition to five new, end-of-course exams for students of New Jersey high schools. These exams will help with the Department's strategy to make a high school diploma a more meaningful representation of readiness for college and career.

Additional funding of \$1.7 million will be provided to support staff in New Jersey's new Regional Achievement Centers (RACs). The Department's system of seven field-based RACs will be charged with driving improvement across the state, especially in the lowest-performing schools. These offices will be led by master educators who will bear responsibility for achievement gains in their regions and for executing comprehensive improvement plans that will marshal the Department's resources to accomplish this goal. The RACs will be the Department's primary interface with schools and districts, providing services and support, and helping the Department shift to a results-based organization from one now focused on compliance monitoring.

Support of \$158,000 for two staff-members is being added in fiscal 2013 to implement the provisions of the Anti-Bullying Bill of Rights. The Anti-Bullying Bill of Rights was created to establish clearer standards for preventing, reporting, investigating and responding to incidents of harassment, intimidation and bullying (HIB) and to have schools establish, implement, document and assess bullying prevention programs as well as approaches designed to create school-wide conditions for preventing HIB and to develop, foster and maintain a positive school environment.

SUMMARY OF APPROPRIATIONS BY FUND  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
<b>GENERAL FUND</b>							
64,923	3,520	8,663	77,106	73,148	66,137	69,406	69,406
4,665	---	---	4,665	4,621	1,665	1,650	1,650
486,030	48	-318	485,760	398,418	135,138	581,621	581,621
---	387	400	787	148	---	---	---
<b>555,618</b>	<b>3,955</b>	<b>8,745</b>	<b>568,318</b>	<b>476,335</b>	<b>202,940</b>	<b>652,677</b>	<b>652,677</b>
<b>PROPERTY TAX RELIEF FUND</b>							
10,298,312	70	-96,443	10,201,939	9,638,477	10,485,893	11,160,970	11,160,970
<b>10,298,312</b>	<b>70</b>	<b>-96,443</b>	<b>10,201,939</b>	<b>9,638,477</b>	<b>10,485,893</b>	<b>11,160,970</b>	<b>11,160,970</b>
<b>10,853,930</b>	<b>4,025</b>	<b>-87,698</b>	<b>10,770,257</b>	<b>10,114,812</b>	<b>10,688,833</b>	<b>11,813,647</b>	<b>11,813,647</b>
<b>Total Appropriation, Department of Education</b>							

# EDUCATION

## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended	
3,590	110	---	3,700	3,699				
<u>3,590</u>	<u>110</u>	<u>---</u>	<u>3,700</u>	<u>3,699</u>				
426	---	200	626	626				
<u>426</u>	<u>---</u>	<u>200</u>	<u>626</u>	<u>626</u>				
22,886	---	-233	22,653	22,532				
512	---	167	679	679				
3,160	3,361	---	6,521	4,430				
7,004	---	-107	6,897	6,436				
---	---	---	---	---				
1,690	20	-66	1,644	1,521				
501	---	-91	410	402				
4,387	---	509	4,896	4,686				
1,727	---	-85	1,642	1,627				
928	---	49	977	966				
<u>42,795</u>	<u>3,381</u>	<u>143</u>	<u>46,319</u>	<u>43,279</u>				
---	---	---	---	---				
4,248	---	-469	3,779	3,561				
3,056	---	-93	2,963	2,921				
10,808	29	8,882	19,719	19,062				
<u>18,112</u>	<u>29</u>	<u>8,320</u>	<u>26,461</u>	<u>25,544</u>				
<u>64,923</u>	<u>3,520</u>	<u>8,663</u>	<u>77,106</u>	<u>73,148</u>				
<u>64,923</u>	<u>3,520</u>	<u>8,663</u>	<u>77,106</u>	<u>73,148</u>				
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Operation and Support of Educational Institutions</b>								
					Marie H. Katzenbach School for the Deaf	3,590	3,590	3,590
					<i>Subtotal</i>	<u>3,590</u>	<u>3,590</u>	<u>3,590</u>
<b>Supplemental Education and Training Programs</b>								
					General Vocational Education	786	786	786
					<i>Subtotal</i>	<u>786</u>	<u>786</u>	<u>786</u>
<b>Educational Support Services</b>								
					Standards, Assessments and Curriculum	21,039	22,739	22,739
					Grants Management	546	546	546
					Teacher and Leader Effectiveness	4,310	4,310	4,310
					Service to Local Districts	6,282	7,993	7,993
					Innovation	1,647	1,647	1,647
					Early Childhood Education	1,618	1,618	1,618
					Student Transportation	424	424	424
					School Improvement	3,407	3,407	3,407
					Facilities Planning and School Building Aid	1,722	1,722	1,722
					Student Services	1,274	1,437	1,437
					<i>Subtotal</i>	<u>42,269</u>	<u>45,843</u>	<u>45,843</u>
<b>Education Administration and Management</b>								
					Data, Research Evaluation and Reporting	683	683	683
					School Finance	3,281	3,281	3,281
					Office of Fiscal Accountability and Compliance	2,976	2,976	2,976
					Administration and Support Services	12,552	12,247	12,247
					<i>Subtotal</i>	<u>19,492</u>	<u>19,187</u>	<u>19,187</u>
					<i>Total Direct State Services - General Fund</i>	<u>66,137</u>	<u>69,406</u>	<u>69,406</u>
					<b>TOTAL DIRECT STATE SERVICES</b>	<u>66,137</u>	<u>69,406</u>	<u>69,406</u>
<b>GRANTS-IN-AID - GENERAL FUND</b>								
<b>Direct Educational Services and Assistance</b>								
					Miscellaneous Grants-In-Aid	30	30	30
					<i>Subtotal</i>	<u>30</u>	<u>30</u>	<u>30</u>
<b>Educational Support Services</b>								
					Standards, Assessments and Curriculum	1,635	1,620	1,620
					Student Services	---	---	---
					<i>Subtotal</i>	<u>1,635</u>	<u>1,620</u>	<u>1,620</u>
					<i>Total Grants-In-Aid - General Fund</i>	<u>1,665</u>	<u>1,650</u>	<u>1,650</u>
					<b>TOTAL GRANTS-IN-AID</b>	<u>1,665</u>	<u>1,650</u>	<u>1,650</u>

# EDUCATION

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					<b>STATE AID - GENERAL FUND</b>			
					<b>Direct Educational Services and Assistance</b>			
7,567	---	---	7,567	7,567	General Formula Aid	375	332,058	332,058
87,756	48	-1	87,803	87,803	Nonpublic School Aid	79,503	82,503	82,503
36,865	---	50	36,915	36,624	Miscellaneous Grants-In-Aid	400	200	200
154,982	---	---	154,982	149,951	Special Education	50,000	50,000	50,000
<u>287,170</u>	<u>48</u>	<u>49</u>	<u>287,267</u>	<u>281,945</u>	<i>Subtotal</i>	<u>130,278</u>	<u>464,761</u>	<u>464,761</u>
					<b>Supplemental Education and Training Programs</b>			
4,860	---	-367	4,493	4,473	General Vocational Education	4,860	4,860	4,860
<u>4,860</u>	<u>---</u>	<u>-367</u>	<u>4,493</u>	<u>4,473</u>	<i>Subtotal</i>	<u>4,860</u>	<u>4,860</u>	<u>4,860</u>
					<b>Educational Support Services</b>			
194,000	---	---	194,000	112,000	Facilities Planning and School Building Aid	---	112,000	112,000
---	---	---	---	---	Teachers' Pension and Annuity Assistance	---	---	---
<u>194,000</u>	<u>---</u>	<u>---</u>	<u>194,000</u>	<u>112,000</u>	<i>Subtotal</i>	<u>---</u>	<u>112,000</u>	<u>112,000</u>
<b>486,030</b>	<b>48</b>	<b>-318</b>	<b>485,760</b>	<b>398,418</b>	<b>Total State Aid - General Fund</b>	<b>135,138</b>	<b>581,621</b>	<b>581,621</b>
					<b>STATE AID - PROPERTY TAX RELIEF FUND</b>			
					<b>Direct Educational Services and Assistance</b>			
6,837,190	---	---	6,837,190	6,831,413	General Formula Aid	7,375,272	7,161,070	7,161,070
8,500	---	---	8,500	5,904	Miscellaneous Grants-In-Aid	51,136	53,038	53,038
620,883	---	---	620,883	620,883	Special Education	823,959	870,202	870,202
<u>7,466,573</u>	<u>---</u>	<u>---</u>	<u>7,466,573</u>	<u>7,458,200</u>	<i>Subtotal</i>	<u>8,250,367</u>	<u>8,084,310</u>	<u>8,084,310</u>
					<b>Educational Support Services</b>			
93,115	---	---	93,115	92,796	Student Transportation	137,219	184,930	184,930
858,179	70	-95,239	763,010	422,382	Facilities Planning and School Building Aid	148,503	509,654	509,654
1,880,445	---	-1,204	1,879,241	1,665,099	Teachers' Pension and Annuity Assistance	1,949,804	2,382,076	2,382,076
<u>2,831,739</u>	<u>70</u>	<u>-96,443</u>	<u>2,735,366</u>	<u>2,180,277</u>	<i>Subtotal</i>	<u>2,235,526</u>	<u>3,076,660</u>	<u>3,076,660</u>
<b>10,298,312</b>	<b>70</b>	<b>-96,443</b>	<b>10,201,939</b>	<b>9,638,477</b>	<b>Total State Aid - Property Tax Relief Fund</b>	<b>10,485,893</b>	<b>11,160,970</b>	<b>11,160,970</b>
<b>10,784,342</b>	<b>118</b>	<b>-96,761</b>	<b>10,687,699</b>	<b>10,036,895</b>	<b>TOTAL STATE AID</b>	<b>10,621,031</b>	<b>11,742,591</b>	<b>11,742,591</b>
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Operation and Support of Educational Institutions</b>			
---	184	400	584	148	Marie H. Katzenbach School for the Deaf	---	---	---
<u>---</u>	<u>184</u>	<u>400</u>	<u>584</u>	<u>148</u>	<i>Subtotal</i>	<u>---</u>	<u>---</u>	<u>---</u>
					<b>Education Administration and Management</b>			
---	203	---	203	---	Administration and Support Services	---	---	---
<u>---</u>	<u>203</u>	<u>---</u>	<u>203</u>	<u>---</u>	<i>Subtotal</i>	<u>---</u>	<u>---</u>	<u>---</u>
<b>---</b>	<b>387</b>	<b>400</b>	<b>787</b>	<b>148</b>	<b>TOTAL CAPITAL CONSTRUCTION</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>10,853,930</b>	<b>4,025</b>	<b>-87,698</b>	<b>10,770,257</b>	<b>10,114,812</b>	<b>Total Appropriation, Department of Education</b>	<b>10,688,833</b>	<b>11,813,647</b>	<b>11,813,647</b>

## 30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

### 31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

#### OBJECTIVES

1. To provide financial assistance to all public local education agencies to ensure their capacity to deliver the programs and services necessary to bring their students to achievement of the Common Core State Standards.
2. To provide services for the education of children attending nonpublic schools.
3. To provide technical assistance to local school districts in the preparation, adoption, and implementation of school desegregation plans and affirmative action plans; to monitor departmental and school district compliance with federal and State law and establish policy regarding school desegregation, affirmative action, and equality of opportunity for minorities and women.
4. To aid, administer, evaluate, and monitor educational programs for children and adults with educational disabilities, including those served by State and federal projects.
5. To aid, develop, manage, and evaluate federal and State educational programs for children and adults of limited English speaking proficiency; to assist in implementing mandated statewide testing programs for the limited English speaking population.
6. To administer and monitor the funding of federal and State programs for students at-risk of educational failure, including remedial programs for youth and adults; to assure suitable educational programs to residents of State institutions.

#### PROGRAM CLASSIFICATIONS

Note: Aid calculations for K-12 formula aid are being implemented over a five-year phase-in.

01. **General Formula Aid.** The School Funding Reform Act (SFRA) of 2008 established the basis for the aid that ensures the provision of a thorough and efficient (T&E) system of education. The Act specifies the amount of money per pupil - the base amount - appropriate for delivering the Core Curriculum Content Standards. The base amount represents the cost of educating a student in the elementary school (grades 1-5). The cost of educating a kindergarten pupil in a half-day kindergarten program is 50% of the base amount and the cost of educating a full-day kindergarten student is counted at the full elementary amount. The cost for a middle school student (grades 6-8) is 4% higher than the base amount and the cost for a high school student (grades 9-12) is 16% higher. The Act also considers the increased cost for vocational school students. It further specifies the additional amount per pupil for students at-risk, which is 42% to 46% higher than the base amount after the grade adjustment, and an additional 47% higher than the base amount after the grade adjustment for a limited English proficient (LEP) student. The cost for students that are both LEP and at-risk is approximately 22% of LEP weight plus the applicable at-risk percentage increase. All of these costs are added to two-thirds of the cost for special education and all of the speech costs, which are determined by a census method, based on the district's enrollment to determine the district's adequacy budget. In recognition of legitimate local differences in cost, a geographic cost index is applied to the sum of these amounts to determine the final adequacy budget to be supported by the State.

a. **Equalization Aid** - Aid is provided to a district whose adequacy budget exceeds the local fair share tax effort. The measure of fiscal capacity is determined by applying statewide multipliers to the value of property and personal income in the district. The local fair share represents the local resources a district would have to appropriate in order to spend at the level of its adequacy budget. A district may spend above its adequacy budget level under a variety of circumstances, but its Equalization Aid would not increase. A district may appropriate less than its fair share without its Equalization Aid being reduced. However, all districts are required to appropriate a minimum local share.

b. **Adjustment Aid and Stabilized Aid** - Provisions in the Act moderate the effects of the abrupt changes in the entitlements from the prebudget year to the budget year. A district whose entitlement growth exceeds the stabilization growth limit of 10% or 20%, depending on whether the district is spending above or below adequacy, experiences an aid reduction to reach the limit; this reduction is reflected in its aid allocations. In the 2008-2009 school year, a district that experienced an increase less than 2% over the prebudget year received Adjustment Aid to offset the amount of the loss or the increase less than 2%. A district continues to receive Adjustment Aid to ensure that the 2008-2009 State aid funding level is maintained for 2009-2010 and 2010-2011. In later years, districts with declining enrollments may experience reductions in school funding. In 2012-2013, any district spending above adequacy will experience a reduction in Adjustment Aid equal to 50% of the amount the district's spending exceeds adequacy.

c. **Preschool Education Aid** - Aid is provided to districts that received Early Childhood Program Aid (ECPA), Early Launch to Learning Initiative aid (ELLI) or Preschool Expansion Aid (PSEA) in 2007-2008. For all other districts, 2012-2013 continues as a planning year. Districts that received ECPA in 2007-2008 and did not also receive PSEA receive Preschool Education Aid equal to the district's 2011-2012 per pupil allocation of Preschool Education Aid, increased by CPI and multiplied by the district's projected preschool enrollment. ELLI districts will receive Preschool Education Aid equal to the 2007-2008 ELLI award. Districts that received PSEA or Education Opportunity Aid in 2007-2008 or were approved expansion districts in 2008-2009 will receive Preschool Education Aid calculated under the SFRA formula.

d. **School Choice Aid** - Aid is provided as the local fair share per pupil amount for each choice student in an approved School Choice district. For the purposes of calculating other forms of State Aid, choice students are included in the School Choice district's resident enrollment.

e. **Security Aid** - Aid is provided as a base amount for every student plus an additional allocation that varies based on the district's concentration of students eligible for free milk or free and reduced price meals.

02. **Nonpublic School Aid.** Various types of assistance are available to Boards of Education in public school districts in New Jersey to reimburse such districts for expenses they are required to incur on behalf of students who are enrolled in

grades K-12 in a nonpublic school within the district, which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. The following aid programs are included:

- a. Nonpublic Textbook Aid - Supports the purchase and lending of textbooks upon individual request (N.J.S.A. 18A:58-37.1 et seq.). State aid is paid in an amount equal to the state average budgeted textbook expense per public school pupil for the prebudget year for all students enrolled in grades K-12 of a nonpublic school on the last school day prior to October 16 of the prebudget year.
- b. Nonpublic Auxiliary Services Aid - Aid for compensatory education, English as a second language, and home instruction (N.J.S.A.18A:46A-1 et seq.) is provided upon consent of the parent or guardian. State aid is paid for providing services to nonpublic pupils equivalent to the services provided to pupils enrolled in the public schools.
- c. Nonpublic Handicapped Aid - Provides identification, examination, classification, supplemental, and speech correction services (N.J.S.A.18A:46-19.1 et seq.) for each student who is enrolled full-time. State Aid is paid to each school district in an amount sufficient to provide examination, classification, supplemental, and speech correction services to nonpublic pupils.
- d. Nonpublic Auxiliary/Handicapped Transportation Aid - Provides for transporting nonpublic pupils to public schools or neutral sites, for auxiliary/handicapped services that cannot be provided constitutionally in sectarian schools.
- e. Nonpublic Nursing Services Aid - Provides funds for Boards of Education to provide basic nursing services for nonpublic school pupils who are enrolled full-time in nonpublic schools within the school district (N.J.S.A.18A:40-23).
- f. Nonpublic Technology Initiative - Provides funds for Boards of Education to provide technology to nonpublic school students. The goal of the nonpublic technology initiative program is to provide nonpublic school pupils with computers, educational software, distance learning equipment, and other technologies that can improve their education by meeting their specific educational needs and to give nonpublic school teachers the skills, resources, and incentives to use educational technologies effectively to improve teaching and learning in the classroom.

03. **Miscellaneous Grants-In-Aid.** The following programs are included:

- a. Charter School Aid - Provides direct State aid to charter schools for first year charter school students who attended nonpublic schools prior to enrolling in the charter school. Charter School Aid is also provided to ensure that charter schools with enrollments greater than 2007-2008 receive no less aid than the amount they received in 2007-2008, on either a total or per pupil basis. Districts with declining enrollments will receive no less than they received in 2007-2008, on a per pupil basis.
- b. Payments for Institutionalized Children-Unknown District of Residence - Provides for the payment of State aid for educational services to students in grades K-12 who are homeless or a resident in an institution of the Department of Corrections, the Department of Human Services, the Department of Children and Families, or the Juvenile Justice Commission, and for whom a local school district of residence has not been identified.

05. **Bilingual Education.** The Bureau of Bilingual Education administers, monitors, and evaluates grant programs related to the education of limited English proficient (LEP) students and develops administrative code to implement laws related to the provision of programs and services. The Bureau provides and/or coordinates professional development and technical assistance activities for school district professionals and assists in the implementation of mandated statewide testing programs as they relate to the limited English speaking population.

06. **Programs for Disadvantaged Youth.** Federal funds are provided to school districts to address the needs of educationally disadvantaged pupils at risk of not meeting the State's challenging academic standards as a consequence of community conditions of poverty.

07. **Special Education.** The School Funding Reform Act of 2008 supports the additional costs incurred by districts in providing individualized educational programs to students with disabilities in public and private school settings. The Act funds two-thirds of the special education cost through the Equalization Aid formula and one-third through Special Education Categorical Aid. Pupils are aided via a census method, which applies the state average excess cost for special education and the state average classification rate to district enrollments. Pupils classified solely for speech-language services are also aided based on the census method, which applies the excess cost for speech and the state average speech classification rate to district enrollments. Additional support is provided for high cost students through Extraordinary Special Education Costs Aid.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>General Formula Aid</b>				
Resident Enrollment	1,436,208	1,427,344	1,421,576	1,419,378
Support Per Pupil (Per State Expenditure/Appropriation and District Budgets) (a)	\$17,849	\$17,869	\$18,436	\$19,108
Local	\$9,664	\$10,083	\$10,178	\$10,246
State	\$6,518	\$6,872	\$7,421	\$8,197
Federal	\$1,667	\$914	\$837	\$665

# EDUCATION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Percent Support Per Pupil</b>				
Local .....	54.2	56.4	55.2	53.6
State .....	36.5	38.5	40.3	42.9
Federal .....	9.3	5.1	4.5	3.5
<b>Enrollment as of October 15 (Prebudget Year)</b>				
All Districts, Total .....	1,433,463	1,436,208	1,427,344	1,421,576
Kindergarten/Preschool .....	143,604	145,592	144,538	146,647
Elementary School (Grades 1-5) .....	455,262	456,754	456,376	453,665
Middle School (Grades 6-8) .....	263,878	263,339	264,420	264,274
High School (Grades 9-12) .....	334,292	333,610	330,998	326,657
Evening School, Post Graduate .....	8,272	8,137	2,345	1,941
Special Education .....	201,337	201,476	200,891	200,870
County Vocational .....	24,199	25,022	25,731	25,730
Students in State Facilities .....	2,619	2,278	2,045	1,793
<b>Nonpublic School Aid</b>				
Textbook Aid - Pupils Enrolled .....	162,945	156,721	152,391	155,831
Auxiliary Services Aid - Students Served .....	36,263	34,917	35,770	34,141
Handicapped Aid - Students Served .....	35,963	36,053	35,318	33,106
Nursing Services Aid - Pupils Enrolled .....	163,070	156,680	153,378	155,831
<b>Bilingual Education</b>				
Limited English Speaking Students Served .....	52,822	53,350	55,432	55,365
<b>Programs for Disadvantaged Youth</b>				
Federal Title I				
Migrant Children Served .....	2,912	2,753	2,591	2,445
Disadvantaged Children Served .....	314,059	373,645	392,327	411,943
Students Eligible for Free Milk/Free & Reduced Price Meals .....	404,434	429,411	446,480	463,862
<b>Special Education</b>				
Enrollments				
Local Districts .....	195,096	195,278	194,753	195,044
Regional Day Schools .....	931	870	788	729
County Vocational Special Education .....	5,310	5,328	5,350	5,097
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
Federal .....	90	82	80	83
Total Positions .....	90	82	80	83
Filled Positions by Program Class				
Bilingual Education .....	2	2	1	2
Programs for Disadvantaged Youth .....	10	6	6	7
Special Education .....	78	74	73	74
Total Positions .....	90	82	80	83

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) Support per pupil is based on a different calculation than total spending per pupil in the Taxpayers' Guide to Education Spending.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
30	---	---	30	---	Miscellaneous Grants-In-Aid	03	30	30	30
<b>30</b>	<b>---</b>	<b>---</b>	<b>30</b>	<b>---</b>	<b>Total Grants-in-Aid</b>		<b>30</b>	<b>30</b>	<b>30</b>
<b>Distribution by Fund and Object</b>									
Grants:									
30	---	---	30	---	Community Relations Committee of the United Jewish Federation of Metrowest	03	30	30	30
<b>STATE AID</b>									
<b>Distribution by Fund and Program</b>									
6,866,560	---	---	6,866,560	6,860,783	General Formula Aid	01	7,473,329	7,529,095	7,529,095
7,567	---	---	7,567	7,567	(From General Fund)		375	332,058	332,058
6,858,993	---	---	6,858,993	6,853,216	(From Property Tax Relief Fund)		7,472,954	7,197,037	7,197,037
87,756	48	-1	87,803	87,803	Nonpublic School Aid	02	79,503	82,503	82,503
45,365	---	50	45,415	42,528	Miscellaneous Grants-In-Aid	03	51,536	53,238	53,238
36,865	---	50	36,915	36,624	(From General Fund)		400	200	200
8,500	---	---	8,500	5,904	(From Property Tax Relief Fund)		51,136	53,038	53,038
775,865	---	---	775,865	770,834	Special Education	07	873,959	920,202	920,202
154,982	---	---	154,982	149,951	(From General Fund)		50,000	50,000	50,000
620,883	---	---	620,883	620,883	(From Property Tax Relief Fund)		823,959	870,202	870,202
<b>7,775,546</b>	<b>48</b>	<b>49</b>	<b>7,775,643</b>	<b>7,761,948</b>	<b>Total State Aid</b>		<b>8,478,327</b>	<b>8,585,038</b>	<b>8,585,038</b>
287,170	48	49	287,267	281,945	(From General Fund)		130,278	464,761	464,761
7,488,376	---	---	7,488,376	7,480,003	(From Property Tax Relief Fund)		8,348,049	8,120,277	8,120,277
<b>Less:</b>									
(21,803)	---	---	(21,803)	(21,803)	Assessment of EDA Debt Service		(14,682)	(20,991)	(20,991)
---	---	---	---	---	Growth Savings - Payment Changes		(83,000)	(14,976)	(14,976)
<b>(21,803)</b>	<b>---</b>	<b>---</b>	<b>(21,803)</b>	<b>(21,803)</b>	<b>Total Deductions</b>		<b>(97,682)</b>	<b>(35,967)</b>	<b>(35,967)</b>
<b>7,753,743</b>	<b>48</b>	<b>49</b>	<b>7,753,840</b>	<b>7,740,145</b>	<b>Total State Appropriation</b>		<b>8,380,645</b>	<b>8,549,071</b>	<b>8,549,071</b>
<b>Distribution by Fund and Object</b>									
State Aid:									
7,567	---	---	7,567	7,567	Equalization Aid	01	375	332,058	332,058
5,548,448	---	---	5,548,448	5,548,448	Equalization Aid (PTRF)	01	6,002,002 (a)	5,698,002	5,698,002
24,674	---	---	24,674	24,674	Educational Adequacy Aid (PTRF)	01	82,397 (a)	82,397	82,397
97,664	---	---	97,664	97,664	Security Aid (PTRF)	01	174,489 (a)	190,404	190,404
456,030	---	---	456,030	456,030	Adjustment Aid (PTRF)	01	572,700 (a)	556,064	556,064
613,330	---	---	613,330	612,932	Preschool Education Aid (PTRF)	01	613,330	633,670	633,670
9,847	---	---	9,847	9,847	School Choice (PTRF)	01	5,768 S	36,500	36,500
109,000	---	---	109,000	103,621	Growth Impact - Payment Changes (PTRF)	01	22,268	---	---
8,927	---	-10	8,917	8,917	Nonpublic Textbook Aid	02	7,536	7,993	7,993
26,603	---	3,134	29,737	29,737	Nonpublic Handicapped Aid	02	27,154	26,240	26,240
30,216	---	---	30,216	---	Nonpublic Auxiliary Services Aid	02	31,082	31,649	31,649
8,253 S	48	-3,589	34,928	34,928	Nonpublic Auxiliary/Handicapped Transportation Aid	02	3,101	2,469	2,469
3,171	---	482	3,653	3,653					



# EDUCATION

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>STATE AID</b>									
10,586	---	-18	10,568	10,568	Nonpublic Nursing Services Aid	02	10,630	11,152	11,152
---	---	---	---	---	Nonpublic Technology Initiative	02	---	3,000	3,000
8,500	---	---	8,500	5,904	Charter School Aid (PTRF)	03	13,100	13,100	13,100
640	---	---	640	349	Bridge Loan Interest and Approved Borrowing Cost	03	400	200	200
36,225	---	---	36,225	36,225	Payments for Institutionalized Children - Unknown District of Residence	03	---	---	---
---	---	---	---	---	Payments for Institutionalized Children - Unknown District of Residence (PTRF)	03	38,036	39,938	39,938
---	---	50	50	50	NJSIAA Steroid Testing	03	---	---	---
620,883	---	---	620,883	620,883	Special Education Categorical Aid (PTRF)	07	711,228 (a)	757,471	757,471
154,982	---	---	154,982	149,951	Extraordinary Special Education Costs Aid	07	50,000	50,000	50,000
---	---	---	---	---	Extraordinary Special Education Costs Aid (PTRF)	07	112,731	112,731	112,731
<i>Less:</i>									
(21,803)	---	---	(21,803)	(21,803)	Deductions		(97,682)	(35,967)	(35,967)
<u>7,753,773</u>	<u>48</u>	<u>49</u>	<u>7,753,870</u>	<u>7,740,145</u>	<b>Grand Total State Appropriation</b>		<b>8,380,675</b>	<b>8,549,101</b>	<b>8,549,101</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
268,105 <sup>S</sup>	---	---	268,105	262,657	General Formula Aid	01	3,962 <sup>S</sup>	---	---
19,576	-1,288	---	18,288	17,897	Bilingual Education	05	19,996	19,595	19,595
311,012					Programs for Disadvantaged Youth	06	311,338	310,758	310,758
177 <sup>S</sup>	100,447	188	411,824	397,006	Special Education	07	368,509	368,478	368,478
<u>368,354</u>	<u>189,885</u>	<u>-610</u>	<u>557,629</u>	<u>536,822</u>	<b>Total Federal Funds</b>		<b>703,805</b>	<b>698,831</b>	<b>698,831</b>
<u>967,224</u>	<u>289,044</u>	<u>-422</u>	<u>1,255,846</u>	<u>1,214,382</u>					
<b>All Other Funds</b>									
---	439 <sup>R</sup>	---	439	---	Miscellaneous Grants-In-Aid (b)	03	---	---	---
---	439	---	439	---	<b>Total All Other Funds</b>		<b>---</b>	<b>---</b>	<b>---</b>
<u>8,720,997</u>	<u>289,531</u>	<u>-373</u>	<u>9,010,155</u>	<u>8,954,527</u>	<b>GRAND TOTAL ALL FUNDS</b>		<b>9,084,480</b>	<b>9,247,932</b>	<b>9,247,932</b>

### Notes -- State Aid - General Fund

(a) The fiscal 2012 appropriation has been adjusted to reflect the transfer of amounts from the Additional Formula Aid line items authorized by language in the fiscal 2012 Appropriations Act.

### Notes -- All Other Funds

(b) In addition to the resources reflected in All Other Funds above, a total of \$50,000 will be transferred from the Department of the Treasury to support the NJSIAA Steroid Testing program in fiscal 2013. The recent history of such receipts is reflected in the Department of the Treasury's budget.

### Language Recommendations -- State Aid - General Fund

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

Receipts from nonpublic schools handicapped and auxiliary recoveries are appropriated for the 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).

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 pupil amounts for the 2012-2013 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 services, provided however, that the commissioner may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

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 2012-2013 school year for the purposes of 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 upon the nonpublic pupil population and the need for services.

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 school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 16, 2011 and the rate per pupil shall be \$77.20.

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

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

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 \$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.

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

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.

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

**Language Recommendations -- State Aid - Property Tax Relief Fund**

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the projected resident enrollment used to determine district allocations of the amounts hereinabove appropriated for Equalization Aid, Special Education Categorical Aid, and Security Aid shall include an attendance rate adjustment, which is defined as the amount the state attendance rate threshold exceeds the district's three-year average attendance rate, as set forth in the February 23, 2012 State aid notice issued by the Commissioner of Education.

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2012-2013 allocation of the amounts hereinabove appropriated for Equalization Aid, Special Education Categorical Aid, Security Aid, and Adjustment Aid shall initially be calculated pursuant to the provisions of P.L.2007, c.260, as modified by the Governor's Budget Message and Recommendation, and as set forth in the February 23, 2012 State aid notice issued by the Commissioner of Education. A district's 2012-2013 allocation shall be the sum of the district's 2011-2012 allocation of those aid categories adjusted by 20% of the change between that amount and the amount initially calculated.

Notwithstanding the provisions of paragraph (3) of subsection a. of section 16 of P.L.2007, c.260 (C.18A:7F-58) or any other law or regulation to the contrary, a district's 2012-2013 allocation of Adjustment Aid shall be reduced by 50% of the amount a district is spending above adequacy, where the reduction cannot exceed the 2012-2013 allocation of Adjustment Aid.

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

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Preschool Education Aid shall be used for such sums as are necessary: 1) in the case of a district that received Early Launch to Learning Initiative aid in the 2007-2008 school year, an amount equal to the district's 2007-2008 allocation of Early Launch to Learning Initiative aid; 2) in the case of a school district that received a 2008-2009 allocation of Preschool Education Aid based on its 2007-2008 Early Childhood Program Aid allocation, an aid amount equal to the district's 2011-2012 per pupil allocation of Preschool Education Aid, inflated by CPI and multiplied by the district's projected preschool enrollment; and 3) in the case of any other district with an allocation of Preschool Education Aid in the 2011-2012 school year calculated using the provisions of section 12 of P.L.2007, c.260 (C.18A:7F-54), an amount calculated in accordance with those provisions based upon 2012-2013 projected enrollments.

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

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Notwithstanding the provisions of section 20 of P.L.2007, c.260 (C.18A:7F-62) or any other law or regulation to the contrary, a district allocation of the amount hereinabove appropriated for School Choice Aid shall be based on choice enrollment, which is defined as the choice enrollment as reported in the October 2011 ASSA, reduced by the projected number of students graduating from or otherwise exiting the district program at the end of the 2011-2012 school year, plus the additional new enrollments for the 2012-2013 school year as reported to the commissioner as of February 10, 2012.

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Charter School Aid shall be used for such sums as are necessary: 1) in the case of a charter school with higher enrollment in the 2012-2013 school year than in the 2007-2008 school year, to provide that in the 2012-2013 school year, the charter school receives no less total support from the State and the resident district than the sum of the total 2007-2008 payments from the resident district and the 2007-2008 payments of Charter School Aid and Charter Schools - Council on Local Mandates Aid and to ensure that such total payments provide a 2012-2013 per pupil amount that is no less than the 2007-2008 per pupil amount based on average daily enrollment; 2) in the case of a charter school with lower enrollment in the 2012-2013 school year than in the 2007-2008 school year, to ensure that such total payments provide a 2012-2013 per pupil amount that is no less than the 2007-2008 per pupil amount based on average daily enrollment; and 3) to provide amounts pursuant to section 12 of P.L.1995, c.426 (C.18A:36A-12).

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

## 30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

### OBJECTIVES

1. To provide preschool, elementary, middle, and comprehensive high school programs for deaf and multiply disabled students whose primary disability is deafness.
2. To provide regional facilities for the education of disabled students.
3. To implement the Katzenbach Center on Deafness to provide services to deaf and hard of hearing persons of all ages in order to enhance their quality of life and to assist them in maximizing their potential.

### PROGRAM CLASSIFICATIONS

12. **Marie H. Katzenbach School for the Deaf.** The Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to deaf and multiply disabled deaf children from birth through twelfth grade. Residential services will be provided to approximately 40 percent of the student population. Special programs to broaden the population served by the school include programs for early intervention (birth to age 3), preschool ages (3-5), and emotionally disturbed. The school's operating costs are supported by State appropriation and tuition.

Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of eleven regional schools to provide educational services to children with severe disabilities. The first schools opened in the fall of 1981, and by September 1984 all schools were serving children. All of the ten currently operating schools are managed by local school districts, under contract, and are funded entirely by receipts from the sending school districts.

13. **Positive Learning Understanding Support Program.** The PLUS program, established in 1994, will continue with a projected enrollment of seven pupils. The PLUS program responds to the needs of deaf and hard-of-hearing students with behavioral difficulties. This program provides educational services that address the social, cultural, behavioral, and psychological needs of students in elementary through high school who also have emotional disturbances. Tuition paid by the districts that send these children to the Katzenbach School will fully support the costs of the program.

### EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Marie H. Katzenbach School for the Deaf</b>				
Annual Enrollment .....	180	173	154	152
Day Pupils .....	97	98	87	91
Residential Pupils .....	83	75	67	61
Gross Annual Cost Per Student .....	\$76,550	\$85,595	\$91,156	\$90,368
Annual Payments From Local School Boards				
For Regular Day Pupils .....	\$43,452	\$44,756	\$45,651	\$46,564
For Residential Pupils .....	\$54,293	\$52,921	\$57,039	\$58,180
Direct Annual State Support Per Student .....	\$19,605	\$21,382	\$23,312	\$23,618

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	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Annual Graduates .....	18	15	12	27
Annual Graduates Enrolled in College .....	4	7	4	7
Annual Graduates Employed .....	14	8	8	20
<b>Regional Schools for the Handicapped</b>				
Annual Enrollment in Schools Operated Under Contract .....	931	870	788	729

**PERSONNEL DATA**

**Position Data**

Filled Positions by Funding Source

State Supported .....	19	21	22	22
Federal .....	9	9	9	11
All Other .....	166	164	161	161
<b>Total Positions .....</b>	<b>194</b>	<b>194</b>	<b>192</b>	<b>194</b>

Filled Positions by Program Class

Marie H. Katzenbach School for the Deaf .....	182	183	181	183
Positive Learning Understanding Support Program .....	12	11	11	11
<b>Total Positions .....</b>	<b>194</b>	<b>194</b>	<b>192</b>	<b>194</b>

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
3,590	14,806	---	18,396	14,808	Marie H. Katzenbach School for the Deaf	12	14,038	13,736	13,736
3,590	110	---	3,700	3,699	(From General Fund)		3,590	3,590	3,590
---	14,696	---	14,696	11,109	(From All Other Funds)		10,448	10,146	10,146
---	1,664	---	1,664	575	Positive Learning Understanding Support Program	13	1,060	879	879
---	1,664	---	1,664	575	(From All Other Funds)		1,060	879	879
<b>3,590</b>	<b>16,470</b>	<b>---</b>	<b>20,060</b>	<b>15,383</b>	<b>Total Direct State Services</b>		<b>15,098</b>	<b>14,615</b>	<b>14,615</b>
---	(16,360)	---	(16,360)	(11,684)	<b>Less:</b> All Other Funds		(11,508)	(11,025)	(11,025)
<b>3,590</b>	<b>110</b>	<b>---</b>	<b>3,700</b>	<b>3,699</b>	<b>Total State Appropriation</b>		<b>3,590</b>	<b>3,590</b>	<b>3,590</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
2,135	3,545 10,253 <sup>R</sup>	---	15,933	12,067	Salaries and Wages		12,378	12,128	12,128
2,135	13,798	---	15,933	12,067	<b>Total Personal Services</b>		<b>12,378</b>	<b>12,128</b>	<b>12,128</b>
665	417 1,007 <sup>R</sup>	---	2,089	1,600	Materials and Supplies		1,251	1,070	1,070
219	78 415 <sup>R</sup>	---	712	481	Services Other Than Personal		481	446	446
400	76 258 <sup>R</sup>	---	734	704	Maintenance and Fixed Charges		817	800	800
40	---	---	40	40	Special Purpose: Transportation Expenses for Students	12	40	40	40
131	114 307 <sup>R</sup>	---	552	491	Additions, Improvements and Equipment		131	131	131

# EDUCATION

Orig. & (S) Supplemental	Year Ending June 30, 2011				Prog. Class.	2012		Year Ending June 30, 2013	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
---	(16,360)	---	(16,360)	(11,684)					
<b><u>DIRECT STATE SERVICES</u></b>									
<i>Less:</i>									
						(11,508)	(11,025)	(11,025)	
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	184	400	584	148	Marie H. Katzenbach School for the Deaf	12	---	---	---
---	<b>184</b>	<b>400</b>	<b>584</b>	<b>148</b>	<b>Total Capital Construction</b>		---	---	---
<b>Distribution by Fund and Object</b>									
<b>Marie H. Katzenbach School for the Deaf</b>									
---	106	400	506	148	Fire Protection - Katzenbach School for the Deaf	12	---	---	---
---	78	---	78	---	Small Capital Projects Contingency	12	---	---	---
<b>3,590</b>	<b>294</b>	<b>400</b>	<b>4,284</b>	<b>3,847</b>	<b>Grand Total State Appropriation</b>		<b>3,590</b>	<b>3,590</b>	<b>3,590</b>
<b><u>OTHER RELATED APPROPRIATIONS</u></b>									
---	<b>16,360</b>	---	<b>16,360</b>	<b>11,684</b>	<b>Total All Other Funds</b>		<b>11,508</b>	<b>11,025</b>	<b>11,025</b>
<b>Federal Funds</b>									
1,269	94	2	1,365	789	Marie H. Katzenbach School for the Deaf	12	1,138	1,184	1,184
<b>1,269</b>	<b>94</b>	<b>2</b>	<b>1,365</b>	<b>789</b>	<b>Total Federal Funds</b>		<b>1,138</b>	<b>1,184</b>	<b>1,184</b>
<b>4,859</b>	<b>16,748</b>	<b>402</b>	<b>22,009</b>	<b>16,320</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>16,236</b>	<b>15,799</b>	<b>15,799</b>

## Language Recommendations -- Direct State Services - General Fund

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

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

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

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

## Language Recommendations -- Capital Construction

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

## 30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

### 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

#### OBJECTIVES

- To provide quality educational programs that further develop the academic and technical skills of career and technical education students through high standards.
- To provide quality programs to New Jersey students to assist them in clarifying career goals, exploring career possibilities, experiencing career applications of academic knowledge and skills, developing employability skills, and obtaining other skills necessary to function in a technological society.
- To facilitate the planning, implementation, and expansion of transition programs, activities or services for career and technical education students to support linkages between secondary and postsecondary career and technical programs, including two-year and four-year collegiate programs.
- To provide students strong experience in and understanding of all aspects of an industry, including the academic, technical, and technological requirements for career development and lifelong learning.

5. To provide professional development and technical assistance to career and technical educators.

**PROGRAM CLASSIFICATIONS**

20. **General Vocational Education.** To assist the State in attaining the objectives stated above in providing individuals with the knowledge and skills to keep the U.S. competitive, the federal government provides funds to conduct State career and technical education administrative activities. To be eligible for these funds under the Carl D. Perkins Career and Technical Education Act, the State must match this federal grant award on a dollar for dollar basis (P.L. 109-270).

In order for the State to qualify to receive federal grant money under the Perkins Act, New Jersey is required to provide a maintenance of effort equal to, or greater than, the amount of effort in the prior fiscal year. Failure to provide such maintenance of effort disqualifies a state from receipt of Perkins money.

These combined funds allow the State to maintain, in cooperation with business, industry and labor, quality career

and technical education programs, by providing consultation, technical assistance, and regulatory services to public and private educational agencies.

The Department also develops new and innovative career and technical education programs; provides in-service training for career and technical education teachers; conducts program evaluations; provides administrative services for the Office of Career and Technical Education Programs; maintains liaison with agencies and personnel on the local, State, and federal levels; and develops the annual revisions of the State Plan for Career and Technical Education. These activities maximize educational opportunities and minimize costly duplication of effort.

General Vocational Education - Aid (N.J.S.A.18A:58-34 et seq.) is paid on the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) expenditures for the improvement of career and technical education programs conducted under Public Law 101-392, subject to federal mandates requiring that special populations be given full opportunity to participate in career and technical programs.

**EVALUATION DATA**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>General Vocational Education</b>				
Secondary Vocational Education				
Annual Enrollments .....	102,142	97,554	97,550	97,550
Annual Graduates .....	26,153	26,156	26,150	26,150
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	6	6	9	9
Federal .....	17	15	16	18
Total Positions .....	23	21	25	27
Filled Positions by Program Class				
General Vocational Education (a) .....	23	21	25	27
Total Positions .....	23	21	25	27

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January.

The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) Fiscal years 2012 and 2013 position data reflect the Department's fiscal year 2012 reorganization.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2011			Total Available Expended	2012 Prog. Class. Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total			Requested	Recom- mended
426	---	200	626	626			
<b>426</b>	<b>---</b>	<b>200</b>	<b>626</b>	<b>626</b>			
<b>DIRECT STATE SERVICES</b>							
<b>Distribution by Fund and Program</b>							
					20	786	786
							786
						<b>786</b> (a)	<b>786</b>
							<b>786</b>
<b>Distribution by Fund and Object</b>							
						736	736
							736
						<b>736</b>	<b>736</b>

# EDUCATION

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
26	---	-4	22	22	<b>DIRECT STATE SERVICES</b>			
24	---	4	28	28	Materials and Supplies			
						26	26	26
					Services Other Than Personal			
						24	24	24
					<b>STATE AID</b>			
					<b>Distribution by Fund and Program</b>			
4,860	---	-367	4,493	4,473	General Vocational Education	20	4,860	4,860
<u>4,860</u>	<u>---</u>	<u>-367</u>	<u>4,493</u>	<u>4,473</u>	<i>Total State Aid</i>		<u>4,860</u>	<u>4,860</u>
					<b>Distribution by Fund and Object</b>			
					State Aid:			
4,860	---	-367	4,493	4,473	Vocational Education	20	4,860	4,860
<u>5,286</u>	<u>---</u>	<u>-167</u>	<u>5,119</u>	<u>5,099</u>	<i>Grand Total State Appropriation</i>		<u>5,646</u>	<u>5,646</u>
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
25,986	2,460	-11	28,435	26,442	General Vocational Education	20	22,486	22,486
<u>25,986</u>	<u>2,460</u>	<u>-11</u>	<u>28,435</u>	<u>26,442</u>	<i>Total Federal Funds</i>		<u>22,486</u>	<u>22,486</u>
<u>31,272</u>	<u>2,460</u>	<u>-178</u>	<u>33,554</u>	<u>31,541</u>	<i>GRAND TOTAL ALL FUNDS</i>		<u>28,132</u>	<u>28,132</u>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the Department's reorganization.

## Language Recommendations -- State Aid - General Fund

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.

## 30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

### 34. EDUCATIONAL SUPPORT SERVICES

#### OBJECTIVES

- To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to law, regulation, and judicial opinions.
- To infuse 21st century knowledge, skills, and technologies into the curriculum using 21st century instructional and assessment strategies.
- To create comprehensive assessments that will measure students' progress in mastering necessary knowledge and skills.
- To ensure that high need districts provide an intensive language arts literacy program and comprehensive program for mathematics education to enable students to meet State standards.
- To design and implement professional development for teachers and school leaders to enable them to continually improve their effectiveness and accomplish educational initiatives in schools and districts throughout the state.
- To assure that educator preparation programs effectively prepare educators and school leaders based on professional standards and to issue educational certificates upon verification of eligibility.
- To provide oversight and guide implementation of the Charter School Program Act of 1995 and the Interdistrict Public School Choice Program.
- To ensure that the learning and development of young children is maximized, and that they are achieving the Preschool Teaching and Learning Standards in all districts receiving Preschool Education Aid using a mixed delivery system that includes preschool services in Head Start, private provider and school district settings.
- To provide technical and financial assistance for the safe transportation of public and nonpublic students at minimum expense to the State and local school districts.
- To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
- To maximize resources to support the Department's mission and priorities; to assure accountability for use of the Department's grant resources.
- To provide guidance, technical assistance, and supporting school efforts to reduce student violence and disruption, so that school environments are safe, disciplined, and conducive to learning.
- To ensure that all districts are operating at a high level of performance by evaluating them in the five key components of effectiveness as defined by the New Jersey Quality Single Accountability Continuum: instruction and program, personnel, fiscal management, operations, and governance; and to provide assistance and oversight where necessary to improve a district's effectiveness.

14. To promote district operational and administrative efficiencies through the review and approval of district budgets and administrators' contracts, and the implementation of shared services among districts.
15. To assist districts that are not K–12th grade in a consolidation plan through the establishment or enlargement of regional school districts.
16. To support the positive development of students in grades K–12 by providing policy guidance, professional development, and technical assistance in the areas of student support services; intervention and referral services for student learning, behavior, and health problems; student conduct; school safety, including law enforcement operations, substance abuse, violence, vandalism, bullying, and traumatic loss; health services; HIV; alternative education programs; home or out-of-school instruction for general education students; extended learning and opportunities.

**PROGRAM CLASSIFICATIONS**

30. **Standards, Assessments and Curriculum.** Coordinates standards-based reform initiatives to improve teaching and learning; identifies and promotes research-based programs to assist school improvement and other innovation efforts, including early literacy initiatives and gifted and talented programs; and oversees the statewide assessment program.

To ensure that New Jersey's students are prepared for postsecondary education and the 21st century workplace, rigorous Core Curriculum Content Standards (CCCS) and Common Core State Standards (CCSS) were adopted that include mathematics, English Language Arts (reading, writing, listening, speaking and language), science, the arts, social studies, world languages, comprehensive health/physical education, technology, and 21st century life and career skills. Supporting the CCCS and CCSS, web-based standards support materials have been developed to assist educators in developing curricula that will enable students to master the knowledge and skills identified in the standards.

Research-based programmatic initiatives include supporting improved literacy in mathematics and science as well as language arts, ensuring that all children read at or above grade level by the end of the third grade.

The statewide assessment program includes testing in language arts literacy and mathematics in grades 3 through 8 and at the high school level. Science assessments are in place for grades 4, 8, and the high school level. The Alternate Proficiency Assessment is administered to students with severe cognitive disabilities. All assessments are based on the CCCS and CCSS in the academic areas being assessed. For individuals aged 16 or older who are no longer enrolled in school, the General Educational Development (GED) assessment process provides an opportunity to earn a New Jersey high school diploma.

31. **Grants Management.** Establishes and maintains systems to acquire, manage, and distribute approximately \$800 million in State and federal grant funds to school districts, colleges, community-based organizations, and other eligible grant recipient agencies in a manner that supports initiatives that enhance the educational experience of children and adult learners and that promote statewide educational excellence. The grant management systems ensure efficiency, accountability, and integrity in the management of the Department's subgrant funds. Staff assist in developing notices of grant opportunities, guidelines and applications; coordinate the

receipt and evaluation of grant applications; and manage grant awards and contracts, including the approval of contract modifications and the maintenance of records.

32. **Teacher and Leader Effectiveness.** Coordinates standards-based reform policies and initiatives to improve educator effectiveness across the continuum of educator practice. Assures educational personnel meet minimum professional qualifications (N.J.S.A.18A:6-38 et seq.); provides services to higher education community; coordinates with the higher education community to ensure that there are sufficient numbers of highly qualified teachers; and oversees mentoring and induction requirements, educator evaluation, and educator professional development. The unit licenses instructional, administrative, ed services staff; reviews and approves education preparation programs which lead to licensure; supports accreditation requirements for pre-service programs; determines licensure eligibility for applicants seeking employment in New Jersey public schools; issues professional certificates and evaluates existing certificates; coordinates the provisional teacher program; and provides technical assistance to schools, districts, and county offices. Standards have been adopted to guide the professional development of teachers and school leaders, and professional development requirements are in place for them. To maintain currency in their fields, all teachers are required to complete 100 hours of State-approved continuing education every five years effective September 2000. Professional development requirements for school leaders were implemented in 2004. Professional development planning is required at the school and district levels. The Office of Licensure and Credentials also administers the State Board of Examiners, which can revoke or suspend educator certificates for crimes or misconduct. The licensing operation is supported by a fee structure.
33. **Service to Local Districts.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.A.18A:7A-1 et seq.); implementation of the New Jersey Quality Single Accountability Continuum (NJQSAC), including establishment of a schedule for district evaluation, review and verification of districts' performance reviews (DPRs), Statements of Assurances (SOAs), onsite validation as necessary, and technical assistance and oversight of district action plans; implementation of P.L.2007, c.63 (the "CORE Act"), including review and approval of district budgets, which includes line-item vetoes, promotion of administrative and operational efficiencies and shared administrative services, consolidation of districts, elimination of non-operating districts, and approval of district administrative contracts; supervision of school and special elections; review and approval of private schools for the disabled; and oversight of transportation, teacher certification, and reporting procedures. These functions are performed by the Department's Regional and County Offices of Education, which also maintain liaison between school districts and the Department.
34. **Innovation.** Responsible for creating a diverse portfolio of high quality K–12 school alternatives, especially in our persistently low performing school communities. This division oversees our expanded charter schools office; inter-district choice program; and our efforts to expand opportunities for our schools to explore hybrid, virtual, and online technologies. Provides statewide leadership and coordinates oversight of non-public programs under Chapters 192/193.



35. **Early Childhood Education.** Programmatic responsibility for the development, administration and alignment of standards curricula, and assessment among preschool through 3rd grade (PK3) programs. The Division of Early Childhood Education is responsible for the oversight of early childhood education statewide and coordination with other K-12 initiatives. The Division coordinates policy, program development, and evaluation for PK3 in accordance with State mandates by providing leadership, resources, and professional development in support of high-quality early childhood programs within a comprehensive, collaborative program. The Division has developed Preschool Program Implementation Guidelines and Kindergarten Program Implementation Guidelines that provide instruction for districts on developing their program plans to assure accountability and implementation of early childhood programs. In addition, the Division provides technical support and oversight to school districts; reviews literature; collaborates with other State departments and State and national experts on early childhood education; organizes and facilitates the delivery of professional development; and develops evaluation data to track the progress and implementation of early childhood education programs.
36. **Student Transportation.** Monitors, analyzes, and evaluates local districts' transportation systems and records in order to increase the safety, cost-effectiveness, and accountability of transportation operations. Develops safety education programs and provides technical assistance to local boards of education to promote safety and to efficiently administer transportation services. The Department trains county and local district personnel to administer transportation services according to statute and code. Transportation Aid is provided to local school districts for students who are required to be transported according to N.J.S.A.18A:39-1 et seq. and N.J.S.A.18A:46-23 as amended, based on the efficient costs of transporting pupils. The costs are based on per pupil allocations for students with and without special transportation needs and adjusted for the average distance pupils reside from school and an efficiency incentive factor.
37. **School Improvement.** Develops and implements district and school improvement initiatives to address deficiencies identified through the New Jersey Quality Single Accountability Continuum (NJQSAC) and Collaborative Assessment and Planning for Achievement (CAPA) processes; fosters statewide professional development in leadership and exemplary and promising practices; and works with the high need districts to ensure that the programs and services are effectively and efficiently implemented. Improvement strategies include literacy instruction and a literacy-rich curriculum in the primary grades; small classes; personalization; the development of research-based educational programs designed to close the achievement gap between urban and suburban students; continuous school improvement through the use of data-driven accountability systems; standards-driven school improvement to ensure that every student is provided the opportunity to achieve the Core Curriculum Content Standards; professional development focused on improving district and school leadership and classroom instruction; collaboration with all stakeholders, including district and school staff, parents, and representatives from higher education, professional organizations and the community at large; school-based decision-making relying on effective collaboration and cooperation with the district's central office; and fiscal accountability.
- Ensures compliance with State and federal laws governing equity in educational programs; promotes systemic equity practices to ensure equal opportunity for all students; promotes interagency collaboration and institutional partnerships to coordinate the delivery of services to school districts; and offers flexibility to New Jersey parents and students in the selection of a public school program that best meets the needs and interests of the individual students.
38. **Facilities Planning and School Building Aid.** Approves architectural review, master plans, and site acquisitions; evaluates facilities for educational adequacy, health and safety; and periodically surveys public school buildings. Reviews and approves long-range facilities plans, as well as applications for school facilities projects. Project review includes the determination of consistency with the district's long-range plan and compliance with facilities efficiency standards and area allowances per FTE student derived from those standards. Based on that review, the preliminary eligible costs for State financing are calculated. School Building Aid provides State support for debt service on projects approved prior to the enactment of the Educational Facilities Construction and Financing Act of 2000 (EFCFA). The School Construction and Renovation Fund provides for State debt service for school construction projects approved under the provisions of EFCFA. School Construction Debt Service Aid provides aid for local debt for EFCFA projects.
39. **Teachers' Pension and Annuity Assistance.** The State provides the employer's share to the Teachers' Pension and Annuity Fund (TPAF) (N.J.S.A.18A:66-33) based on amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran status, or teacher status prior to specified dates.
40. **Student Services.** Provides statewide leadership and coordinates oversight of No Child Left Behind (NCLB), Title I, Special Education, Bilingual Education, Homeless, Migrant, Neglected and Delinquent as well as Student Support Services. Assists school districts in promoting positive student development and behavior. Specifically, the Department develops and implements policy and programs in the following areas: violence prevention, substance abuse prevention and education, student conduct, school safety, comprehensive health education, school health services, HIV/AIDS education, extended learning opportunities, bilingual education, equal education opportunities, special education, non-public school services, school and district accountability, school improvement, supplemental educational services, federal school choice, services to Title I students and teachers; homeless, migrant and services to neglected and delinquent students.
- Holocaust and Genocide Education was created by the State Legislature in 1994. The New Jersey Commission on Holocaust Education has as its central mission the study, development, recommendation, and dissemination of curricular materials to local school districts on a wide range of genocides, with the goal of eradicating ethnic and racial intolerance and fostering tolerance for cultural diversity. The Commission coordinates activities to assist districts in implementing the mandate, including the dissemination of instructional materials, the provision of staff training, and the establishment of Holocaust Education demonstration sites.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Standards, Assessment and Curriculum</b>				
High School Equivalency				
Adults Tested . . . . .	13,956	13,692	14,000	15,000
Adults Earning State Diplomas . . . . .	9,721	9,108	9,100	9,750
Charter Schools Licensed . . . . .	76	73	80	107
<b>Grants Management</b>				
Discretionary Contracts Awarded Annually . . . . .	195	142	150	140
Entitlement Contracts Awarded Annually . . . . .	5,616	3,419	2,950	2,950
<b>Teacher and Leader Effectiveness</b>				
Annual Induction Evaluations (Non-Issuance) . . . . .	50	50	50	50
Certificates Awarded Annually . . . . .	15,853	12,396	12,000	12,000
Academic Credentials Issued Annually . . . . .	450	450	450	450
County Substitute Certificate Applications Received Annually . . . . .	21,000	21,000	21,000	21,000
Certificates of Eligibility Issued Annually . . . . .	18,008	15,133	15,000	15,000
Training Contracts Approved Annually . . . . .	4,746	4,235	4,235	4,235
Annual Induction Evaluations . . . . .	14,238	12,705	12,705	12,705
<b>Service to Local Districts</b>				
Needs Identified				
Districts Monitored Annually . . . . .	215	220	215	300
Assistance Rendered				
Districts Needing Technical Assistance per Corrective Action Plans . . . . .	100	146	160	120

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported . . . . .	193	185	167	210
Federal . . . . .	35	33	33	50
All Other . . . . .	45	45	43	49
Total Positions . . . . .	273	263	243	309

Filled Positions by Program Class

Standards, Assessments and Curriculum (a) . . . . .	55	54	32	48
Grants Management . . . . .	18	16	16	18
Teacher and Leader Effectiveness (a) . . . . .	46	46	54	62
Service to Local Districts . . . . .	57	55	44	79
Innovation (a) . . . . .	---	---	13	15
Early Childhood Education . . . . .	16	15	14	15
Student Transportation . . . . .	5	5	5	5
School Improvement (a) . . . . .	43	44	29	29
Facilities Planning and School Building Aid . . . . .	20	18	19	19
Student Services . . . . .	13	10	17	19
Total Positions . . . . .	273	263	243	309

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January.

The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) Fiscal years 2012 and 2013 position data reflect the Department's fiscal year 2012 reorganization.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2012 Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
22,886	---	-233	22,653	22,532					
					Standards, Assessments and Curriculum	30	21,039	22,739	22,739
512	---	167	679	679	Grants Management	31	546	546	546

# EDUCATION

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
3,160	3,361	---	6,521	4,430	Teacher and Leader Effectiveness	32	4,310	4,310	4,310
7,004	---	-107	6,897	6,436	Service to Local Districts	33	6,282	7,993	7,993
---	---	---	---	---	Innovation	34	1,647	1,647	1,647
1,690	20	-66	1,644	1,521	Early Childhood Education	35	1,618	1,618	1,618
501	---	-91	410	402	Student Transportation	36	424	424	424
4,387	---	509	4,896	4,686	School Improvement	37	3,407	3,407	3,407
1,727	---	-85	1,642	1,627	Facilities Planning and School Building Aid	38	1,722	1,722	1,722
928	---	49	977	966	Student Services	40	1,274	1,437	1,437
<b>42,795</b>	<b>3,381</b>	<b>143</b>	<b>46,319</b>	<b>43,279</b>	<b>Total Direct State Services</b>		<b>42,269 (a)</b>	<b>45,843</b>	<b>45,843</b>
<b><u>Distribution by Fund and Object</u></b>									
Personal Services:									
21,150	2,242 740 <sup>R</sup>	-366	23,766	20,359	Salaries and Wages		20,771	22,640	22,640
---	---	---	---	923	Employee Benefits		---	---	---
<b>21,150</b>	<b>2,982</b>	<b>-366</b>	<b>23,766</b>	<b>21,282</b>	<b>Total Personal Services</b>		<b>20,771</b>	<b>22,640</b>	<b>22,640</b>
264	8	53	325	302	Materials and Supplies		244	244	244
2,112	368	251	2,731	2,214	Services Other Than Personal		1,987	1,987	1,987
65	3	-12	56	56	Maintenance and Fixed Charges		63	63	63
Special Purpose:									
---	---	225	225	225	High School Proficiency Assessment - State Match	30	---	---	---
18,694	---	-225	18,469	18,469	Statewide Assessment Program	30	18,694	20,394	20,394
351	---	---	351	335	General Education Development	30	351	351	351
---	---	167	167	167	Grants Management	31	---	---	---
---	20	45	65	65	Head Start Collaboration	35	---	---	---
159	---	3	162	162	New Jersey Commission on Holocaust Education	40	159	159	159
---	---	---	---	---	Military Interstate Children's Compact Commission	40	---	5	5
---	---	2	2	2	Additions, Improvements and Equipment		---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b><u>Distribution by Fund and Program</u></b>									
1,635	---	---	1,635	1,621	Standards, Assessments and Curriculum	30	1,635	1,620	1,620
3,000	---	---	3,000	3,000	Student Services	40	---	---	---
<b>4,635</b>	<b>---</b>	<b>---</b>	<b>4,635</b>	<b>4,621</b>	<b>Total Grants-in-Aid</b>		<b>1,635</b>	<b>1,620</b>	<b>1,620</b>
<b><u>Distribution by Fund and Object</u></b>									
Grants:									
1,350	---	---	1,350	1,350	Liberty Science Center - Educational Services	30	1,350	1,350	1,350
270	---	---	270	270	Governor's Literacy Initiative	30	270	270	270
15	---	---	15	1	Teacher Preparation	30	15	---	---
3,000	---	---	3,000	3,000	New Jersey After 3	40	---	---	---
<b><u>STATE AID</u></b>									
<b><u>Distribution by Fund and Program</u></b>									
93,115	---	---	93,115	92,796	Student Transportation	36	137,219	184,930	184,930
93,115	---	---	93,115	92,796	(From Property Tax Relief Fund)		137,219	184,930	184,930
1,052,179	70	-95,239	957,010	534,382	Facilities Planning and School Building Aid	38	148,503	621,654	621,654
194,000	---	---	194,000	112,000	(From General Fund)		---	112,000	112,000
858,179	70	-95,239	763,010	422,382	(From Property Tax Relief Fund)		148,503	509,654	509,654

# EDUCATION

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<b>STATE AID</b>									
1,880,445	---	-1,204	1,879,241	1,665,099	Teachers' Pension and Annuity Assistance	39	1,949,804	2,382,076	2,382,076
<i>1,880,445</i>	<i>---</i>	<i>-1,204</i>	<i>1,879,241</i>	<i>1,665,099</i>	<i>(From Property Tax Relief Fund)</i>		<i>1,949,804</i>	<i>2,382,076</i>	<i>2,382,076</i>
<b>3,025,739</b>	<b>70</b>	<b>-96,443</b>	<b>2,929,366</b>	<b>2,292,277</b>	<b>Total State Aid</b>		<b>2,235,526</b>	<b>3,188,660</b>	<b>3,188,660</b>
<i>194,000</i>	<i>---</i>	<i>---</i>	<i>194,000</i>	<i>112,000</i>	<i>(From General Fund)</i>		<i>---</i>	<i>112,000</i>	<i>112,000</i>
<i>2,831,739</i>	<i>70</i>	<i>-96,443</i>	<i>2,735,366</i>	<i>2,180,277</i>	<i>(From Property Tax Relief Fund)</i>		<i>2,235,526</i>	<i>3,076,660</i>	<i>3,076,660</i>
<b>Distribution by Fund and Object</b>									
State Aid:									
93,115	---	---	93,115	92,796	Transportation Aid (PTRF)	36	137,219 <sup>(b)</sup>	184,930	184,930
81,259	---	---	81,259	81,194	School Building Aid (PTRF)	38	77,238	73,739	73,739
56,129	---	---	56,129	56,129	School Construction Debt Service Aid (PTRF)	38	58,064	58,033	58,033
112,000	---	---	194,000	112,000	School Construction & Renovation Fund	38	---	112,000	112,000
82,000 <sup>S</sup>	---	---			School Construction & Renovation Fund (PTRF)	38	13,201 <sup>S</sup>	377,882	377,882
435,233	70	-95,239	625,622	285,059	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	39	630,822	663,752	663,752
285,558 <sup>S</sup>	---	-1,120	694,631	642,847	Teachers' Pension and Annuity Fund (PTRF)	39	44,750 <sup>S</sup>	631,313	631,313
695,751	---	---	---	---	Social Security Tax (PTRF)	39	763,000	743,000	743,000
---	---	---	788,700	731,595	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	39	35,639	33,083	33,083
788,700	---	-700	35,397	30,579	Post Retirement Medical Other Than TPAF (PTRF)	39	131,246	155,341	155,341
36,097	---	616	127,955	127,955	Debt Service on Pension Obligation Bonds (PTRF)	39	11,650 <sup>S</sup>	155,587	155,587
127,339	---	---	232,558	132,123	<b>Grand Total State Appropriation</b>		<b>2,279,430</b>	<b>3,236,123</b>	<b>3,236,123</b>
132,123	---	---	232,558	132,123			42,982	155,587	155,587
100,435 <sup>S</sup>	---	---	2,980,320	2,340,177			2,279,430	3,236,123	3,236,123
<b>3,073,169</b>	<b>3,451</b>	<b>-96,300</b>	<b>2,980,320</b>	<b>2,340,177</b>			<b>2,279,430</b>	<b>3,236,123</b>	<b>3,236,123</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
88,634	183	---	88,817	79,230	Standards, Assessments and Curriculum	30	72,529	72,529	72,529
156	77	---	233	126	Teacher and Leader Effectiveness	32	37,848 <sup>S</sup>	205	205
305	21	---	2,085	850	Early Childhood Education	35	305	305	305
1,759 <sup>S</sup>	---	499	499	2	School Improvement	37	---	---	---
---	---	220	26,738	22,944	Student Services	40	23,629	23,629	23,629
<b>21,886</b>	<b>4,632</b>	<b>719</b>	<b>118,372</b>	<b>103,152</b>	<b>Total Federal Funds</b>		<b>134,516</b>	<b>96,668</b>	<b>96,668</b>
<b>112,740</b>	<b>4,913</b>	<b>719</b>	<b>118,372</b>	<b>103,152</b>	<b>All Other Funds</b>		<b>134,516</b>	<b>96,668</b>	<b>96,668</b>
---	1,903	---	1,904	3	Standards, Assessments and Curriculum	30	1	1	1
---	1 <sup>R</sup>	---	1	1	Teacher and Leader Effectiveness	32	1,109	1,200	1,200
---	5	---	6	1	School Improvement	37	---	---	---
---	1 <sup>R</sup>	---	6	1	Student Services <sup>(c)</sup>	40	40	---	---
---	72	390	485	408	<b>Total All Other Funds</b>		<b>1,150</b>	<b>1,201</b>	<b>1,201</b>
---	23 <sup>R</sup>	390	485	408	<b>GRAND TOTAL ALL FUNDS</b>		<b>2,415,096</b>	<b>3,333,992</b>	<b>3,333,992</b>
<b>3,185,909</b>	<b>10,370</b>	<b>-95,191</b>	<b>3,101,088</b>	<b>2,443,742</b>			<b>2,415,096</b>	<b>3,333,992</b>	<b>3,333,992</b>

# EDUCATION

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## Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$91,000 in appropriated receipts, and the Department's reorganization.

## Notes -- State Aid - Property Tax Relief Fund

- (b) The fiscal 2012 appropriation has been adjusted to reflect the transfer of amounts from the Additional Formula Aid line items authorized by language in the fiscal 2012 Appropriations Act.

## Notes -- All Other Funds

- (c) In addition to the resources reflected in All Other Funds above, funding will be transferred from the Department of the Treasury to support operations and services related to the Project DARE (Drug Abuse Resistance Education) in fiscal year 2013. The recent history of such receipts is reflected in the Department of the Treasury's budget.

## Language Recommendations -- Direct State Services - General Fund

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.

## Language Recommendations -- Grants-In-Aid - General Fund

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

The amount hereinabove appropriated for the Governor's Literacy Initiative shall be used for a grant for the Learning Through Listening program at the New Jersey Unit of Learning Ally, formerly known as Recording for the Blind and Dyslexic.

## Language Recommendations -- State Aid - General Fund

In addition to the sum hereinabove appropriated for the School Construction and Renovation Fund account to make payments under the contracts authorized pursuant to section 18 of P.L.2000, c.72 (C.18A:7G-18), there are hereby appropriated such other 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 School Construction and Renovation Fund account is appropriated for the same purpose.

## Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of section 1 of P.L.1997, c.53 (C.18A:39-11.1) districts shall not be reimbursed for administrative fees paid to Cooperative Transportation Service Agencies.

For any school district receiving amounts from the amount hereinabove appropriated for Transportation Aid, and notwithstanding the provisions of any law or regulation to the contrary, if the school district is located in a county of the third class or a county of the second class with a population of less than 235,000, according to the 1990 federal decennial census, transportation shall be provided to school pupils residing in this school district in going to and from any remote school other than a public school, not operated for profit in whole or in part, located within the state not more than 30 miles from the residence of the pupil.

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

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2012-2013 allocation of the amount hereinabove appropriated for Transportation Aid shall initially be calculated pursuant to the provisions of P.L.2007, c.260, as modified by the Governor's Budget Message and Recommendation, and as set forth in the February 23, 2012 State aid notice issued by the Commissioner of Education. A district's 2012-2013 allocation shall be the sum of the district's 2011-2012 allocation of Transportation Aid adjusted by 20% of the change between that amount and the amount initially calculated.

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

Of the amounts hereinabove appropriated for School Building Aid and School Construction Debt Service Aid, the calculation of each eligible district's allocation shall include the amount based on school bond and lease purchase agreement payments for interest and principal payable during the 2012-2013 school year pursuant to sections 9 and 10 of P.L.2000, c.72 (C.18A:7G-9 and 10) and the adjustments required for prior years based on the difference between the amounts calculated using actual principal and interest amounts in a prior year and the amounts allocated and paid in that prior year.

Notwithstanding the provisions of any law or regulation to the contrary, an eligible district's allocation of the amounts hereinabove appropriated for School Construction Debt Service Aid and School Building Aid shall be 85% of the district's approved November 1, 2011 application amount.

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

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

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

In addition to the sum hereinabove appropriated for the School Construction and Renovation Fund account to make payments under the contracts authorized pursuant to section 18 of P.L.2000, c.72 (C.18A:7G-18), there are hereby appropriated such other 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 School Construction and Renovation Fund account is appropriated for the same purpose.

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.

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.

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.

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.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**

**35. EDUCATION ADMINISTRATION AND MANAGEMENT**

**OBJECTIVES**

1. To plan, execute, monitor, and evaluate the management of the administrative, programmatic, and fiscal affairs of the Department consistent with State Board rules and State and federal regulations.
2. To provide assistance to local school districts in the administration of their financial and accounting procedures.
3. To maintain the Department's budgetary, human resource, and support services.
4. To compute and distribute State aid, to provide payment of federal aid, and to advise districts on borrowing funds.
5. To provide local school district personnel with assistance in their budgeting, accounting, fiscal, and recordkeeping activities; to collect, edit, review, and compile statistical information for the Commissioner's Annual Report.
6. To provide Department level executive and management leadership in implementing laws affecting the educational system of the State.
7. To support the State Board of Education in its function of establishing goals and policies.
8. To improve fiscal and management practices of local school districts and the Department.
9. To provide leadership in the use and integration of technology into the Department's and districts' operations, instruction, and decision-making processes.

data, and technology capabilities that will inform the new accountability system and the new educator evaluation framework; oversight of the Department's longitudinal data system including development of learning growth models, completing links between students, teachers, and courses, and incorporation of higher education outcome data.

42. **School Finance.** Responsible for the calculation and distribution of Education State aid in accordance with the applicable statutes; provides leadership in the development of uniform school district accounting and administrative practices; provides support for research and consulting services for start-up requirements needed for reorganization under N.J.S.A. 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, and further design of reporting requirements.
43. **Office of Fiscal Accountability and Compliance.** Provides the auditing capability to examine how money is used in local school districts; monitors Department fiscal activities and investigates complaints of irregularities or improprieties in the Department, school districts, and other entities receiving educational funding. Performs background checks of applicants for positions with local school districts. Verifies eligibility for state aid entitlements.
99. **Administration and Support Services.** Provides Department-wide direction, management, and general administrative support services. The State Board of Education (N.J.S.A. 18A:4-3 et seq.) consists of 13 members appointed by the Governor with the consent of the Senate. The Board sets policy for the Department and local school districts. The Commissioner of Education is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (N.J.S.A. 18A:4-22 and N.J.S.A. 18A:4-35) and is responsible for assisting the Board, implementing the Board's policy and laws affecting education, and deciding controver-

**PROGRAM CLASSIFICATIONS**

41. **Data Research, Evaluation and Reporting.** Responsible for developing and implementing a next generation accountability system and instructional improvement system that will provide educators, parents and students with information about student learning as early and as precisely as possible; leads the Department's expansive investment in

# EDUCATION

sies and disputes presented to the Department. Functions of the School Ethics Commission are transferred to the State Ethics Commission, in but not of the Department of Law and Public Safety. The School Ethics Commission (N.J.S.A. 18A:12-21 et seq.) is responsible for enforcing the requirements that school officials file annual financial and personal/relative disclosure statements and that board members and charter school trustees attend training as required by the School Ethics Act, as well as rendering decisions on alleged violations of that Act. In addition, numerous citizens' councils are formally established to provide advice to the Department in specific areas of responsibility.

Support services include oversight of information technology and infrastructure, budgeting, accounting, purchasing, personnel and payroll as well as administrative services such as printing, mail, and facilities. Executive services include providing support to the State Board of Education and the School Ethics Commission, assisting the Commissioner in developing policy positions on legislative initiatives, and providing accountability information to the public. Federal funds comprise the consolidated administration of federal programs under the No Child Left Behind Act.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Office of Fiscal Accountability and Compliance</b>				
Annual Compliance and Fiscal Reviews of School Districts . . . . .	4	1	4	4
Annual Audits of Applications for State School Aid . . . . .	50	47	50	50
Annual Monitoring of Private Schools for the Disabled . . . . .	20	20	20	20
Annual Audits of Title I Funds . . . . .	10	15	15	15
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority . . . . .	59	58	60	66
Male Minority % . . . . .	7.3	7.4	7.9	7.8
Female Minority . . . . .	167	167	170	188
Female Minority % . . . . .	20.6	21.4	22.4	22.3
Total Minority . . . . .	226	225	230	254
Total Minority % . . . . .	27.9	28.8	30.3	30.1
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported . . . . .	182	174	177	185
Federal . . . . .	38	34	34	34
All Other . . . . .	11	11	9	9
Total Positions . . . . .	231	219	220	228
<b>Filled Positions by Program Class</b>				
Data Research, Evaluation and Reporting (a) . . . . .	---	---	5	7
School Finance (a) . . . . .	43	35	29	31
Office of Fiscal Accountability and Compliance . . . . .	32	29	28	31
Administration and Support Services (a) . . . . .	156	155	158	159
Total Positions . . . . .	231	219	220	228

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

Fiscal year 2013 position data reflects the transfer of the School Ethics Commission to the State Ethics Commission, in but not of the Department of Law and Public Safety.

(a) Fiscal years 2012 and 2013 position data reflect the Department's fiscal year 2012 reorganization.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
---	---	---	---	---	Data, Research Evaluation and Reporting	41	683	683	683
4,248	---	-469	3,779	3,561	School Finance	42	3,281	3,281	3,281
3,056	---	-93	2,963	2,921	Office of Fiscal Accountability and Compliance	43	2,976	2,976	2,976
10,808	29	8,882	19,719	19,062	Administration and Support Services	99	12,552	12,247	12,247
<b>18,112</b>	<b>29</b>	<b>8,320</b>	<b>26,461</b>	<b>25,544</b>	<b>Total Direct State Services</b>		<b>19,492 (a)</b>	<b>19,187</b>	<b>19,187</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
16,379	---	121	16,500	16,211	Salaries and Wages		17,614	17,330	17,330
<b>16,379</b>	---	<b>121</b>	<b>16,500</b>	<b>16,211</b>	<b>Total Personal Services</b>		<b>17,614</b>	<b>17,330</b>	<b>17,330</b>
184	---	-1	183	183	Materials and Supplies		204	200	200
963	---	-6	957	909	Services Other Than Personal		1,073	1,056	1,056
36	---	43	79	75	Maintenance and Fixed Charges		36	36	36
Special Purpose:									
500	---	---	500	500	Internal Auditing	43	500	500	500
50	---	---	50	49	State Board of Education Expenses	99	65	65	65
---	4	124	128	119	Executive Services State Match	99	---	---	---
---	25	8,039	8,064	7,498	Student Registration and Record System	99	---	---	---
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	203	---	203	---	Administration and Support Services	99	---	---	---
<b>---</b>	<b>203</b>	<b>---</b>	<b>203</b>	<b>---</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Division of Administration</b>									
---	23	---	23	---	Roof Replacement and HVAC Repairs, Regional Day Schools	99	---	---	---
---	59	---	59	---	Health and Life Safety Projects	99	---	---	---
---	121	---	121	---	Fire Sprinkler Systems, Various Regional Day Schools	99	---	---	---
<b>18,112</b>	<b>232</b>	<b>8,320</b>	<b>26,664</b>	<b>25,544</b>	<b>Grand Total State Appropriation</b>		<b>19,492</b>	<b>19,187</b>	<b>19,187</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
5,007	790	---	5,797	4,319	Administration and Support Services	99	5,586	5,119	5,119
<b>5,007</b>	<b>790</b>	<b>---</b>	<b>5,797</b>	<b>4,319</b>	<b>Total Federal Funds</b>		<b>5,586</b>	<b>5,119</b>	<b>5,119</b>
<b>All Other Funds</b>									
---	140	---	1,446	1,246	Office of Fiscal Accountability and Compliance	43	1,100	1,100	1,100
---	<b>1,446</b>	<b>---</b>	<b>1,446</b>	<b>1,246</b>	<b>Total All Other Funds</b>		<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>23,119</b>	<b>2,468</b>	<b>8,320</b>	<b>33,907</b>	<b>31,109</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>26,178</b>	<b>25,406</b>	<b>25,406</b>

The fiscal year 2013 recommended budget reflects the transfer of the School Ethics Commission to the State Ethics Commission, in but not of the Department of Law and Public Safety.

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the Department's reorganization.



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## **Language Recommendations -- Direct State Services - General Fund**

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.

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

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

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

## **DEPARTMENT OF EDUCATION**

## **Language Recommendations -- Direct State Services - General Fund**

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

## **Language Recommendations -- Direct State Services - General Fund**

### **Language Recommendations -- State Aid - General Fund**

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

## **Language Recommendations -- State Aid - General Fund**

### **Language Recommendations -- State Aid - Property Tax Relief Fund**

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

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

The Director of the Division of Budget and Accounting may transfer from one State Aid appropriations account for the Department of Education in the General Fund to another appropriations account in the same department in the Property Tax Relief 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 and to effect the intent of legislation enacted subsequent to the enactment of the appropriations act, provided that sufficient funds are available in the appropriations for that department.

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

From the amounts hereinabove appropriated, such sums as are required to satisfy delayed June 2012 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2012, as adjusted for any amounts due and owing to the State as of June 30, 2012.

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

Notwithstanding the provisions of any law or regulation to the contrary, "non-SDA" districts that received their State support for approved project costs through the New Jersey Schools Development Authority will be assessed an amount that represents 15% of their proportionate share of the required interest and principal payments in fiscal 2013 on the bonds issued as of December 31, 2011 by the New Jersey Economic Development Authority for the program. The district's assessment will be determined by the commissioner based on the district's proportionate share of the amounts expended by the New Jersey Schools Development Authority from the inception of the program through December 31, 2011, less reimbursements for those costs funded by school districts. District allocations will be withheld from 2012-2013 formula aid payments and the assessment cannot exceed the total of those payments.

Notwithstanding the provisions of any other law or regulation to the contrary, a district's 2012-2013 allocation of the amount hereinabove appropriated for Equalization Aid, Special Education Categorical Aid, Security Aid, Preschool Education Aid, and Transportation Aid shall be based on the per pupil amounts and weights set forth in the February 23, 2012 State aid notice issued by the Commissioner of Education.

Notwithstanding the provisions of subsection a. of section 5 of P.L.1996, c.138 (C.18A:7F-5) or any other law or regulation to the contrary, no adjustments shall be made to State Aid amounts payable during the 2012 - 2013 school year based on adjustments to the 2011 - 2012 allocations using actual pupil counts.

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

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may reduce the total State Aid amount payable for the 2012-2013 school year for a district in which an independent audit of the 2011-2012 school year conducted pursuant to N.J.S.18A:23-1 identifies any deviation from the Uniform Minimum Chart of Accounts after the recalculation of the district's actual "Total Administrative Costs" pursuant to N.J.A.C.6A:23A-8.3.

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

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

#### **Language Recommendations -- State Aid - Property Tax Relief Fund**

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.

# NOTES

## DEPARTMENT OF ENVIRONMENTAL PROTECTION OVERVIEW

### Mission

Protecting the Land, Air and Waters of New Jersey: Since its establishment in 1970, the core mission of the Department of Environmental Protection (DEP) has been and will continue to be the protection of the state's air, waters, land and other natural resources for the health and safety of New Jersey's residents. This mission is advanced through effective and balanced implementation and enforcement of State and federal environmental laws and through the DEP's 24/7 emergency response activities. With emergency response coordinators in each program throughout the Department, DEP expert staff respond to natural and man-made emergencies and accidents ranging from spills of petroleum, chemical, radiological and other hazardous materials to floods and forest fires.

Preserving and Managing New Jersey's Natural and Historic Resources: The DEP is the steward of New Jersey's rich and diverse natural, historic, cultural and recreational resources. The Department maintains and operates 39 parks, three recreation areas, 11 forests, three marinas, and 52 historic sites and manages more than 767,861 acres of parkland and wildlife areas for the benefit of present and future generations. The DEP also protects and manages fish and wildlife to maximize their long-term biological, recreational and economic values; preserves open space to enhance New Jersey's natural environment and historic, scenic, and recreational resources; administers shore protection, dam safety and flood control projects throughout the state; and assists the residents of New Jersey in identifying, preserving, protecting, and sustaining our historic and archaeological resources.

Supporting Economic Growth: The health of the state's economy is dependent upon the health of the environment and on how environmental stewardship is implemented. The DEP's approach to economic growth is built on continued efforts to create predictability and transparency in the permitting processes and in the overall transformation and culture change throughout the Department. The DEP is the Administration's voice for sustainability: the practical approach of balancing environmental stewardship, economic growth and the needs of environmentally overburdened communities in order to build New Jersey's economy in a responsible and sustainable manner. The Department works with environmental groups, business and industry, local governments and residents to explore and create opportunities for economic growth while improving sustainability. A strategic area of focus in growing New Jersey's economy is green energy. The DEP is leading New Jersey's efforts to tap into the full potential of renewables, especially offshore wind and solar energy, by coordinating efforts with other State agencies and the federal and local governments, as well as working with businesses to develop opportunities.

Transformation of the DEP: Over the last two years, the DEP has undergone and continues to undergo dramatic transformation and culture change to become a more responsive, efficient and effective agency. More than 99% of Department staff has been through customer service training; permitting processes continue to be streamlined without lowering standards; and the DEP has demonstrated a commitment to transparency through increased interaction with all constituencies and expanded communications with the public through the media and online.

### Goals

Over the past four decades, the DEP has made enormous strides in protecting and preserving New Jersey's natural resources, and the environmental and public health issues facing the state today are very different from when the agency was established. To ensure that the rate of environmental improvements keeps pace with current and future conditions, the DEP is developing the next generation of environmental management and has established five goals to ensure that the Department looks across all programs and media in a comprehensive, regional approach.

The DEP is focused on the following goals in order to achieve results valued by the residents and shaped by the characteristics of each region of the state, and to improve the quality of life for all New Jersey residents and visitors:

- **Comprehensive Regional Environmental Management:** Align planning, regulatory, enforcement, and land acquisition programs to implement a comprehensive environmental approach that incorporates the DEP's environmental mission, the State Strategic Plan, and community concerns.
- **Barnegat Bay:** Utilize restoration as a model for watershed-based protection and enhancement of all New Jersey's surface water bodies; implement the Governor's 10-point action plan for Barnegat Bay; expand this plan as new issues and solutions are discovered; and apply this model to address water quality concerns specific to affected surface water bodies throughout the state.
- **Restoration and Enhanced Protection in Environmentally Overburdened Communities:** Develop a new paradigm for the protection of communities overburdened by environmental stresses through a multimedia approach focusing on human health and environmental impacts; and ensure that the DEP coordinates efforts to address issues related to air, water, land preservation and affordable access to parks.
- **Sustainable Parks:** Establish a financially viable and stable system with dedicated funding sources to sustain New Jersey State Parks with minimal General Fund reliance.
- **Renewable Energy Strategy:** Accelerate the transition to a clean energy economy to improve public health, the environment and economic vitality.

The DEP has seven major divisions: Natural and Historic Resources, Land Use Management, Water Resource Management, Site Remediation, Environmental Management, Compliance and Enforcement, and Sustainability and Green Energy. The Department also includes three in-but-not-of agencies that receive State appropriations: the Palisades Interstate Park Commission, the Highlands Water Protection and Planning Council, and the Pinelands Commission.

### Budget Highlights

The Fiscal 2013 Budget for the Department of Environmental Protection totals \$366.0 million, an increase of \$31.4 million, or 9.4% over the fiscal 2012 adjusted appropriation of \$334.7 million. This increase reflects a \$12.5 million increase in General Obligation debt service costs and a \$13.3 million increase for constitutionally required program funding, as dictated by the annual 4% constitutional dedication of revenues from the Corporation Business Tax for various environmental purposes.

# ENVIRONMENTAL PROTECTION

## SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
<b>GENERAL FUND</b>							
202,337	60,261	12,140	274,738	251,314	210,036	216,694	216,694
17,567	74,408	-900	91,075	13,232	17,332	21,711	21,711
8,067	119	900	9,086	9,019	8,830	8,830	8,830
92,466	90,909	-14,163	169,212	77,722	91,653	99,477	99,477
28,365	---	---	28,365	9,184	6,819	19,326	19,326
<b>348,802</b>	<b>225,697</b>	<b>-2,023</b>	<b>572,476</b>	<b>360,471</b>	<b>334,670</b>	<b>366,038</b>	<b>366,038</b>
<b>348,802</b>	<b>225,697</b>	<b>-2,023</b>	<b>572,476</b>	<b>360,471</b>	<b>334,670</b>	<b>366,038</b>	<b>366,038</b>
<b>Total Appropriation, Department of Environmental Protection</b>					<b>334,670</b>	<b>366,038</b>	<b>366,038</b>

## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>							
<b>Natural Resource Management</b>							
6,094	897	1,640	8,631	8,344	6,478	8,691	8,691
19,806	4,275	3,461	27,542	25,875	27,236	32,563	32,563
13,590	3,803	11	17,404	17,166	14,194	13,772	13,772
686	---	1,530	2,216	2,215	844	954	954
158	616	---	774	568	364	364	364
1,167	863	5,138	7,168	6,224	1,218	1,218	1,218
2,394	---	174	2,568	2,568	2,707	2,707	2,707
---	767	775	1,542	799	---	---	---
<b>43,895</b>	<b>11,221</b>	<b>12,729</b>	<b>67,845</b>	<b>63,759</b>	<b>53,041</b>	<b>60,269</b>	<b>60,269</b>
<b>Science and Technical Programs</b>							
8,443	5,455	-469	13,429	11,308	8,576	7,826	7,826
12,638	1,729	542	14,909	14,527	12,009	12,108	12,108
1,409	---	51	1,460	1,460	250	250	250
---	---	303	303	303	---	---	---
15,500	2,761	-790	17,471	14,835	15,293	17,282	17,282
399	---	287	686	684	627	2,152	2,152
<b>38,389</b>	<b>9,945</b>	<b>-76</b>	<b>48,258</b>	<b>43,117</b>	<b>36,755</b>	<b>39,618</b>	<b>39,618</b>
<b>Site Remediation and Waste Management</b>							
5,963	3,032	-1,789	7,206	5,448	5,214	5,102	5,102
31,342	15,579	31	46,952	45,590	31,725	32,328	32,328
9,300	5,641	---	14,941	11,130	9,176	10,370	10,370
<b>46,605</b>	<b>24,252</b>	<b>-1,758</b>	<b>69,099</b>	<b>62,168</b>	<b>46,115</b>	<b>47,800</b>	<b>47,800</b>
<b>Environmental Regulation</b>							
6,719	3,112	-738	9,093	6,916	7,046	6,138	6,138
16,385	1,231	1,014	18,630	18,548	16,797	13,884	13,884
7,835	3,841	-239	11,437	9,736	7,956	7,631	7,631
2,762	---	-193	2,569	2,568	2,772	2,772	2,772

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
---	616	900	1,516	831	Environmental Management - CBT Dedication	---	---	---
---	2,024	-2,024	---	---	Clean Waters	---	---	---
<u>33,701</u>	<u>10,824</u>	<u>-1,280</u>	<u>43,245</u>	<u>38,599</u>	<i>Subtotal</i>	<u>34,571</u>	<u>30,425</u>	<u>30,425</u>
					<b>Environmental Planning and Administration</b>			
1,524	---	48	1,572	1,570	Regulatory and Governmental Affairs	1,619	1,691	1,691
16,357	167	1,209	17,733	17,251	Administration and Support Services	16,015	16,276	16,276
<u>17,881</u>	<u>167</u>	<u>1,257</u>	<u>19,305</u>	<u>18,821</u>	<i>Subtotal</i>	<u>17,634</u>	<u>17,967</u>	<u>17,967</u>
					<b>Compliance and Enforcement</b>			
5,025	759	211	5,995	5,310	Air Pollution Control	4,585	4,127	4,127
2,534	914	48	3,496	2,847	Pesticide Control	2,623	2,216	2,216
6,210	51	609	6,870	6,869	Water Pollution Control	5,864	5,962	5,962
1,965	628	-387	2,206	2,206	Land Use Regulation	2,493	2,443	2,443
6,132	---	187	6,319	6,314	Solid and Hazardous Waste Management	6,355	5,867	5,867
---	1,500	600	2,100	1,304	Environmental Management - CBT Dedication	---	---	---
<u>21,866</u>	<u>3,852</u>	<u>1,268</u>	<u>26,986</u>	<u>24,850</u>	<i>Subtotal</i>	<u>21,920</u>	<u>20,615</u>	<u>20,615</u>
<u>202,337</u>	<u>60,261</u>	<u>12,140</u>	<u>274,738</u>	<u>251,314</u>	<b>TOTAL DIRECT STATE SERVICES</b>	<u>210,036</u>	<u>216,694</u>	<u>216,694</u>
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Natural Resource Management</b>			
---	---	---	---	---	Parks Management	---	2,125	2,125
---	13	---	13	---	Natural Resources Engineering	---	---	---
					<b>Science and Technical Programs</b>			
---	1,490	---	1,490	25	Environmental Management - CBT Dedication	---	---	---
					<b>Environmental Regulation</b>			
17,567	72,905	-900	89,572	13,207	Environmental Management - CBT Dedication	17,332	19,586	19,586
<u>17,567</u>	<u>74,408</u>	<u>-900</u>	<u>91,075</u>	<u>13,232</u>	<b>Total Grants-In-Aid - General Fund</b>	<u>17,332</u>	<u>21,711</u>	<u>21,711</u>
<u>17,567</u>	<u>74,408</u>	<u>-900</u>	<u>91,075</u>	<u>13,232</u>	<b>TOTAL GRANTS-IN-AID</b>	<u>17,332</u>	<u>21,711</u>	<u>21,711</u>
					<b>STATE AID - GENERAL FUND</b>			
					<b>Site Remediation and Waste Management</b>			
---	3	---	3	2	Remediation Management and Response	---	---	---
					<b>Environmental Planning and Administration</b>			
5,367	116	150	5,633	5,572	Administration and Support Services	6,130	6,130	6,130
					<b>Compliance and Enforcement</b>			
2,700	---	750	3,450	3,445	Water Pollution Control	2,700	2,700	2,700
<u>8,067</u>	<u>119</u>	<u>900</u>	<u>9,086</u>	<u>9,019</u>	<b>TOTAL STATE AID</b>	<u>8,830</u>	<u>8,830</u>	<u>8,830</u>
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Natural Resource Management</b>			
---	425	---	425	57	Parks Management	---	---	---
---	40	---	40	---	Hunters' and Anglers' License Fund	---	---	---
31,500	11,708	-2,638	40,570	25,885	Natural Resources Engineering	31,500	31,500	31,500
15,500	28,791	-775	43,516	16,077	Environmental Management - CBT Dedication	15,293	17,282	17,282
<u>47,000</u>	<u>40,964</u>	<u>-3,413</u>	<u>84,551</u>	<u>42,019</u>	<i>Subtotal</i>	<u>46,793</u>	<u>48,782</u>	<u>48,782</u>

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended	
45,466	49,945	-10,750	84,661	35,703	<b>Site Remediation and Waste Management</b>			
					Environmental Management - CBT Dedication	44,860	50,695	50,695
<b>92,466</b>	<b>90,909</b>	<b>-14,163</b>	<b>169,212</b>	<b>77,722</b>	<b>TOTAL CAPITAL CONSTRUCTION</b>	<b>91,653</b>	<b>99,477</b>	<b>99,477</b>
<b>DEBT SERVICE</b>					<b>Environmental Planning and Administration</b>			
28,365	---	---	28,365	9,184	Administration and Support Services	6,819	19,326	19,326
<b>28,365</b>	<b>---</b>	<b>---</b>	<b>28,365</b>	<b>9,184</b>	<b>TOTAL DEBT SERVICE</b>	<b>6,819</b>	<b>19,326</b>	<b>19,326</b>
<b>348,802</b>	<b>225,697</b>	<b>-2,023</b>	<b>572,476</b>	<b>360,471</b>	<b>Total Appropriation, Department of Environmental Protection</b>	<b>334,670</b>	<b>366,038</b>	<b>366,038</b>

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

### 42. NATURAL RESOURCE MANAGEMENT

#### OBJECTIVES

1. To provide recreational, historic, natural, and interpretive facilities.
2. To develop recreational lands and facilities, located in balance with population distribution.
3. To regulate the recreational use of public lands and minimize natural resource damage.
4. To provide safe marina facilities, navigational aids, and other services to the boating public.
5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
6. To manage and protect the State's forest resources. To minimize forest damage from wildfire, insects and disease, and to enhance the public's understanding of sustainable forest resource management.
7. To manage fish and wildlife resources of the state for long-term biological, economic, and recreational viability.
8. To provide for the development of shore protection facilities and improvements, and to minimize personal and property damage resulting from tidal waters of the state.
9. To preserve open space and support development of parks.
10. To provide technical assistance and implement statutory provisions that prevent, minimize, or mitigate damage to historic resources.
11. To provide a system of highways, parkway roads, and bridges for the Palisades Interstate Park to facilitate travel through and within the park and ensure safe and efficient movement of traffic.

#### PROGRAM CLASSIFICATIONS

11. **Forest Resource Management.** State Forestry Services works with public and private landowners to maintain and establish healthy forests, to sustainably provide tangible and intangible benefits for all New Jersey residents, and to protect both the State's forests and its residents by preventing and suppressing wildfires. With 43% of New Jersey's land base forested, State Forestry Services provides technical support through private, non-industrial lands stewardship, insect and

disease control, and urban and community forest resource programs. The agency also provides educational programs, improved planting stock for reforestation, and identifies and protects threatened and endangered plants and habitats.

12. **Parks Management.** Operates, maintains, and provides stewardship for 42 individual State park areas, totaling over 438,000 acres; five marinas, three of which are operated under lease agreements with private firms; three public golf courses, operated under management agreements with private firms; 57 State historic sites and districts, some of which are located within the 42 State Park areas, 20 of which are staffed for public interpretive programs and other recreational, natural, and interpretive facilities in a clean, safe and non-discriminatory manner; staffs facilities with maintenance, administrative, park police, and seasonal personnel to provide assistance, information, education, and interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities, natural area and historic preservation. Operates and maintains State marinas in a clean, safe, and non-discriminatory manner for all boat owners and visitors. Safe moorings are provided for boaters during heavy storms.

13. **Hunters' and Anglers' License Fund.** Manages the wildlife resources of the State through programs of research, regulation, habitat development, land acquisition, law enforcement, and public education. Trout and other species of fish, pheasants, and quail are reared at State hatcheries and game farms and released throughout the state; public lands are acquired and maintained for use as wildlife management areas. Regulations regarding hunting and fishing seasons are developed, and licenses, stamps, and permits are sold to provide a source of revenue to manage the State's wildlife resources.

14. **Shellfish and Marine Fisheries Management.** Manages the marine shellfish and finfish resources of the state through research, monitoring, habitat protection, licensing, and regulatory programs. Clam and oyster grounds are leased to commercial shellfishermen for aquaculture activities. Pro-

# ENVIRONMENTAL PROTECTION

grams (relay and depuration) also provide for the safe utilization of shellfish from marginally polluted areas. Marine fisheries programs support the effective management of the numerous migratory species on a coastwide basis. An artificial reef program constructs fisheries habitat in ocean areas to enhance productivity, thus providing additional fishing and diving opportunities.

20. **Wildlife Management.** Conducts wildlife research to protect and manage the State's non-game, endangered and problem species. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection, and public information.
21. **Natural Resources Engineering.** (Office of Engineering and Construction). Provides financial and technical assistance to local governments for the construction of groins, jetties, bulkheads, sea walls, and beach replenishment under the shore protection program. Performs dam safety inspections and dam construction and reconstruction permit reviews. Manages the dam loan program to achieve compliance with safe dam regulations. Provides financial and technical assistance to local governments for flood control projects, including flood walls, levees, and property buy-outs. Operates and maintains the bayshore floodgate. Dredges and

marks 200 miles of navigation channels in the State's tidal inland waterways and large State-controlled lakes for boating safety.

24. **Palisades Interstate Park Commission.** Operates and maintains existing parks and historic sites in a clean, safe, and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs, and traffic lines to ensure the safety of the motoring public. Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes, and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct, and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.
29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. Beginning in 2007, the dedication was expanded to provide funding for the development and conservation of recreational lands.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Forest Resource Management</b>				
Fires (annual) .....	833	1,228	1,600	1,600
Acres lost (annual) .....	2,649	5,384	6,000	6,000
Acres of prescribed burning .....	2,287	14,572	15,000	15,000
<b>Parks Management</b>				
State parks and forests				
Total visitors .....	18,116,000	17,550,000	17,000,000	18,000,000
Total revenue (millions) .....	\$7.8	\$7.5	\$7.4	\$7.7
Historic sites				
Visitors .....	709,000	678,500	680,000	700,000
Revenue .....	\$ 108,000	\$ 96,000	\$ 96,000	\$ 96,000
Green Acres/Open Space Preservation				
Acres preserved .....	7,056	5,976	6,000	7,000
Acres preserved since inception of GSPT (a) .....	204,976	217,592	220,000	227,000
State funding (millions) .....	\$66.0	\$15.6	\$15.0	\$20.0
County/Municipal funding (millions) .....	\$120.0	\$45.2	\$50.0	\$70.0
County/Municipal dedicated tax revenue (millions) .....	\$285.0	\$297.4	\$280.0	\$300.0
Non-profit funding (millions) .....	\$20.0	\$5.0	\$8.0	\$10.0
<b>Hunters' and Anglers' License Fund</b>				
Trout propagated and distributed .....	923,019	1,212,339	920,000	920,000
Pheasants reared at game farms .....	50,530	50,000	50,000	50,000
Other fish propagated and distributed .....	1,168,936	1,147,970	1,032,200	1,032,200
<b>Natural Resources Engineering</b>				
Shore Protection Fund Projects				
Cubic yards of sand pumped (millions) .....	6.50	2.84	2.50	2.50
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	561	529	541	561
Federal .....	---	---	---	2
All Other .....	275	272	271	280
Total Positions .....	836	801	812	843



# ENVIRONMENTAL PROTECTION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Filled Positions by Program				
Forest Resource Management .....	104	95	99	108
Parks Management .....	464	440	437	448
Hunters' and Anglers' License Fund .....	156	160	167	173
Shellfish and Marine Fisheries Management .....	39	40	40	42
Wildlife Management .....	19	14	17	17
Natural Resources Engineering .....	54	52	52	55
Total Positions .....	836	801	812	843

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December, and revised fiscal year 2012 as of January.

The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) Garden State Preservation Trust (GSPT)

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
6,094	897	1,640	8,631	8,344	11	6,478	8,691	8,691	
19,806	4,275	3,461	27,542	25,875	12	27,236	32,563	32,563	
13,590	3,803	11	17,404	17,166	13	14,194	13,772	13,772	
686	---	1,530	2,216	2,215	14	844	954	954	
158	616	---	774	568	20	364	364	364	
1,167	863	5,138	7,168	6,224	21	1,218	1,218	1,218	
2,394	---	174	2,568	2,568	24	2,707	2,707	2,707	
---	767	775	1,542	799	29	---	---	---	
<b>43,895</b>	<b>11,221</b>	<b>12,729</b>	<b>67,845</b>	<b>63,759</b>		<b>53,041</b> (a)	<b>60,269</b>	<b>60,269</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
24,372	328					30,153			
421 <sup>S</sup>	1,663 <sup>R</sup>	14,332	41,116	37,086		422 <sup>S</sup>	38,346	38,346	
---	---	---	---	4,030		3,458	3,192	3,192	
<b>24,793</b>	<b>1,991</b>	<b>14,332</b>	<b>41,116</b>	<b>41,116</b>		<b>34,033</b>	<b>41,538</b>	<b>41,538</b>	
4,943	1,138	-375	5,706	5,572		5,160	5,223	5,223	
2,859	362	717	3,938	3,927		3,083	2,829	2,829	
2,624	170	-583	2,211	2,123		1,696	1,610	1,610	
Special Purpose:									
2,259	---	-334	1,925	1,925	11	2,259	2,259	2,259	
---	1,897								
5,092	2,356 <sup>R</sup>	-2,847	1,406	---	12	---	---	---	
---	---	---	5,092	4,841	12	5,228	5,228	5,228	
158	600 <sup>R</sup>	---	774	568	20	364	364	364	
---	16 <sup>R</sup>	---	370	370	21	---	---	---	
1,167	---	370	1,167	1,167	21	1,218	1,218	1,218	
---	317	---							
---	54 <sup>R</sup>	---	371	---	21	---	---	---	
---	767	775	1,542	799	29	---	---	---	

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
---	1,553	674	2,227	1,351	<b><u>DIRECT STATE SERVICES</u></b>				
					Additions, Improvements and Equipment				
					<b><u>GRANTS-IN-AID</u></b>				
					<b>Distribution by Fund and Program</b>				
---	---	---	---	---	12	---	2,125	2,125	
					Parks Management				
---	13	---	13	---	21	---	---	---	
					Natural Resources Engineering				
---	<b>13</b>	---	<b>13</b>	---	<b>Total Grants-in-Aid</b>			<b>2,125</b>	<b>2,125</b>
					<b>Distribution by Fund and Object</b>				
					Grants:				
---	---	---	---	---	12	---	2,125	2,125	
					Public Facility Programming				
---	13 <sup>R</sup>	---	13	---					
					Significant Hazard Dams Grants/Loans				
					<b><u>CAPITAL CONSTRUCTION</u></b>				
					<b>Distribution by Fund and Program</b>				
---	425	---	425	57	12	---	---	---	
					Parks Management				
---	40	---	40	---					
					Hunters' and Anglers' License Fund				
31,500	11,708	-2,638	40,570	25,885	13	---	---	---	
					Natural Resources Engineering				
15,500	28,791	-775	43,516	16,077	21	31,500	31,500	31,500	
					Environmental Management - CBT Dedication				
					29	15,293	17,282	17,282	
<b>47,000</b>	<b>40,964</b>	<b>-3,413</b>	<b>84,551</b>	<b>42,019</b>	<b>Total Capital Construction</b>			<b>46,793</b>	<b>48,782</b>
					<b>Distribution by Fund and Object</b>				
					<b>Bureau of Parks</b>				
---	12	---	12	---	12	---	---	---	
					Parks Improvements				
---	2	---	2	---					
					Historic Preservation/Renovation - Buildings, Structures and Monuments				
---	325	---	325	22	12	---	---	---	
					Capital Improvements for State Parks, Forests, Historic Sites, Wildlife Areas				
---	52	---	52	32	12	---	---	---	
					Buildings - Rehabilitation and Renovation				
---	2	---	2	---					
					Recreational Areas - Development, Rehabilitation, Improvement and Repair				
---	22	---	22	3	12	---	---	---	
					Dam Repairs and Inspections				
---	5	---	5	---	12	---	---	---	
					Open Space - Local Match				
---	3	---	3	---	12	---	---	---	
					Liberty State Park				
---	2	---	2	---					
					Liberty State Park, Boring and Testing				
15,500	28,791	-775	43,516	16,077	12	---	---	---	
					Recreational Land Development and Conservation - Constitutional Dedication				
					29	15,293	17,282	17,282	
					<b>Division of Fish and Wildlife</b>				
---	40	---	40	---					
					Dam Repair, Maintenance and Renovation				
					13	---	---	---	
					<b>Natural Resources Engineering</b>				
25,000	11,708	-3,980	32,728	18,180	21	25,000	25,000	25,000	
					Shore Protection Fund Projects				
<u>6,500</u>	---	<u>1,342</u>	<u>7,842</u>	<u>7,705</u>	21	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	
					HR-6 Flood Control				
<b>90,895</b>	<b>52,198</b>	<b>9,316</b>	<b>152,409</b>	<b>105,778</b>	<b>Grand Total State Appropriation</b>			<b>99,834</b>	<b>111,176</b>

## OTHER RELATED APPROPRIATIONS

### Federal Funds

6,880 <sup>9 S</sup>	1,957	---	8,846	1,989	11	6,880	7,095	7,095	
					Forest Resource Management				
30,890 <sup>537 S</sup>	5,127	6,439	42,993	5,272	12	27,390	31,940	31,940	
					Parks Management				

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
10,820									
174 <sup>S</sup>	1,092	1	12,087	5,153	Hunters' and Anglers' License Fund	13	12,330	14,685	14,685
4,045	836	-1	4,880	2,704	Shellfish and Marine Fisheries Management	14	4,320	4,770	4,770
1,180	-107	---	1,073	418	Wildlife Management	20	1,000	1,000	1,000
<u>5,460</u>	<u>396</u>	<u>---</u>	<u>5,856</u>	<u>532</u>	Natural Resources Engineering	21	<u>5,460</u>	<u>4,370</u>	<u>4,370</u>
<u>59,995</u>	<u>9,301</u>	<u>6,439</u>	<u>75,735</u>	<u>16,068</u>	<b>Total Federal Funds</b>		<u>57,380</u>	<u>63,860</u>	<u>63,860</u>
<b>All Other Funds</b>									
---	130								
---	15,584 <sup>R</sup>	-101	15,613	11,087	Forest Resource Management	11	2,625	1,664	1,664
---	3,631								
---	5,004 <sup>R</sup>	1	8,636	5,198	Parks Management	12	5,632	6,634	6,634
---	1,832								
---	343 <sup>R</sup>	4	2,179	537	Hunters' and Anglers' License Fund	13	1,977	1,982	1,982
---	2,057								
---	713 <sup>R</sup>	98	2,868	768	Shellfish and Marine Fisheries Management	14	405	425	425
---	201								
---	591 <sup>R</sup>	---	792	292	Wildlife Management	20	307	317	317
---	10,292								
---	1,619 <sup>R</sup>	---	11,911	451	Natural Resources Engineering	21	5,568	5,568	5,568
---	935								
---	4,782 <sup>R</sup>	---	5,717	5,456	Palisades Interstate Park Commission	24	4,410	4,610	4,610
---	<u>47,714</u>	<u>2</u>	<u>47,716</u>	<u>23,789</u>	<b>Total All Other Funds</b>		<u>20,924</u>	<u>21,200</u>	<u>21,200</u>
<u>150,890</u>	<u>109,213</u>	<u>15,757</u>	<u>275,860</u>	<u>145,635</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>178,138</u>	<u>196,236</u>	<u>196,236</u>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$240,000 in appropriated receipts, and for the reallocation of statewide savings.

## Language Recommendations -- Direct State Services - General Fund

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, 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 \$272,000, and is appropriated to the Department of Environmental Protection for Green Acres/Open Space Administration, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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

- An amount not to exceed \$4,442,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for costs attributable to planning, operation, and administration of the shore protection program, subject to the approval of the Director of the Division of Budget and Accounting.
- An amount not to exceed \$1,158,000 is appropriated from the capital construction appropriation for HR-6 Flood Control for costs attributable to the operation and administration of the State Flood Control Program, subject to the approval of the Director of the Division of Budget and Accounting.
- An amount not to exceed \$440,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.
- In accordance with the "Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bond Act of 2003," P.L.2003, c.162, an amount not to exceed \$68,000 is appropriated from the 2003 Dam, Lake, Stream and Flood Control Project Fund-Flood Control account for administrative costs attributable to flood control and an amount not to exceed \$255,000 is appropriated from the 2003 Dam, Lake and Stream Project Revolving Loan Fund-Dam Safety account for administrative costs attributable to dam safety, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the Recreational Land Development and Conservation - Constitutional Dedication account, an amount not to exceed five percent of the appropriation 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.
- The unexpended balance at the end of the preceding fiscal year in the Recreational Land Development and Conservation - Constitutional Dedication administrative account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- 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 Director of the Division of Budget and Accounting.
- 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 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 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.
- In addition to the amount hereinabove appropriated for Forest Resource Management, there is appropriated \$800,000 from the Motor Vehicle Commission.

## Language Recommendations -- Grants-In-Aid - General Fund

- Loan repayments received from dam rehabilitation projects pursuant to P.L.1999, c.347, and any unexpended balance at the end of the preceding fiscal year are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

## Language Recommendations -- Capital Construction

- The amount hereinabove appropriated for Shore Protection Fund Projects is payable from the receipts of the portion of the realty transfer fee directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L.1992, c.148 (C.13:19-16.1).
- An amount not to exceed \$500,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for repairs to the Bayshore Flood Control facility.
- The amounts hereinabove appropriated for Recreational Land Development and Conservation - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.
- Of the amount hereinabove appropriated for the Recreational Land Development and Conservation - Constitutional Dedication account, an amount not to exceed \$310,000 is appropriated to the Palisades Interstate Park Commission for costs associated with the capital improvement of recreational land, subject to the approval of the Director of the Division of Budget and Accounting.

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

### 43. SCIENCE AND TECHNICAL PROGRAMS

#### OBJECTIVES

1. To assure a safe and dependable supply of water while protecting public health and the environment.
2. To undertake technical activities, applied scientific research, policy analysis, and technology evaluation associated with human and ecological exposure to toxic substances, as well as other critical environmental issues identified by the DEP. To serve as the DEP's primary unit for environmental assessment, risk analysis, and evaluation of innovative technologies and cutting-edge environmental management strategies. These activities are designed to meet the Department's information and problem-solving needs, and to identify current scientific needs which warrant the Department's attention, as well as to proactively identify scientific issues and environmental problems before they become crises.
3. To map, research, and interpret scientific information on the state's geology and groundwater resources. This information supports the Department's and other government agencies' regulatory and planning activities and provides the business community and the public with the geologic and hydrologic information needed to address environmental concerns and make economic decisions.
4. To develop and coordinate implementation of watershed management programs, groundwater protection programs, water quality monitoring and water supply management, development, conservation, and protection plans.

## ENVIRONMENTAL PROTECTION

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5. To coordinate and implement the State's Coastal Management Program toward achieving the goals of healthy coastal ecosystems; effective management of ocean and estuarine resources; meaningful public access to and use of tidal waterways and their shores; sustained and revitalized water dependent uses; coastal open space; safe, healthy, and well-planned coastal communities and regions; coordinated coastal decision-making, comprehensive planning and research; coordinated public education and outreach.
6. To develop and coordinate water quality management planning functions, including wastewater management, point and nonpoint source pollution control, and to implement the watershed restoration program in order to restore the integrity of New Jersey's water resources by preventing, abating and controlling water pollution to achieve the goal of fishable and swimmable water statewide.
7. To coordinate the sustainable growth and capacity-based planning policies of the Department and to incorporate these policies into all levels of planning.
8. To collaborate and support environmental justice advocacy groups and to assist DEP programs in integrating environmental justice principles in decision making and developing quality of life initiatives.
9. To collect and analyze ambient water data and develop water quality standards to assess water quality status and trends, to develop Total Maximum Daily Load (TMDL) standards where needed, to evaluate water-related ecological and public health risks, to classify 700,000 acres of New Jersey coastal waters for safe harvest of molluscan shellfish, and for existing/emerging problem identification.
10. To coordinate programs that reduce greenhouse gas emissions that cause climate change and to work to help New Jersey adapt to climate-related impacts that are unavoidable.
11. **Land Use Regulation.** Protects and manages the State's land and water resources through the implementation of the Coastal Area Facility Review Act (CAFRA), the Waterfront Development Law, the Coastal Wetlands Act of 1970, the Flood Hazard Area Control Act, the Freshwater Wetlands Protection Act, the Highlands Water Protection and Planning Act, and the federal consistency provisions of the federal Coastal Zone Management Act. In addition to the resource protection mandates of these statutes, these programs protect lives and property from storm and flood damages. The Division also administers the allocation of State riparian rights.
12. **Office of Science Support.** The Office of Science Support identifies human-health-based criteria for contaminants that programs can use toward the development of program-specific standards and provides technical support to projects that are highly scientific in nature. The Science Advisory Board (SAB) in the Office of Science Support reviews the quality and relevance of the scientific and technical information being used or proposed as the basis for Department regulations. The SAB also reviews the generic approaches to regulatory science, including guidelines governing the use of scientific and technical information in regulatory decisions, critiques analytic methods such as mathematical modeling, and advises the Department on priority-setting for emerging issues and new approaches/models.
13. **New Jersey Geological Survey.** Maps the geology and topography of the state, assesses offshore beach nourishment sands and dredging, maintains a cooperative water monitoring program with the United States Geological Service (USGS) and reviews plans for underground storage of CO<sub>2</sub>, gas, oil, and chemical disposal wells. The program also evaluates the supply potential and water quality of the state's aquifers, maintains a statewide geohydrologic database, maps aquifer recharge and wellhead protection areas, earthquakes and historic fill, investigates groundwater pollution problems, and supports State permitting and municipal programs through geophysical studies, groundwater investigations, and the use of Geographic Information Systems (GIS) technology.
14. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used for the following purposes: watershed-based water resource planning and management, financing the cost of water quality point and nonpoint source pollution monitoring, nonpoint source pollution prevention projects, Total Daily Maximum Load (TMDL) development and implementation, as well as lake restoration and grants. Conducts planning on watershed management, water quality, water supply, coastal zone management, nonpoint source control, stormwater management, and other planning requirements associated with the federal Clean Water Act and the New Jersey Water Quality Planning Act. Also administers the National Estuary Program and federal Section 604(b) water quality management planning.

### PROGRAM CLASSIFICATIONS

05. **Water Supply.** Administers the New Jersey Private Well Testing Act and the federal and State Safe Drinking Water programs, the Well Permit program, and the Water Allocation program to ensure a safe and reliable water supply. Also administers the Drought Management program. As part of the Safe Drinking Water program, administers the Drinking Water State Revolving Fund (DWSRF), which includes a financing program for water supply projects, along with set asides for capacity development, training for licensed operators, and source water assessment and delineation activities.
07. **Water Monitoring and Standards.** Conducts ambient monitoring of freshwater (i.e., rivers and streams, lake and ground water) and marine surface water (i.e., bays and ocean waters) quality on a statewide basis, as well as biological monitoring and targeted assessments in support of the Total Maximum Daily Load (TMDL) program and the Governor's Barnegat Bay initiative. Develops New Jersey's Integrated Water Quality Monitoring and Assessment Report, including the Integrated Waterbodies List. Develops surface water and ground water standards which support the New Jersey Pollutant Discharge Elimination System (NJPDES) and the Site Remediation Programs. Coordinates the development and integration of biological and other criteria. Classifies shellfish growing area waters for shellfish harvesting, and conducts bacteriological and chemical analysis of shellfish for public health protection. Oversees Volunteer Monitoring, Beach Monitoring and Operation Clean Shores programs. Develops, operates, and maintains water quality database systems for both government and public data dissemination.
08. **Drinking Water State Revolving Fund.** Set asides provided by the Drinking Water State Revolving Fund, including program administration, small system technical assistance, capacity development, operator certification, and source water protection activities. See related program classification 05 for further details.
09. **Environmental Policy and Planning.** The Office of Sustainability and Green Energy acts as liaison to the Governor's Office of Economic Growth, Smart Growth Policy

# ENVIRONMENTAL PROTECTION

Council, and the State Planning Commission. The office provides professional and environmental planning assistance to internal and external entities, coordinates the sustainable growth and capacity-based planning policies of the Department, and works with internal programs, regional entities, and municipalities to incorporate these policies into all levels of planning. The Office of Land Use Policy and Planning is responsible for the coordination of coastal zone management activities and watershed and water quality management planning. The Office of Climate and Energy facilitates the department-wide effort to address mitigation

and adaptation policies related to climate change. This office serves as the Department's lead in implementing the provisions of the New Jersey Global Warming Response Act and Global Warming Solutions Fund Act and in developing federal and international initiatives, including environmental rulemaking and congressional action. Under the Environmental Justice Program, environmental outreach and education is provided to minority and poor communities, and Environmental Justice principles are integrated into day-to-day decision making and developing quality of life initiatives.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Water Monitoring and Standards</b>				
Ambient Marine Water:				
Water samples analyzed . . . . .	9,504	21,990	29,508	33,163
Shellfish bed acres open . . . . .	78%	76%	76%	76%
Shellfish bed acres seasonal . . . . .	3%	5%	3%	3%
Shellfish bed acres condemned . . . . .	16%	10%	11%	11%
Shellfish bed acres specially restricted . . . . .	3%	9%	10%	10%
<b>Land Use Regulation</b>				
Tidelands:				
Grant applications approved . . . . .	154	200	200	200
New licenses . . . . .	200	178	178	200
License renewals . . . . .	2,000	560	560	800
Statements of No Interest (SNI) issued . . . . .	30	40	40	35
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	28	29	22	29
Federal . . . . .	31	28	19	21
All Other . . . . .	420	409	389	375
Total Positions . . . . .	479	466	430	425
Filled Positions by Program				
Water Supply . . . . .	139	134	129	123
Water Monitoring and Standards . . . . .	41	40	39	43
Land Use Regulation . . . . .	168	162	132	130
Office of Science Support . . . . .	13	13	12	14
New Jersey Geological Survey . . . . .	16	16	14	15
Environmental Management - CBT Dedication . . . . .	57	57	65	65
Drinking Water State Revolving Fund . . . . .	6	6	6	6
Environmental Policy and Planning . . . . .	39	38	33	29
Total Positions . . . . .	479	466	430	425

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded. State Supported includes positions previously reported as All Other.

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## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
8,443	5,455	-469	13,429	11,308	05	8,576	7,826	7,826	
12,638	1,729	542	14,909	14,527	15	12,009	12,108	12,108	
1,409	---	51	1,460	1,460	18	250	250	250	
---	---	303	303	303	22	---	---	---	
15,500	2,761	-790	17,471	14,835	29	15,293	17,282	17,282	
399	---	287	686	684	90	627	2,152	2,152	
<b>38,389</b>	<b>9,945</b>	<b>-76</b>	<b>48,258</b>	<b>43,117</b>		<b>36,755 (a)</b>	<b>39,618</b>	<b>39,618</b>	
<b>Distribution by Fund and Object</b>									
8,580	---	3,152	11,732	11,730	Personal Services:				
						9,114	9,800	9,800	
8,580	---	3,152	11,732	11,730	<i>Total Personal Services</i>				
36	---	-9	27	25		26	38	38	
1,730	---	699	2,429	2,429		1,996	2,170	2,170	
75	---	-3	72	71		67	69	69	
Special Purpose:									
---	126				05	---	---	---	
2,300	2,942 R	-2,633	435	---	Water Supply				
	22 R	---	2,322	2,322					
1,729	32 R	---	1,761	1,761	05	2,433	2,433	2,433	
324	---	---	324	309	05	1,810	1,810	1,810	
---	378				05	---	---	---	
---	1,203 R	-657	924	---	05	---	---	---	
43	186	---	468	151	05	43	43	43	
2,445	239 R	---	2,772	2,344	05	2,503	2,503	2,503	
---	327 R	---	345	---	15	---	---	---	
---	15				15	---	---	---	
---	21 R	---	36	---	15	---	---	---	
3,132	1,348 R	---	4,480	4,480	15	3,220	3,220	3,220	
2,245	---	141	2,386	2,386	15	---	---	---	
250	---	---	250	250	18	250	250	250	
15,500	2,761	-790	17,471	14,835	29	15,293	17,282	17,282	
---	---	24	24	24		---	---	---	
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
---	1,490	---	1,490	25	29	---	---	---	
<b>---</b>	<b>1,490</b>	<b>---</b>	<b>1,490</b>	<b>25</b>		<b>---</b>	<b>---</b>	<b>---</b>	

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2011					Year Ending June 30, 2013					
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended		
<b>GRANTS-IN-AID</b>										
<b>Distribution by Fund and Object</b>										
Grants:										
---	1,490	---	1,490	25						
						Stormwater Management Grants				
					29	---	---	---		
<b>38,389</b>	<b>11,435</b>	<b>-76</b>	<b>49,748</b>	<b>43,142</b>		<b>36,755</b>	<b>39,618</b>	<b>39,618</b>		
<b>Grand Total State Appropriation</b>										
<b>OTHER RELATED APPROPRIATIONS</b>										
<b>Federal Funds</b>										
33,500	-45	---	33,455	1,504		Water Supply (c)	05	33,200	23,200	23,200
4,300	95	---	4,395	2,419		Water Monitoring and Standards	07	4,350	4,350	4,350
10,250						Land Use Regulation	15	11,350	11,350	11,350
2,861 <sup>S</sup>	1,616	---	14,727	8,400		Office of Science Support	18	1,550	1,550	1,550
1,550	141	---	1,691	452		New Jersey Geological Survey	22	420	360	360
450						Environmental Policy and Planning	90	6,985	6,985	6,985
49 <sup>S</sup>	84	267	850	309						
7,118	79	249	7,446	5,003						
<b>60,078</b>	<b>1,970</b>	<b>516</b>	<b>62,564</b>	<b>18,087</b>		<b>Total Federal Funds</b>		<b>57,855</b>	<b>47,795</b>	<b>47,795</b>
<b>All Other Funds</b>										
---	66	---	224	42		Water Supply	05	5,721	4,534	4,534
---	158 <sup>R</sup>	---	16	---		Water Monitoring and Standards	07	---	---	---
---	1,884	---	5,455	950		Land Use Regulation	15	2,919	2,521	2,521
---	3,571 <sup>R</sup>	---	59	---		Office of Science Support	18	2,030	2,111	2,111
---	59	---	305	305		New Jersey Geological Survey	22	300	---	---
---	305 <sup>R</sup>	---	4,344	4,344		Drinking Water State Revolving Fund	80	4,260	6,525	6,525
---	9	---	1,618	1,616		Environmental Policy and Planning	90	2,200	---	---
---	4,335 <sup>R</sup>	---	12,021	7,257		<b>Total All Other Funds</b>		<b>17,430</b>	<b>15,691</b>	<b>15,691</b>
---	2	---	12,021	7,257		<b>GRAND TOTAL ALL FUNDS</b>		<b>112,040</b>	<b>103,104</b>	<b>103,104</b>
<b>98,467</b>	<b>25,426</b>	<b>440</b>	<b>124,333</b>	<b>68,486</b>						

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$86,000 in appropriated receipts, and for the reallocation of statewide savings.
- (b) Reflects reallocation of resources from the Highlands Permitting program to various DEP programs beginning in fiscal 2012.
- (c) Water supply project expenditures for the Drinking Water State Revolving Fund are reflected off budget.

**Language Recommendations -- Direct State Services - General Fund**

The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 - Management and Watershed and Aquifer accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount not to exceed \$23,000, for costs attributable to administration of water supply programs, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Safe Drinking Water Fund account is appropriated from receipts received pursuant to the "Safe Drinking Water Act," P.L.1977, c.224 (C.58:12A-1 et seq.), together with an amount not to exceed \$36,000, for administration of the Safe Drinking Water program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

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 effects of discharges of hazardous substances on the environment and organisms, on methods of pollution prevention and recycling of hazardous substances, and on the development of improved cleanup, removal and disposal operations, subject to the approval of the Director of the Division of Budget and Accounting.

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 (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 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.



# ENVIRONMENTAL PROTECTION

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Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated in the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account shall be made available to support nonpoint source pollution and watershed management programs, consistent with the constitutional dedication, within the Department of Environmental Protection in the amounts of \$1,536,000 for Water Monitoring and Standards, \$1,007,000 for New Jersey Geological Survey, \$542,000 for Watershed 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 the Conservation Assistance Program, at a level of \$250,000, on or before September 1, 2012.

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 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 determine as necessary to broaden the department's research efforts to address emerging environmental issues.

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.

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 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.

Receipts in excess of the individual amounts anticipated for Coastal Area Facility Review Act, Freshwater Wetlands, Stream Encroachment, Waterfront Development, and Wetlands fees, 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 Director of the Division of Budget and Accounting.

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 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 Division of Budget and Accounting.

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

In addition to the amount hereinabove appropriated for the Office of Science Support, an amount not to exceed \$2,111,000 is appropriated from the Hazardous Discharge Site Cleanup Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

## Language Recommendations -- Grants-In-Aid - General Fund

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

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

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

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

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

### 44. SITE REMEDIATION AND WASTE MANAGEMENT

#### OBJECTIVES

1. To implement the requirements of the Site Remediation Reform Act, which will result in almost all non-publicly funded site remediation projects being performed by Licensed Site Remediation Professionals (LSRP) with Site Remediation Program inspections and reviews of the work performed. Participation in the LSRP program will be voluntary until May 2012, at which time all responsible parties are statutorily required to address their sites using LSRPs.
2. To remediate sites contaminated by hazardous substances and pollutants to protect human health and the environment, and to restore contaminated areas of the state for beneficial use.
3. To identify the universe of potential remediation sites, including currently known and suspected discharge sites, regulated underground storage tank sites, industrial establishments as defined by the Industrial Site Recovery Act (ISRA), non-operating landfills with development potential, and Resource Conservation and Recovery Act (RCRA) facilities, for cleanup and closure in accordance with applicable regulations.
4. Determine the imminent risk of sites to human health and the environment consistent with legislated mandates and, in those cases when the responsible party is either unknown or unable to perform the cleanup, utilize public funds to remediate the most contaminated sites representing the greatest risk to public health and the environment first.
5. To coordinate responses and take immediate action when discharges of hazardous substances and pollutants endanger human health and the environment, especially water supplies and vapor intrusion.
6. To respond to emergency discharges of hazardous substances and pollutants throughout the state and enable the public to report environmental emergencies to the Department's communication center via toll-free access.
7. To maximize the use of private-party funds by requiring responsible parties to either conduct remedial work with

Department oversight or to pay the Department for performing remedial work using public funds.

8. To develop and implement clear, consistent, and predictable regulations for site remediation for use by the regulated community and the Department, and ensure that technically and scientifically justified cleanup objectives are met.
9. To implement a statewide solid waste planning process that emphasizes source reduction, recycling, and market development activities. To conduct comprehensive reviews of permit applications for solid waste, hazardous waste, recycling and composting facilities, and landfill closures. To implement the Electronic Management Waste Act.
10. To compensate persons affected by hazardous substance discharges through: (a) the Spill Compensation Fund environmental claims program; (b) the Sanitary Landfill Contingency Fund claims program; and (c) loans and grants, administered in conjunction with the New Jersey Economic Development Authority, from the Hazardous Discharge Site Remediation Fund and Underground Storage Tank Fund.

**PROGRAM CLASSIFICATIONS**

19. **Publicly-Funded Site Remediation.** Conducts a program to remediate sites contaminated by hazardous substances where a responsible party cannot be identified or is unable or unwilling to voluntarily participate. These activities are supported by federal (Superfund) funds.
23. **Solid and Hazardous Waste Management.** Provides leadership, planning, education, and financial and technical assistance to the state's citizens and businesses to help them manage their waste responsibly. Regulates the generation, storage, collection, transportation, processing, treatment, and disposal of solid and hazardous wastes and closure of facilities. Regulations and standards are implemented and monitored through on-site construction inspections, design reviews, data collection, and permit issuance. Administers the federal Resource Conservation and Recovery Act of 1976 (RCRA). Develops and implements programs, such as the Electronic Waste Recycling program, to attain statewide recycling goals and to reduce the quantities of waste generated. Monitors the solid waste collection industry to promote effective competition and to prohibit anti-competitive practices. Regulates and oversees mergers, acquisitions, and long-term financing arrangements of the solid waste utility industry. The landfill unit promotes the reuse of non-operating landfills, providing oversight of landfill

remediation, closure and redevelopment through the melding and implementation of solid waste regulations and technical requirements for site remediation. The Office of Dredging and Sediment Technology is responsible for evaluating and permitting all coastal dredging projects and is committed to the beneficial reuse of dredged material.

27. **Remediation Management and Response.** Conducts a statewide program to oversee the remediation of sites by private parties under the State's mandated cleanup program. Provides oversight to ensure that appropriate standards and technical requirements are met. The State Spill Compensation and Control Act, Industrial Site Recovery Act, Underground Storage of Hazardous Substances Act, Water Pollution Control Act, Site Remediation Reform Act, and Brownfield and Contaminated Site Remediation Act authorize the Department to oversee these projects. Provides management assistance and coordination of remedial activities at National Priorities List Site-Cleanups where the projects are led by the federal Environmental Protection Agency, Department of Defense, or Department of Energy. Provides an around-the-clock response program for chemical, biological, radiological, nuclear, and explosive (CBRNE) emergencies. Also operates an around-the-clock communication center, which is the point of initial notification for events and the key point of contact/communication for many State agencies. The program also reviews preliminary assessment and site investigation reports to determine the approval of child care/ educational facility licenses and conducts periodic inspections of those facilities in the state. Many of the above activities will be modified to meet the criteria of the Site Remediation Reform Act, which establishes a Licensed Site Remediation Professional Program, with the Department's role shifting to include project inspection and review responsibility and less direct case management.
29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used to provide loans or grants to upgrade, replace, or close underground storage tanks, including the costs of remediation, and to finance the cost of remediating hazardous substance discharges. Beginning in fiscal 2005, the dedication was expanded to include the provision of loans and grants for site remediation redevelopment of brownfields, pursuant to a November 2003 amendment to the State Constitution.

**EVALUATION DATA**

<b>PROGRAM DATA</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>Solid and Hazardous Waste Management</b>				
Annual tonnage of solid waste:				
Generated statewide .....	22,106,476	19,393,051	19,393,051	19,780,912
Generated per capita (lbs./person/day) .....	14.39	12.63	12.63	12.88
Recycled statewide .....	13,070,268	11,037,025	11,037,025	11,257,765
Recycled per capita (lbs./person/day) .....	8.51	7.19	7.19	7.33
Reduction in solid waste stream due to recycling .....	59.1%	56.9%	56.9%	56.9%

# ENVIRONMENTAL PROTECTION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Remediation Management and Response</b>				
Total Active Cases in Site Remediation Program	---	16,341	16,000	16,000
Licensed Site Remediation Professionals (LSRP) Program	---	2,716	10,000	10,000
Non-LSRP	---	12,608	2,700	2,700
Unregulated Heating Oil Tank (UHOT) Program	---	1,017	1,100	1,100
Number of LSRP case inspections completed	---	2,236	2,500	5,000
Number of LSRP case reviews completed	---	2,012	2,000	2,500
Total Number of Remedial Action Outcome (RAO) documents issued	---	417	600	900
UHOT Cases underway	---	3,320	3,300	3,300
UHOT cases closed	---	2,689	2,700	2,700
Permit applications received (a)	---	111	1,248	1,248
Permits issued (a)	---	102	1,248	1,248

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

Federal	13	12	12	12
All Other	550	544	503	503
Total Positions	563	556	515	515

#### Filled Positions by Program

Solid and Hazardous Waste Management	79	76	71	71
Remediation Management and Response	348	348	324	323
Environmental Management - CBT Dedication	136	132	120	121
Total Positions	563	556	515	515

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) Permit applications first received March 2011.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
5,963	3,032	-1,789	7,206	5,448				
					23	5,214	5,102	5,102
31,342	15,579	31	46,952	45,590	27	31,725	32,328	32,328
9,300	5,641	---	14,941	11,130	29	9,176	10,370	10,370
<b>46,605</b>	<b>24,252</b>	<b>-1,758</b>	<b>69,099</b>	<b>62,168</b>		<b>46,115<sup>(a)</sup></b>	<b>47,800</b>	<b>47,800</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
14,804	5,945 <sup>R</sup>	-3,647	17,102	13,952		14,527	15,121	15,121
---	---	---	---	3,150		---	---	---
<b>14,804</b>	<b>5,945</b>	<b>-3,647</b>	<b>17,102</b>	<b>17,102</b>		<b>14,527</b>	<b>15,121</b>	<b>15,121</b>
170	---	-4	166	148		153	144	144
2,853	---	-98	2,755	2,641		3,068	2,834	2,834
436	---	7	443	378		384	424	424
Special Purpose:								
---	1,176							
---	1,574 <sup>R</sup>	-1,000	1,750	---	23	---	---	---
410	277 <sup>R</sup>	---	687	687	23	437	437	437

# ENVIRONMENTAL PROTECTION

Orig. & (S)Supple- mental	Year Ending June 30, 2011				2012 Prog. Adjusted Class. Approp.	Year Ending June 30, 2013		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>								
---	---	2,985	2,985	2,497	27	---	---	---
17,465	8,953 <sup>R</sup>	---	26,418	26,418	27	18,368	18,368	18,368
909	---	31	940	936	27	---	---	---
9,300	2,830	---	12,130	10,313	29	9,176	10,370	10,370
---	1,811 1,000 <sup>R</sup>	---	2,811	817	29	---	---	---
258	686	-32	912	231	2	102	102	102
<b><u>STATE AID</u></b>								
<b>Distribution by Fund and Program</b>								
---	3	---	3	2	27	---	---	---
---	<b>3</b>	---	<b>3</b>	<b>2</b>	---	---	---	---
<b>Distribution by Fund and Object</b>								
---	3	---	3	2	27	---	---	---
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
45,466	49,945	-10,750	84,661	35,703	29	44,860	50,695	50,695
<b>45,466</b>	<b>49,945</b>	<b>-10,750</b>	<b>84,661</b>	<b>35,703</b>	---	<b>44,860</b>	<b>50,695</b>	<b>50,695</b>
<b>Distribution by Fund and Object</b>								
19,633	49,945	---	69,578	20,620	29	19,371	21,891	21,891
---	---	---	---	---	29	14,019	15,842	15,842
<u>25,833</u>	<u>---</u>	<u>-10,750</u>	<u>15,083</u>	<u>15,083</u>	29	<u>11,470</u>	<u>12,962</u>	<u>12,962</u>
<b>92,071</b>	<b>74,200</b>	<b>-12,508</b>	<b>153,763</b>	<b>97,873</b>	---	<b>90,975</b>	<b>98,495</b>	<b>98,495</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
25,450	312	---	25,762	312	19	25,450	5,450	5,450
2,395	14	---	2,409	1,059	23	2,395	2,395	2,395
<u>7,450</u>	<u>4,529</u>	<u>30</u>	<u>12,009</u>	<u>6,081</u>	27	<u>7,400</u>	<u>7,400</u>	<u>7,400</u>
<b>35,295</b>	<b>4,855</b>	<b>30</b>	<b>40,180</b>	<b>7,452</b>	---	<b>35,245</b>	<b>15,245</b>	<b>15,245</b>
<b>All Other Funds</b>								
---	293 1,340 <sup>R</sup>	---	1,633	1,415	23	3,112	3,590	3,590
---	472 7,969 <sup>R</sup>	---	8,441	7,534	27	27,316	27,652	27,652
<u>---</u>	<u>10,074</u>	<u>---</u>	<u>10,074</u>	<u>8,949</u>	---	<u>30,428</u>	<u>31,242</u>	<u>31,242</u>
<b>127,366</b>	<b>89,129</b>	<b>-12,478</b>	<b>204,017</b>	<b>114,274</b>	---	<b>156,648</b>	<b>144,982</b>	<b>144,982</b>

# ENVIRONMENTAL PROTECTION

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## Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$365,000 in appropriated receipts, and for the reallocation of statewide savings.

## Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Office of Dredging and Sediment Technology is appropriated from the 1996 Dredging and Containment Facility Fund, created pursuant to section 18 of P.L.1996, c.70, the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bond Act of 1996," together with an amount not to exceed \$565,000 for the administration of the Dredging and Sediment Technology program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to site specific charges, the amounts hereinabove for the Remediation Management and Response program classification, excluding the Hazardous Discharge Site Cleanup Fund - Responsible Party and the Underground Storage Tanks accounts, are appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed \$7,739,000 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.

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund - Responsible Party account is appropriated from responsible party cost recoveries deposited in the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed \$12,328,000 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.

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 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 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.

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

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

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 (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 Projects Administrative Costs - Constitutional Dedication account is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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 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 and other solid waste program activities.

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

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

There is hereby appropriated from the Petroleum Underground Storage Tank Remediation, Upgrade, and Closure Fund an amount not to exceed \$1,000,000 for costs associated with the Department's administration of the loan and grant program for the upgrade, replacement, or closure of underground storage tanks that store or were used to store hazardous substances pursuant to the amendments effective December 8, 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 Private Underground Tank Administrative Costs - Constitutional Dedication account is appropriated, 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, future cost recoveries from litigation related to the Passaic River cleanup, not to exceed \$30,000,000, shall be reimbursed first to the New Jersey Spill Compensation Fund in the amount of \$12,000,000 and second to the Hazardous Discharge Site Cleanup Fund in the amount of \$18,000,000, 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, there is appropriated from the Hazardous Discharge Site Cleanup Fund an amount of \$6,000,000 for the direct and indirect costs of legal and consulting services associated with litigation related to the Passaic River cleanup, subject to the approval of the Director of the Division of Budget and Accounting.

## Language Recommendations -- Capital Construction

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

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

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 (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 claims for damages; and grants to local governments and nonprofit organizations to further implement restoration activities of the Office of Natural Resource Restoration.

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

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

### 45. ENVIRONMENTAL REGULATION

#### OBJECTIVES

1. To monitor and report on the biological, chemical, and physical quality of surface waters, ground waters, and sediments in the state so as to evaluate the effectiveness of existing regulatory programs in protecting and improving New Jersey's water quality. To monitor New Jersey Pollutant Discharge Elimination System (NJPDES) permit compliance.
2. To carry out the purposes and requirements of enabling legislation and regulations.
3. To conduct reviews of permit applications and to promote meaningful public input.
4. To assist permittees in complying with applicable permit requirements and inform them of compliance issues.
5. To improve the efficiency of the permit review process while maintaining or improving protection of the environment, to eliminate procedures and requirements that do not lead to greater environmental protection, and to consolidate the reviews of multiple permits for individual facilities or projects.
6. To improve and protect water quality with available Environmental Infrastructure Financing Program funds.
7. To establish and maintain policies and procedures for the generation, compilation, review, and use of data of documented quality, consistent with scientific protocols and as required by the federal government.
8. To certify the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.
9. To provide a comprehensive program to prevent releases of petroleum products and hazardous substances by providing information regarding these releases in the community and the workplace.
10. To protect the public and radiation workers from unnecessary radiation exposure.
11. To protect the public health, safety, and security of the residents of New Jersey.

#### PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Licenses, registers and inspects owners of machine sources, naturally occurring or accelerator-produced radioactive materials, and non-ionizing sources of radiation. Responsible for maintaining the capability to

respond and provide technical assistance during radiological emergencies. Has regulatory authority for all radioactive material licensing. Certifies and inspects businesses and individuals that conduct radon testing and mitigation. Inspects mammography facilities under contract with the Food and Drug Administration. Licenses x-ray technologists, nuclear medicine technologists, and radon testers and mitigators. Determines exposure pathways and environmental or health impact of sources of radiation and provides direction on remediation. Provides emergency planning and response and monitoring around nuclear power plant sites. Tracks shipments of large quantities of radioactive materials through New Jersey. Quality Assurance establishes and maintains policies and procedures for the generation, compilation, review, and the use of data of documented quality, as required by the USEPA. Reviews data submitted to the Department to verify its quality and determine its usability. Certifies the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.

02. **Air Pollution Control.** Protects and enhances the air environment. Provides overall air quality management to attain the health-based ambient air quality standards and visibility goals. Coordinates air quality planning to ensure compliance with State and federal requirements. Conducts ambient air monitoring, emission inventory development, and air pollution control rule development. Participates in the air pollution control aspects of the motor vehicle inspection and maintenance programs, administers the Low Emission Vehicle Program, and identifies and implements, where appropriate, programs to reduce emissions of diesel exhaust. Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and operation; validates tax exemption claims for air pollution control equipment; oversees the conduct of periodic stack tests to determine air contaminant emission rates; oversees continuous emission monitoring of stacks; reviews and conducts air quality modeling studies of major new sources of air contamination; reviews and restricts the health risk of toxic air contaminant emissions from stationary sources; and reviews and issues facility-wide operating permits for major existing sources of air pollution. Provides program coordination in compliance with State and federal mandates to attain air quality standards. Conducts air monitoring,

# ENVIRONMENTAL PROTECTION

planning, and analysis, as well as motor vehicle pollution control projects and the development of regulations.

**Release Prevention.** Implements and ensures compliance with New Jersey's Community Right To Know and Superfund Amendments and Reauthorization Act (SARA) Title III programs which gather information on the use, storage, and release of toxic chemicals in the state and make information available to the public. Monitors compliance with the Toxic Catastrophe Prevention Act to identify companies which handle extraordinarily hazardous substances and ensure that procedures are in place to prevent devastating accidental chemical releases. The Discharge Prevention Containment and Countermeasures (Oil Spill Prevention) program reduces the possibility of hazardous spills through plan submittals and compliance/investigative procedures. The Pollution Prevention program analyzes pollution prevention plans submitted by operators of priority industrial facilities. These plans document how operators plan to reduce the release of hazardous substances into the environment.

08. **Water Pollution Control.** Administers the NJPDES program to protect New Jersey's surface and ground water by assuring proper treatment and disposal of wastewater (and its residuals) and stormwater from various types of facilities and activities, including the generation, monitoring, and beneficial management of sludge and sludge-derived products. To accomplish this, the program issues permits which impose requirements to limit and/or prevent the discharge of pollutants into waters of the state. The regulated facilities vary widely in size, from small uses such as campgrounds, schools, and shopping centers to larger industrial and municipal wastewater discharges. Implements Treatment Works Approval program to regulate the construction of wastewater collection, conveyance, and treatment facilities.

09. **Public Wastewater Facilities.** Administers the New Jersey Environmental Infrastructure Financing program along with

the New Jersey Environmental Infrastructure Trust, an independent State financing authority. The program provides loans to local government units for the construction of environmental infrastructure facilities through the American Recovery and Reinvestment Act of 2009 and the Clean Water State Revolving Fund, with funds made available under the federal Clean Water Act and various State bond acts. The projects eligible for financial assistance include water and wastewater treatment plant upgrades or improvements, facilities for the beneficial reuse and treatment of sewage sludge, collection and conveyance facilities, on-site system rehabilitation, infiltration/inflow correction, combined sewer overflow and interconnection/cross-connection abatement, and nonpoint source projects (such as land acquisition, brownfield remediation, well sealing, and landfills).

16. **Water Monitoring and Planning.** Federal funds for regulating the discharge of contaminants/toxics from wastewater treatment facilities and the management of residuals, the management of sludge, and the issuance of stormwater permits.

29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. Beginning in 2006, the dedication was expanded to provide grants for the costs of air pollution control equipment to reduce particulate matter emissions from diesel-powered engines and to provide funds for other measures to reduce human exposure to emissions.

70. **Clean Waters.** Administrative costs provided by the Clean Water State Revolving Fund, which provides loans to local government units for the construction of environmental infrastructure treatment facilities. See related program classification 09 for further details.

## EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Radiation Protection</b>				
X-ray machines inspected . . . . .	6,188	4,602	3,875	3,875
X-ray machine violations (% of inspected) . . . . .	15%	32%	20%	20%
Homes tested for radon . . . . .	46,900	39,500	41,000	42,000
Homes mitigated for radon . . . . .	2,800	2,700	2,800	2,900
Lung cancers avoided . . . . .	140	140	140	140
<b>Release Prevention</b>				
Toxic Catastrophe Prevention				
Inspections . . . . .	137	214	166	166
Accident investigations . . . . .	2	---	---	---
Right To Know				
Information requests . . . . .	2,427	2,115	1,500	1,500
Audits for facilities . . . . .	1,298	1,368	845	845
Administrative Orders . . . . .	292	455	100	100
<b>Public Wastewater Facilities</b>				
Capitalized funding provided for municipal				
infrastructure improvement projects (in millions) . . . . .	\$ 726.7	\$ 354.0	\$ 500.0	\$ 500.0
Municipal infrastructure improvement projects funded . . . . .	181	108	100	100

# ENVIRONMENTAL PROTECTION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Environmental Management - CBT Dedication</b>				
<b>Diesel-Powered Engine Retrofit Installation</b>				
School Bus				
Installations approved .....	2,711	37	2,000	---
Cost encumbered (in millions) .....	\$ 2.20	\$ 1.20	\$ 2.00	---
Installations completed .....	4,325	1,329	2,000	---
Municipal Solid Waste Vehicle				
Installations approved .....	104	---	143	---
Cost encumbered (in millions) .....	\$ 2.70	\$ 1.50	---	---
Installations completed .....	607	86	143	---
Commercial Bus				
Installations approved .....	---	2,077	250	---
Cost encumbered (in millions) .....	---	\$ 24.32	\$ 2.85	---
Installations completed .....	---	1,201	927	199
Public Trucks and Off-road Vehicle				
Installations approved .....	---	---	3,500	2,000
Cost encumbered (in millions) .....	---	---	\$ 36.30	\$ 20.80
Installations completed .....	---	---	2,500	3,000

**PERSONNEL DATA**

**Position Data**

Filled Positions by Funding Source

State Supported .....	19	19	18	17
All Other .....	464	446	428	417
<b>Total Positions .....</b>	<b>483</b>	<b>465</b>	<b>446</b>	<b>434</b>

Filled Positions by Program

Radiation Protection .....	77	74	69	69
Air Pollution Control .....	148	146	141	135
Release Prevention .....	57	55	52	40
Water Pollution Control .....	123	121	114	110
Public Wastewater Facilities .....	46	39	40	46
Environmental Management - CBT Dedication .....	11	8	9	9
Clean Waters .....	21	22	21	25
<b>Total Positions .....</b>	<b>483</b>	<b>465</b>	<b>446</b>	<b>434</b>

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded. State Supported includes positions previously supported by fees and reported as All Other.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
6,719	3,112	-738	9,093	6,916	01	7,046	6,138	6,138
16,385	1,231	1,014	18,630	18,548	02	16,797	13,884	13,884
7,835	3,841	-239	11,437	9,736	08	7,956	7,631	7,631
2,762	---	-193	2,569	2,568	09	2,772	2,772	2,772
---	616	900	1,516	831	Environmental Management - CBT Dedication	29	---	---
---	2,024	-2,024	---	---	Clean Waters	70	---	---
<b>33,701</b>	<b>10,824</b>	<b>-1,280</b>	<b>43,245</b>	<b>38,599</b>	<b>Total Direct State Services</b>	<b>34,571<sup>(a)</sup></b>	<b>30,425</b>	<b>30,425</b>



# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Object</b>								
18,443	---	2,885	21,328	21,328				
						18,882	17,656	17,656
<u>18,443</u>	<u>---</u>	<u>2,885</u>	<u>21,328</u>	<u>21,328</u>		<u>18,882</u>	<u>17,656</u>	<u>17,656</u>
183	---	-26	157	155		150	136	136
3,654	---	208	3,862	3,862		3,834	3,644	3,644
193	---	-9	184	184		186	171	171
2,490								
685 <sup>S</sup>	3,112	-1,100	5,187	3,013	Nuclear Emergency Response 01	2,559 774 <sup>S</sup>	2,559	2,559
1,721	---	-20	1,701	1,700	Quality Assurance - Lab Certification Programs 01	1,786	1,646	1,646
1,549	371 <sup>R</sup>	---	1,920	1,920	Pollution Prevention 02	1,579	989	989
1,038	---	-78	960	960	Toxic Catastrophe Prevention 02	984	784	784
1,097	509 <sup>R</sup>	---	1,606	1,606	Worker and Community Right to Know Act 02	1,128	734	734
---	110	-32	78	---	Air Pollution Monitoring and Control Programs 02	---	---	---
2,648	238 <sup>R</sup>	---	2,886	2,886	Oil Spill Prevention 02	2,709	2,106	2,106
---	1,170							
---	2,671 <sup>R</sup>	-2,139	1,702	---	Water Pollution Control 08	---	---	---
---	616	900	1,516	831	Diesel Risk Mitigation Fund Administrative Costs - Constitutional Dedication 29	---	---	---
---	2,024 <sup>R</sup>	-2,024	---	---	State Revolving Fund - Administrative Costs 70	---	---	---
---	3	155	158	154	Additions, Improvements and Equipment	---	---	---
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
17,567	72,905	-900	89,572	13,207	Environmental Management - CBT Dedication 29	17,332	19,586	19,586
<u>17,567</u>	<u>72,905</u>	<u>-900</u>	<u>89,572</u>	<u>13,207</u>	<i>Total Grants-in-Aid</i>	<u>17,332</u>	<u>19,586</u>	<u>19,586</u>
<b>Distribution by Fund and Object</b>								
<u>17,567</u>	<u>72,905</u>	<u>-900</u>	<u>89,572</u>	<u>13,207</u>	Grants:			
					Diesel Risk Mitigation Fund - Constitutional Dedication 29	17,332	19,586	19,586
<u>51,268</u>	<u>83,729</u>	<u>-2,180</u>	<u>132,817</u>	<u>51,806</u>	<i>Grand Total State Appropriation</i>	<u>51,903</u>	<u>50,011</u>	<u>50,011</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
500	-200	---	300	185	Radiation Protection 01	500	500	500
10,150	779	---	10,929	5,184	Air Pollution Control 02	10,150	10,150	10,150
86,000	---	---	86,000	---	Public Wastewater Facilities (b) 09	86,000	61,000	61,000
145	---	---	145	77	Water Monitoring and Planning 16	125	125	125
<u>96,795</u>	<u>579</u>	<u>---</u>	<u>97,374</u>	<u>5,446</u>	<i>Total Federal Funds</i>	<u>96,775</u>	<u>71,775</u>	<u>71,775</u>

# ENVIRONMENTAL PROTECTION

Orig. & (S)Supple- mental	Year Ending June 30, 2011				Total Available	Expended	Prog. Class.	Year Ending June 30, 2013		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies						2012 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>										
<b>All Other Funds</b>										
---	1,689	---	5,057	2,283	Radiation Protection	01	3,354	4,247	4,247	
---	243	582	953	697	Air Pollution Control	02	2,238	2,745	2,745	
---	78	---	561	437	Water Pollution Control	08	3,000	3,000	3,000	
---	483 <sup>R</sup>	---	6	6	Public Wastewater Facilities	09	2,024	2,024	2,024	
---	81	---	---	---	Clean Waters	70	---	---	---	
---	1,406 <sup>R</sup>	2,024	3,511	3,192			3,330	4,000	4,000	
---	7,482	2,606	10,088	6,615	<i>Total All Other Funds</i>		<u>13,946</u>	<u>16,016</u>	<u>16,016</u>	
<b>148,063</b>	<b>91,790</b>	<b>426</b>	<b>240,279</b>	<b>63,867</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>162,624</b>	<b>137,802</b>	<b>137,802</b>	

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$28,000 in appropriated receipts, and for the reallocation of statewide savings.
- (b) Program expenditures for the Clean Water State Revolving Fund are reflected off budget in the Wastewater Treatment Fund.

**Language Recommendations -- Direct State Services - General Fund**

- The amount hereinabove appropriated for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.), and the unexpended balances at the end of the preceding fiscal year in the Nuclear Emergency Response account, together with receipts in excess of the amount anticipated, not to exceed \$881,000 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- There is appropriated from the Commercial Vehicle Enforcement Fund, established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75), such sums as may be necessary to fund the costs of the regulation of the Diesel Exhaust Emissions program, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Pollution Prevention account is payable from receipts received pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et seq.), together with an amount not to exceed \$472,000, for administration of the Pollution Prevention program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.
- Notwithstanding the provisions of the "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 Community Right to Know Act account is payable out of the Worker and Community Right to Know Fund, and the receipts in excess of the amount anticipated, not to exceed \$445,000, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.
- The amount hereinabove appropriated for the Oil Spill Prevention account is payable out of the New Jersey Spill Compensation Fund, and the receipts in excess of those anticipated, not to exceed \$879,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76 (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 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.
- Any funds received by the New Jersey Environmental Infrastructure Trust from any State agency to offset the Trust's annual operating expenses are appropriated for the same purpose.
- In addition to the federal funds amount for the Public Wastewater Facilities program classification, such additional sums that may be received from the federal government for the Clean Water State Revolving Fund program are appropriated.
- Receipts in excess of those anticipated from Air Permitting Minor Source 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 expansion of the Air Pollution Control program, and for County Environmental Health Act agencies to inspect non-major source facilities, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of subsection b. of section 1 of P.L.2005, c.202 (C.58:11B-10.2) or any other law or regulation to the contrary, in addition to the amount anticipated to the General Fund from the Environmental Infrastructure Financing Program Administrative Fee, there is appropriated \$2,024,000 to the Department of Environmental Protection for associated administrative and operating expenses, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the Diesel Risk Mitigation Fund - Constitutional Dedication, an amount not to exceed \$1,150,000 shall be appropriated for costs associated with the administration of the program pursuant to the amendments effective December 8, 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.

# ENVIRONMENTAL PROTECTION

## Language Recommendations -- Grants-In-Aid - General Fund

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

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

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

### OBJECTIVES

1. To develop administrative policy, evaluate performance, and coordinate program activities.
2. To support activities related to departmental planning, auditing, and legislative services.
3. To support a communication program which imparts the Department's mission to the public and to encourage public participation in decision making.
4. To support the Department and its objectives in terms of the control of personnel, financial resources, general services, information systems, and equipment.
5. To increase transparency and encourage public understanding of the DEP, and provide the public with timely information through outreach and access to the Department, through the Open Public Records Act.

### PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the proposal and adoption of environmental rules and regulations. Serves as central point of contact regarding State and federal legislation. Develops and executes public information, environmental education, and communications strategies for the Department's programs. Serves as liaison to the Legislature as well as county and municipal governmental officials.
99. **Administration and Support Services.** Sets policies and develops short- and long-range plans and strategies; coordinates with governmental agencies; and provides legislative review and legal analysis. Provides general support services, including personnel, payroll, purchasing, data processing, printing, information technology, e-government applications, training and organizational development, program evaluation, and property control. Provides financial management, including budget and accounting services, as well as fiscal control and financial monitoring of all General Fund monies, federal funds, bond funds, and tax accounts. Also receives and processes Open Public Records Act requests.

### EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Administration and Support Services</b>				
Affirmative Action Data				
Male Minority .....	257	235	237	239
Male Minority % .....	8.2	8.5	8.5	8.6
Female Minority .....	268	253	255	257
Female Minority % .....	9.2	9.1	9.1	9.2
Total Minority .....	525	488	492	496
Total Minority % .....	17.4	17.6	17.6	17.7
Open Public Records Act (OPRA) Data				
Number of OPRA requests received .....	11,440	12,043	12,000	12,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	250	231	216	239
All Other .....	29	29	28	31
Total Positions .....	279	260	244	270

# ENVIRONMENTAL PROTECTION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Filled Positions by Program				
Regulatory and Governmental Affairs .....	24	24	22	26
Administration and Support Services .....	255	236	222	244
Total Positions .....	279	260	244	270

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December, and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
1,524	---	48	1,572	1,570				
					26	1,619	1,691	1,691
16,357	167	1,209	17,733	17,251				
					99	16,015	16,276	16,276
<u>17,881</u>	<u>167</u>	<u>1,257</u>	<u>19,305</u>	<u>18,821</u>		<u>17,634</u> <sup>(a)</sup>	<u>17,967</u>	<u>17,967</u>
<b>Distribution by Fund and Object</b>								
Personal Services:								
15,218	---	1,564	16,782	16,498				
						14,979	15,612	15,612
<u>15,218</u>	<u>---</u>	<u>1,564</u>	<u>16,782</u>	<u>16,498</u>		<u>14,979</u>	<u>15,612</u>	<u>15,612</u>
244	---	-114	130	104		196	102	102
854	---	-166	688	688		908	683	683
165	---	-27	138	138		151	170	170
Special Purpose:								
---	166	---	166	---				
					99	---	---	---
1,400	---	---	1,400	1,393	99	1,400	1,400	1,400
---	1	---	1	---		---	---	---
<b><u>STATE AID</u></b>								
<b>Distribution by Fund and Program</b>								
5,367	116	150	5,633	5,572				
					99	6,130	6,130	6,130
<u>5,367</u>	<u>116</u>	<u>150</u>	<u>5,633</u>	<u>5,572</u>		<u>6,130</u>	<u>6,130</u>	<u>6,130</u>
<b>Distribution by Fund and Object</b>								
State Aid:								
1,346	116	---	1,462	1,401				
					99	1,346	1,346	1,346
1,852	---	---	1,852	1,852	99	2,315	2,315	2,315
<u>2,169</u>	<u>---</u>	<u>150</u>	<u>2,319</u>	<u>2,319</u>	99	<u>2,469</u>	<u>2,469</u>	<u>2,469</u>
<u>23,248</u>	<u>283</u>	<u>1,407</u>	<u>24,938</u>	<u>24,393</u>		<u>23,764</u>	<u>24,097</u>	<u>24,097</u>

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2011					Year Ending June 30, 2013								
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended					
<b>OTHER RELATED APPROPRIATIONS</b>													
28,365	---	---	28,365	9,184	<i>Total Debt Service</i>		6,819	19,326	19,326				
<b>Federal Funds</b>													
150	---	---	150	---	Regulatory and Governmental Affairs	26	150	150	150				
2,450					Administration and Support Services	99	2,450	2,450	2,450				
<u>35<sup>S</sup></u>	<u>262</u>	<u>---</u>	<u>2,747</u>	<u>263</u>	<i>Total Federal Funds</i>		<u>2,600</u>	<u>2,600</u>	<u>2,600</u>				
<u>2,635</u>	<u>262</u>	<u>---</u>	<u>2,897</u>	<u>263</u>	<b>All Other Funds</b>								
---	1	---	1	---	Regulatory and Governmental Affairs	26	---	---	---				
	7,753				Administration and Support Services	99	80	75	75				
<u>---</u>	<u>82<sup>R</sup></u>	<u>1,207</u>	<u>9,042</u>	<u>7,441</u>	<i>Total All Other Funds</i>		<u>80</u>	<u>75</u>	<u>75</u>				
<u>---</u>	<u>7,836</u>	<u>1,207</u>	<u>9,043</u>	<u>7,441</u>	<b>GRAND TOTAL ALL FUNDS</b>		<b>33,263</b>	<b>46,098</b>	<b>46,098</b>				
<u>54,248</u>	<u>8,381</u>	<u>2,614</u>	<u>65,243</u>	<u>41,281</u>									

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

## Language Recommendations -- Direct State Services - General Fund

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

## Language Recommendations -- State Aid - General Fund

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

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

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

### 47. COMPLIANCE AND ENFORCEMENT

#### OBJECTIVES

- To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste, and pesticides.
- To undertake innovative but consistent and predictable enforcement policies, protocols, and actions employing a holistic perspective to deliver high compliance, environmentally beneficial behaviors and outcomes leading to sustainability.
- To employ strong enforcement as well as compliance assistance and incentives, responding appropriately and with common sense to the great variety of actors affecting the environment.
- To augment the Department's compliance and enforcement-related activities by leveraging our limited resources through partnerships, especially through County Environmental Health Act grant agreements with local health agencies.
- To improve the quality of the state's beaches through cooperation with the Department of Corrections, the Department of Health and the United States Army Corps of Engineers in programs that reduce floatable debris and monitor ocean water quality.

- To inspect, monitor, and report on the quality of surface and groundwater discharges in the state.
- To protect the public and the environment from any hazards resulting from the production, use, sale, storage, or other activities related to pesticides.
- To perform regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination by reducing the number of leaking tanks.

#### PROGRAM CLASSIFICATIONS

- Air Pollution Control.** Conducts investigations to determine compliance with the Air Pollution Control Act at regulated facilities. Conducts investigations based on citizen complaints of air pollution. Issues enforcement documents and tracks, records, and reports on associated administrative activities to ensure compliance. Develops enforcement cases, processes violations, assesses penalties, and negotiates compliance schedules for these programs.
- Pesticide Control.** Regulates the manufacture, distribution, storage, sale, possession, and use of pesticides. Conducts complaint investigations and routine inspections. Compliance assistance and pollution prevention activities are performed through training and outreach. Promotes reducing the use of pesticides through practical pest control techniques known as "Integrated Pest Management" (IPM). Enforces requirements

for IPM in public, private, and charter schools in New Jersey. Enforces farm worker pesticide safety requirements at agricultural establishments. All pesticide products sold in the state are registered with this program. Pesticide applicators and dealers are certified and licensed, and permits are issued for mosquito/fly control and aquatic pesticide use. Monitoring and evaluation of pesticide hazards and laboratory analysis of pesticide samples are also conducted.

08. **Water Pollution Control.** Responsible for providing compliance assistance, conducting monitoring and investigations, and issuing enforcement actions in support of the water programs. A particular focus is placed on inspections of wastewater dischargers and community drinking water supply facilities; prevention and correction of non-compliance conditions through a multifaceted compliance assistance program, including outreach, education, and a Discharge Monitoring Report guidance manual; issuance of administrative and judicial enforcement actions for chronic or significant violations; and investigation of complaints relating to water resources. Monitors compliance with all permits issued under the New Jersey Pollutant Discharge Elimination System (NJPDES) for surface water, ground water, and indirect discharges to Publicly-Owned Treatment Works. Formal enforcement actions are also issued for violations in the Water Allocation Program and against State-certified laboratories that fail to comply with the laboratory certification program requirements.
15. **Land Use Regulation.** Conducts investigations and site inspections required for compliance with State regulations and permits issued pursuant to the Highlands Water Protection and Planning Act, Freshwater Wetlands Protection Act, the Flood

Hazard Area Control Act, the Coastal Area Facility Review Act, the Wetlands Act of 1970, the Dam Safety Act, and the Waterfront Development and Riparian Lands statutes. Responding to reports of alleged violations of the above statutes, the program advises individuals how to achieve and/or maintain compliance.

23. **Solid and Hazardous Waste Management.** Manages and conducts compliance and enforcement activities to ensure that solid waste, hazardous waste, regulated medical waste, and used oil are collected, stored, transported, recycled, and disposed of in an environmentally acceptable manner. Assures compliance with federal Resource Conservation and Recovery Act (RCRA) regulations, the New Jersey Solid Waste Management Act, and the Solid Waste Utility Control Act. Activities include such compliance assistance functions as environmental audits, grace periods, and supplemental environmental projects as well as conventional inspections, investigations, transporter and regulated medical waste generator licensing, and, when necessary, formal enforcement actions.
29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication is used to provide loans or grants to upgrade, replace or close underground storage tanks, including the costs of remediation, and to finance the cost of remediating hazardous substance discharges. Beginning in fiscal 2004, the dedication was expanded to include the implementation of the Underground Storage Tank (UST) Inspection Program.

**EVALUATION DATA**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>PROGRAM DATA</b>				
<b>Air Pollution Control</b>				
Investigations and inspections .....	4,399	4,026	3,500	3,500
<b>Pesticide Control</b>				
Investigations and inspections .....	707	798	600	600
Pesticide products regulated .....	13,026	12,800	12,800	13,000
Pesticide licenses and permits .....	18,028	16,964	17,700	16,200
<b>Water Pollution Control</b>				
Inspections .....	4,364	4,408	4,500	4,500
Clean Shores:				
Miles of beaches cleaned .....	68	78	100	100
Tons of debris removed .....	1,700	1,862	1,900	1,900
<b>Land Use Regulation</b>				
Investigations and inspections .....	1,091	1,045	800	800
<b>Solid and Hazardous Waste Management</b>				
Hazardous waste annual inspections .....	2,367	2,365	2,200	2,200
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
Federal .....	18	18	18	18
All Other .....	301	287	276	277
Total Positions .....	319	305	294	295

# ENVIRONMENTAL PROTECTION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Filled Positions by Program				
Air Pollution Control .....	61	62	58	59
Pesticide Control .....	36	35	32	31
Water Pollution Control .....	88	82	80	81
Land Use Regulation .....	25	24	28	29
Solid and Hazardous Waste Management .....	91	85	80	80
Environmental Management - CBT Dedication .....	18	17	16	15
Total Positions .....	319	305	294	295

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2011			Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
5,025	759	211	5,995	5,310	Air Pollution Control	02	4,585	4,127	4,127
2,534	914	48	3,496	2,847	Pesticide Control	04	2,623	2,216	2,216
6,210	51	609	6,870	6,869	Water Pollution Control	08	5,864	5,962	5,962
1,965	628	-387	2,206	2,206	Land Use Regulation	15	2,493	2,443	2,443
6,132	---	187	6,319	6,314	Solid and Hazardous Waste Management	23	6,355	5,867	5,867
---	1,500	600	2,100	1,304	Environmental Management - CBT Dedication	29	---	---	---
<b>21,866</b>	<b>3,852</b>	<b>1,268</b>	<b>26,986</b>	<b>24,850</b>	<b>Total Direct State Services</b>		<b>21,920<sup>(a)</sup></b>	<b>20,615</b>	<b>20,615</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
16,648	---	1,075	17,723	17,723	Salaries and Wages		17,341	15,665	15,665
16,648	---	1,075	17,723	17,723	<b>Total Personal Services</b>		<b>17,341</b>	<b>15,665</b>	<b>15,665</b>
110	---	41	151	146	Materials and Supplies		96	129	129
2,779	---	---	---	---	Services Other Than Personal		2,800	3,117	3,117
672 <sup>S</sup>	758	-509	3,700	3,030	Maintenance and Fixed Charges		616	637	637
629	---	3	632	631	Special Purpose:				
---	127	---	---	---	Pesticide Control	04	---	---	---
1,028	787 <sup>R</sup>	-270	1,656	1,655	Tidelands Peak Demands	15	1,067	1,067	1,067
---	628 <sup>R</sup>	---	---	---	Underground Storage Tank Inspection Program - Constitutional Dedication	29	---	---	---
---	1,500	600	2,100	1,304	Additions, Improvements and Equipment		---	---	---
---	52	328	380	361					
<b><u>STATE AID</u></b>									
<b>Distribution by Fund and Program</b>									
2,700	---	750	3,450	3,445	Water Pollution Control	08	2,700	2,700	2,700
<b>2,700</b>	<b>---</b>	<b>750</b>	<b>3,450</b>	<b>3,445</b>	<b>Total State Aid</b>		<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
<b>Distribution by Fund and Object</b>									
State Aid:									
2,700	---	750	3,450	3,445	County Environmental Health Act	08	2,700	2,700	2,700
<b>24,566</b>	<b>3,852</b>	<b>2,018</b>	<b>30,436</b>	<b>28,295</b>	<b>Grand Total State Appropriation</b>		<b>24,620</b>	<b>23,315</b>	<b>23,315</b>

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
2,500	22	---	2,522	2,138	02	2,500	2,500	2,500	
550	15	---	565	448	04	550	550	550	
1,632	171	---	1,803	1,096	08	1,250	1,250	1,250	
600	1,175	---	1,775	1,184	15	600	600	600	
<u>2,500</u>	<u>301</u>	<u>---</u>	<u>2,801</u>	<u>2,527</u>	23	<u>2,500</u>	<u>2,600</u>	<u>2,600</u>	
<u>7,782</u>	<u>1,684</u>	<u>---</u>	<u>9,466</u>	<u>7,393</u>	<b>Total Federal Funds</b>		<u>7,400</u>	<u>7,500</u>	<u>7,500</u>
<b>All Other Funds</b>									
---	2,391	---	3,231	1,990	02	840	840	840	
---	840 <sup>R</sup>	---	---	---	04	700	700	700	
---	347	---	1,014	556	08	695	695	695	
---	766 <sup>R</sup>	-99	250	---	15	732	721	721	
---	250	---	11	---	23	<u>3</u>	<u>3</u>	<u>3</u>	
---	9	---	<u>4,506</u>	<u>2,546</u>	<b>Total All Other Funds</b>		<u>2,970</u>	<u>2,959</u>	<u>2,959</u>
---	2 <sup>R</sup>	---	<u>44,408</u>	<u>38,234</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>34,990</u>	<u>33,774</u>	<u>33,774</u>
<u>32,348</u>	<u>10,141</u>	<u>1,919</u>							

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and for the reallocation of statewide savings.

**Language Recommendations -- Direct State Services - General Fund**

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.



# ENVIRONMENTAL PROTECTION

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## DEPARTMENT OF ENVIRONMENTAL PROTECTION

- The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable from receipts derived from the sales, grants, leases, licensing, and rentals of State riparian lands. If receipts are less than anticipated, the appropriation shall be reduced proportionately. In addition, there is appropriated an amount not to exceed \$3,037,000 from the same source for other administrative costs, including legal services, 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, with regard to the fee-related appropriations provided hereinabove, the Commissioner of the Department of Environmental Protection shall obtain concurrence from the Director of the Division of Budget and Accounting before altering fee schedules or any other revenue-generating mechanism under the Department's purview.
- Notwithstanding the provisions of the "Environmental Fee Accountability Act of 1991," P.L.1991, 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 fees and fines collected by the Department of Environmental Protection, unless otherwise herein dedicated, shall be deposited into the State General Fund without regard to their specific dedication.
- Notwithstanding the provisions of any law or regulation to the contrary, of the Federal Fund amounts hereinabove appropriated for the programs included in the Performance Partnership Grant Agreement with the United States Environmental Protection Agency, the Department of Environmental Protection is authorized to reallocate the appropriations, in accordance with the Grant Agreement and subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts appropriated for site remediation, the Department of Environmental Protection may enter into a contract with the United States Environmental Protection Agency (EPA) to provide the State's statutory matching share for EPA-led Superfund remedial actions pursuant to the State Superfund Contract.
- Receipts in excess of \$7,210,000 anticipated for Air Pollution, Clean Water Enforcement, Land Use, Solid Waste, and Hazardous Waste fines, not to exceed \$1,500,000, and the unexpended balance at the end of the preceding fiscal year are appropriated for the expansion of compliance, enforcement, and permitting efforts in the Department, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from New Jersey Pollutant Discharge Elimination System/Stormwater Permits, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection to offset the costs of the Water Pollution Control Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts hereinabove appropriated for water resource evaluation studies and monitoring, the Department of Environmental Protection may enter into contracts with the United States Geological Survey to provide the State's match to joint funding agreements for water resource evaluation studies and monitoring analyses.
- Of the amount hereinabove appropriated for the Hazardous Substance Discharge Remediation Loans and Grants - Constitutional Dedication account, an amount not to exceed \$2,000,000 shall be allocated for costs associated with the State Underground Storage Tank Inspection Program, pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding 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.
- 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 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 authorized restoration or mitigation projects.
- 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 Encroachment, Waterfront Development, Wetlands, Well Permits/Well Drillers/Pump Installers Licenses, Water and Wastewater Operators Licensing Program, Air Permitting Minor Source, and Pesticide fees, if the amounts of such unanticipated revenues exceed \$7,973,000, the amounts of such unanticipated revenues in excess of \$7,973,000 are 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.
- Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$6,778,736 from the settlement accounts associated with natural resource damages deposited in the Hazardous Discharge Site Cleanup Fund is appropriated to the Department of 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 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 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 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, \$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 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 of Settlement between the Township of Mansfield and the Department.

## DEPARTMENT OF HEALTH OVERVIEW

### Mission

The mission of the Department of Health is to improve health through leadership and innovation. The Department has two major subdivisions: Health Services, which represents traditional public health programs, and Health Planning and Evaluation, where the emphasis is on improving the quality of health care through expanded oversight efforts, such as the inspection of various health care facilities.

### Goals

The Department seeks to:

- Optimize access to the highest quality health care and benefits for the people of New Jersey.
- Partner with health care providers to promote wellness and activities related to the prevention of illness and the management of chronic diseases.
- Strengthen New Jersey's public health infrastructure by adopting best practices, inspecting and monitoring health care facilities and services, improving the delivery system, and supporting our safety net institutions as well as creating a comprehensive communications system that links health care providers and institutions statewide, forming a coordinated disease surveillance and response network, and providing quality and responsive comprehensive public health and environmental laboratory diagnostic testing services.
- Prevent and control communicable and chronic diseases, foster and support maternal and child health services including increased access to prenatal care services and HIV and AIDS related services.
- Implement scientific, evidence-based primary and secondary prevention programs designed to decrease mortality from health conditions such as heart disease, cancer, obesity, and stroke, and to identify and mitigate newborn metabolic deficiencies.
- Eliminate disparities in health care access, treatment, and clinical outcomes between racial, ethnic, and socioeconomic populations, in part through cultural competency, education, and partnering with minority-oriented health organizations.
- Provide grants for community-based organizations to conduct outreach, education, screening, referrals, and follow-up focusing on diabetes, asthma, and chronic disease self-management.
- Prepare New Jersey to rapidly detect, identify, and respond to health-related aspects of biological, chemical, radiological, nuclear, explosive, and incendiary acts of terrorism as well as natural disasters and disease outbreaks.

### Budget Highlights

The Fiscal 2013 Budget for the Department of Health (DOH) totals \$373.8 million, a decrease of \$944.9 million or 72% under the fiscal year 2012 adjusted appropriation of \$1.319 billion. Included in this reduction is a net \$847.2 million decrease due to the transfer of programs for senior citizens to the Department of Human Services (DHS) and the transfer of programs that subsidize hospital payments from DHS. If this reallocation was not included, the overall fiscal 2013 Budget would be \$97.7 million or 7.4% under the Fiscal 2012 adjusted appropriation.

### Health Services

The Fiscal 2013 Budget continues funding for the Early Childhood Intervention program (ECI). Funding of \$88.4 million is recommended to address the needs of children with developmental disabilities under three years of age. Eligibility standards and co-payment requirements will remain unchanged.

The Fiscal 2013 Budget continues funding for Federally Qualified Health Centers (FQHC). There are now over 94 licensed sites throughout the state. Total recommended funding for uninsured FQHC visits is \$46.4 million.

### Health Planning and Evaluation

The new Office of Health Care Financing will contain the Charity Care and Health Care Stabilization Fund, in addition to the Hospital Relief Program (\$62.6 million) and Graduate Medical Education (\$45 million) being transferred from DHS. This ensures management of funds through an integrated and comprehensive hospital funding policy. In total, the Department will oversee hospital funding of \$986.3 million in State and federal resources.

The Fiscal 2013 Budget recommends a Charity Care allocation of \$675 million. The Budget uses a Charity Care distribution formula that improves predictability of annual State funding, is transparent to the hospital industry, and creates the right incentives for hospitals by recognizing fluctuations in documented Charity Care.

The Fiscal 2013 Budget recommendation for the Health Care Stabilization Fund is unchanged at \$30 million. The Stabilization Fund was created in fiscal year 2009 to provide funding to facilities to maintain access to healthcare services.

The Division of Health Facilities Evaluation and Licensing is responsible for the regulatory oversight of over 2,000 healthcare facilities. Additionally, this Division is responsible for the inspection and licensure of various health care facilities, which still includes some senior-centered facilities, such as nursing homes.

### Senior Services

Funding in the Fiscal 2013 Budget is provided to continue the Pharmaceutical Assistance to the Aged and Disabled Program (PAAD), which provides needed pharmaceutical services to seniors and disabled clients with incomes below \$25,312 if single, and \$31,035 if married. No changes in co-payments or deductibles are recommended, ensuring that clients of the program will retain the same eligibility benefits received this year.

The Budget also includes funding for the Senior Gold Program, which provides pharmaceutical services to aged and disabled clients with incomes below \$35,312, if single, and \$41,035 if married. Senior Gold clients pay a \$15 co-payment and 50% of the remaining cost of the drug, which is the same as the current policy.

The PAAD and Senior Gold programs continue to coordinate coverage with the federal Medicare Part D drug assistance program. Approximately 148,068 PAAD and Senior Gold beneficiaries are enrolled in a Medicare Part D plan that is based on their prescription drug utilization. The Part D enrollment effort in PAAD has resulted in significant savings for the State.

# HEALTH

## SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
<b>GENERAL FUND</b>							
51,224	14,945	13,758	79,927	73,768	51,960	40,148	40,148
1,154,892	38,322	-12,017	1,181,197	1,047,291	1,169,917	333,092	333,092
7,152	---	---	7,152	7,152	7,152	---	---
---	37	---	37	---	---	---	---
<b>1,213,268</b>	<b>53,304</b>	<b>1,741</b>	<b>1,268,313</b>	<b>1,128,211</b>	<b>1,229,029</b>	<b>373,240</b>	<b>373,240</b>
<b>CASINO REVENUE FUND</b>							
871	31	1	903	880	871	---	---
107,137	42,618	---	149,755	149,635	88,719	529	529
<b>108,008</b>	<b>42,649</b>	<b>1</b>	<b>150,658</b>	<b>150,515</b>	<b>89,590</b>	<b>529</b>	<b>529</b>
<b>1,321,276</b>	<b>95,953</b>	<b>1,742</b>	<b>1,418,971</b>	<b>1,278,726</b>	<b>1,318,619</b>	<b>373,769</b>	<b>373,769</b>
<i>Total Appropriation, Department of Health</i>							

## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>							
<b>Health Services</b>							
1,323	1,787	-854	2,256	2,237	1,323	1,323	1,323
1,668	---	1,481	3,149	2,772	2,168	2,168	2,168
11,058	2,235	1,584	14,877	14,742	10,709	10,679	10,679
15,397	2,474	---	17,871	13,848	15,033	14,207	14,207
1,401	218	384	2,003	1,709	1,338	1,338	1,338
<b>30,847</b>	<b>6,714</b>	<b>2,595</b>	<b>40,156</b>	<b>35,308</b>	<b>30,571</b>	<b>29,715</b>	<b>29,715</b>
<b>Health Planning and Evaluation</b>							
4,598	2,774	470	7,842	7,625	4,598	4,598	4,598
1,651	5,423	-4,583	2,491	2,440	1,386	1,456	1,456
<b>6,249</b>	<b>8,197</b>	<b>-4,113</b>	<b>10,333</b>	<b>10,065</b>	<b>5,984</b>	<b>6,054</b>	<b>6,054</b>
<b>Health Administration</b>							
3,102	2	5,635	8,739	8,610	4,379	4,379	4,379
<b>3,102</b>	<b>2</b>	<b>5,635</b>	<b>8,739</b>	<b>8,610</b>	<b>4,379</b>	<b>4,379</b>	<b>4,379</b>
<b>Senior Services</b>							
3,951	---	5,460	9,411	8,682	3,951	---	---
6,078	---	3,990	10,068	9,896	6,078	---	---
---	11	---	11	---	---	---	---
363	21	191	575	573	363	---	---
634	---	---	634	634	634	---	---
<b>11,026</b>	<b>32</b>	<b>9,641</b>	<b>20,699</b>	<b>19,785</b>	<b>11,026</b>	<b>---</b>	<b>---</b>
<b>51,224</b>	<b>14,945</b>	<b>13,758</b>	<b>79,927</b>	<b>73,768</b>	<b>51,960</b>	<b>40,148</b>	<b>40,148</b>
<i>Total Direct State Services - General Fund</i>							

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom-mended
<b>DIRECT STATE SERVICES - CASINO REVENUE FUND</b>							
<b>Senior Services</b>							
871	31	1	903	880	871	---	---
871	31	1	903	880	871	---	---
871	31	1	903	880	871	---	---
52,095	14,976	13,759	80,830	74,648	52,831	40,148	40,148
<b>GRANTS-IN-AID - GENERAL FUND</b>							
<b>Health Services</b>							
113,565	88	-2,694	110,959	101,711	122,828	118,608	118,608
43,099	36	192	43,327	37,709	42,922	54,066	54,066
38,871	1,281	-284	39,868	39,419	28,160	28,160	28,160
195,535	1,405	-2,786	194,154	178,839	193,910	200,834	200,834
<b>Health Planning and Evaluation</b>							
---	---	---	---	---	5,000	---	---
115,361	---	1,818	117,179	117,179	42,802	132,258	132,258
115,361	---	1,818	117,179	117,179	47,802	132,258	132,258
<b>Senior Services</b>							
728,299	16,122	-2,908	741,513	683,948	834,143	---	---
85,297	20,795	-3,850	102,242	41,216	63,662	---	---
30,400	---	-4,291	26,109	26,109	30,400	---	---
843,996	36,917	-11,049	869,864	751,273	928,205	---	---
1,154,892	38,322	-12,017	1,181,197	1,047,291	1,169,917	333,092	333,092
<b>GRANTS-IN-AID - CASINO REVENUE FUND</b>							
<b>Health Services</b>							
529	---	---	529	528	529	529	529
529	---	---	529	528	529	529	529
<b>Senior Services</b>							
120	---	---	120	45	41,442	---	---
91,740	42,618	---	134,358	134,358	32,000	---	---
14,748	---	---	14,748	14,704	14,748	---	---
106,608	42,618	---	149,226	149,107	88,190	---	---
107,137	42,618	---	149,755	149,635	88,719	529	529
1,262,029	80,940	-12,017	1,330,952	1,196,926	1,258,636	333,621	333,621

# HEALTH

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
7,152	---	---	7,152	7,152	<b>STATE AID - GENERAL FUND</b>			
					Senior Services			
					Programs for the Aged	7,152	---	---
7,152	---	---	7,152	7,152	Subtotal	7,152	---	---
7,152	---	---	7,152	7,152	Total State Aid - General Fund	7,152	---	---
7,152	---	---	7,152	7,152	<b>TOTAL STATE AID</b>	7,152	---	---
					<b>CAPITAL CONSTRUCTION</b>			
					Health Services			
					Laboratory Services	---	---	---
					Subtotal	---	---	---
					<b>TOTAL CAPITAL CONSTRUCTION</b>	---	---	---
1,321,276	95,953	1,742	1,418,971	1,278,726	Total Appropriation, Department of Health	1,318,619	373,769	373,769

## 20. PHYSICAL AND MENTAL HEALTH 21. HEALTH SERVICES

### OBJECTIVES

- To provide a system for the registration of births, deaths, marriages, and other vital statistics and to furnish certified copies as requested.
- To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical and developmental intervention services for children with disabilities; to identify, treat, and minimize the exposure of children at high risk of lead poisoning.
- To promote and improve local health department practice and performance through regulation, licensing, technical assistance, education, and health service grants.
- To promote and improve local health delivery services, particularly for low income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
- To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
- To detect, prevent, control, and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status.
- To reduce the incidence and spread of tuberculosis.
- To detect, prevent, and control occupationally related diseases, fatal injuries, and hazards in high-risk public and private workplaces.
- To provide a comprehensive range of timely and accurate public health, environmental, and chemical laboratory analytical and diagnostic services to State and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in the identification and control of disease and environmental threats and biological and biochemical terrorism preparedness.
- To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology, and immunohematology, and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
- To reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost-effective treatment, and to expand prevention and education efforts.
- To reduce death and disability by improving response to medical emergencies, by ensuring the availability of trained personnel for emergency medical services.
- To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments, and/or birth defects.

### PROGRAM CLASSIFICATIONS

- Vital Statistics.** Collects and records data such as births, deaths, and marriages from the 566 local registrars; approves appointment of, instructs, and supervises local registrars of vital statistics; receives and processes vital records, searches, and makes certified copies of these records (R.S. 26:8-23 et seq.); processes legal changes of name, adoptions, and corrections to vital records.
- Family Health Services.** Provides funding of specialized medical and rehabilitative services for children with

disabilities (R.S. 9:13-1 et seq.), maternal and child health care (C.26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision, and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities, e.g., childhood lead poisoning (C.24:14A-1 et seq.); provides prenatal services for children; coordinates programs on fetal alcohol syndrome and child abuse; provides financial assistance to persons with hemophilia (C.26:2-87 et seq.); provides financial assistance to persons with chronic renal disease (C.26:2-87 et seq.) and general assistance to persons with other chronic diseases (C.26:1A-92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community based chronic disease detection programs and supports the special health needs of the geriatric population.

03. **Public Health Protection Services.** Initiates programs to reduce incidence of sexually transmitted diseases (R.S. 26:4-27 et seq.); controls tuberculosis (R.S. 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis, and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response. Assures quality of food and milk, drugs, and general sanitation (C.26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker

and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening, and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy; provides assistance to local health departments for the provision of primary and preventive health services.

08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24-hour 7-days per week basis, which includes: Bacteriology (e.g. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (e.g. AIDS, influenza, rubella, and rabies); Serology (e.g. Lyme, legionella, and syphilis); Inborn errors of metabolism (e.g. sickle cell, hypothyroidism, PKU, and galactosemia); and environmental and chemical (e.g. blood lead, asbestos, drugs, water, food, and other environmental and chemical contaminants). Clinical Laboratory Services performs tests and monitors the quality of laboratory testing performed in independent, hospital, and public health laboratories in the state; inspects, proficiency tests, and licenses all such laboratories (C.45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS-related prevention, surveillance, counseling and testing, health and supportive services.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Vital Statistics</b>				
Searches .....	70,866	82,642	84,000	83,000
Certified Copies Issued .....	195,538	191,122	198,000	195,000
<b>Family Health Services</b>				
Agencies receiving health services grants .....	500	525	525	525
<b>Handicapped Children</b>				
Physically disabled children receiving services .....	48,600	52,800	53,000	53,250
Children newly registered with Special Child Health Services .....	10,144	9,919	9,500	10,000
<b>Maternal and Child Health</b>				
Infant mortality rate/1,000 live births .....	5.2	5.2	5.2	5.1
Infant born to mothers with no prenatal care/1,000 live births .....	11.0	11.0	11.0	11.0
Newborns screened for metabolic and genetic disorders ..	105,000	102,315	107,000	102,000
Number of infants to be followed .....	5,954	5,606	6,065	5,600
Number of infants in early intervention .....	21,940 <sup>(a)</sup>	22,129	24,026	25,118
HealthStart (prenatal) .....	28,500	29,175	30,000	30,000
Women assessed for alcohol use/abuse during pregnancy .	35,000	24,750	37,000	38,500
Women, Infants and Children (WIC) receiving services ...	298,799	295,181	310,000	303,000
<b>Family Planning</b>				
Women in reproductive years applying for and receiving services .....	125,000	85,255	75,000	72,000
<b>Poison Control</b>				
Children screened for lead poisoning .....	211,137	214,478	212,000	217,000
Number of lead poisoned children identified .....	1,377	1,391	1,300	1,500

# HEALTH

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Adult Health				
Adults served with Cystic Fibrosis .....	115	115	120	120
Health Promotion				
Persons screened and educated for breast and cervical cancer .....	19,713	18,535	21,000	19,250
Number of renal patients served .....	1,700	1,714	1,700	1,700
<b>Public Health Protection Services</b>				
Cancer and Epidemiological Services				
Number of new cancer cases reported .....	91,389	110,506	110,000	110,000
Number of cumulative cancer reports in master file .....	1,932,885	2,042,416	2,152,416	2,252,416
Tuberculosis Control				
TB cases on register as of June 30 .....	367 (a)	405	400	400
Visits to chest clinics .....	35,214 (a)	25,574	30,000	30,000
Percent of TB patients completing chemotherapy .....	84.9%	85.0%	91.0%	91.0%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified .....	957	853	900	900
Emergency Medical Technicians certified/recertified .....	8,712	7,841	8,000	8,000
Helicopter response missions .....	3,278	3,856	3,800	3,800
Mobile intensive care unit's patient charts audited .....	1,000	1,900	2,000	2,000
Ambulance/invalid services licensed .....	432	442	450	450
Ambulance/invalid vehicles licensed .....	3,556	3,992	4,000	4,000
EMT training agencies certified .....	80	74	75	75
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection .....	89%	90%	90%	90%
Reported cases of early syphilis .....	617	629	650	675
Syphilis cases (early and late) brought to treatment by Department of Health .....	918	916	950	975
Reported cases of gonorrhea .....	5,261	5,894	6,000	6,050
Gonorrhea cases brought to treatment by Department of Health .....	1,820	2,051	2,100	2,150
Visits to STD clinics .....	19,233	19,843	20,500	20,500
Patients receiving diagnostic services .....	12,028	12,211	12,225	12,225
Consumer Health				
Pet spay/neuter surgeries performed .....	3,981	3,546	5,000	5,000
Registration of dogs (rabies control) .....	533,746	329,858	375,000	375,000
Environmental and sanitary inspections and investigations conducted .....	4,500	3,850	3,550	3,400
Number of food, drug and cosmetic embargoes, destructions and recalls .....	80	75	70	70
Other Communicable Disease Control				
Number of disease cases reported .....	62,255	64,196	64,000	64,000
Number of investigations of outbreaks .....	252	275	300	300
Levels of protection for children entering school against:				
Rubella .....	99%	99%	99%	99%
Measles .....	99%	99%	99%	99%
Mumps .....	99%	99%	99%	99%
Polio .....	99%	99%	99%	99%
Diphtheria .....	99%	99%	99%	99%
Infectious disease consultations .....	192,588	196,496	196,500	196,500
Non-outbreak investigations .....	1,115	1,205	1,100	1,200
Public Employees Occupational Safety and Health				
Complaint inspections conducted .....	238	217	400	200
Telephone consultations .....	393	423	550	450
Educational seminars presented .....	60	31	50	15
Right to Know				
Fact sheets written or revised .....	103	72	54	54
Public and private workplaces inspected .....	207	272	190	128
Telephone consultations .....	2,288	2,895	2,350	2,350

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Occupational Health Surveillance (b)</b>				
Exposure and illness reports received .....	2,266	2,427	2,500	2,500
Educational materials mailed to public .....	616	255	1,000	250
In-depth industrial hygiene evaluations .....	10	4	15	6
Follow-up industrial hygiene evaluations .....	1	0	5	2
Work-related chronic disease and epidemiology studies ..	1	2	2	2
Worker interviews and mailings .....	126	68	400	400
<b>Environmental Health Services</b>				
Certification of private training agencies .....	35	24	35	25
Audits of asbestos and lead training agencies .....	100	30	100	30
Quality assurance inspections in schools .....	125	55	125	45
Major community health field study ongoing .....	12	11	8	8
Telephone consultations .....	3,658 (a)	2,899	3,650	3,000
Responses to acute environmental emergencies .....	20	20	20	20
Consultations provided to other agencies and to the public	35	35	35	35
Local health consultations, evaluations, and training services .....	11,050	9,250	10,000	10,000
<b>Laboratory Services (c)</b>				
<b>Public Health Laboratory Services</b>				
Microbiology .....	125,915	99,608	93,050	93,050
Automated assays .....	105,430	78,612	68,724	68,700
Virology .....	39,900	27,209	26,534	26,500
Newborn screening .....	125,010	121,187	121,000	121,000
<b>Environmental &amp; Chemical Laboratory Services</b>				
Organics, inorganics, radiochemistry, microbiology and chemical terrorism samples analyzed .....	6,985	6,368	7,500	9,000
<b>Clinical Laboratory Services</b>				
Clinical laboratories licensed .....	738	744	750	750
Laboratory collection stations licensed .....	1,929	1,968	2,000	2,000
Clinical Laboratory Improvement Amendments (CLIA) inspections .....	564	516	590	550
Blood bank licensing inspections .....	96	48	75	120
<b>AIDS Services</b>				
Number of clients tested and counseled .....	75,000	103,749	105,000	110,000
Contact tracing of individuals .....	670	882	900	900
Hotline network calls .....	2,693	2,887	3,000	3,000
Living AIDS clients .....	19,669	19,641	20,099	20,481
HIV positive clients .....	16,590	16,802	17,200	17,459
Clients receiving early intervention services .....	8,500	7,288	7,500	7,500
Individuals reached/HIV training .....	1,407	1,581	1,400	1,300
AIDS Drug Distribution Program clients served .....	7,500	7,024	7,500	7,500
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	258	245	215	229
Federal .....	487	470	432	450
All Other .....	117	111	107	107
Total Positions .....	862	826	754	786
<b>Filled Positions by Program Class</b>				
Vital Statistics .....	42	42	40	41
Family Health Services .....	176	175	164	168
Public Health Protection Services .....	418	396	354	377
Laboratory Services .....	108	104	97	95
AIDS Services .....	118	109	99	105
Total Positions .....	862	826	754	786

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded. All Other includes positions supported by fees or other dedicated resources previously reported as State Supported.



# HEALTH

- (a) Revised to reflect finalized data.
- (b) Upon the programmatic consolidation of Occupational Health Surveillance into Consumer, Environmental and Occupational Health Services (CEOHS), it was determined that program efforts should be focused on illnesses that are the responsibility of the Department to evaluate. The figures are revised to reflect this new methodology.
- (c) Program data for Laboratory Services have been updated to reflect the services the Department is currently providing.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
1,323	1,787	-854	2,256	2,237	01	1,323	1,323	1,323	
1,668	---	1,481	3,149	2,772	02	2,168	2,168	2,168	
11,058	2,235	1,584	14,877	14,742	03	10,709	10,679	10,679	
15,397	2,474	---	17,871	13,848	08	15,033	14,207	14,207	
1,401	218	384	2,003	1,709	12	1,338	1,338	1,338	
<b>30,847</b>	<b>6,714</b>	<b>2,595</b>	<b>40,156</b>	<b>35,308</b>	<b>Total Direct State Services</b>		<b>30,571</b> <sup>(a)</sup>	<b>29,715</b>	<b>29,715</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
14,433	3,684 <sup>R</sup>	2,355	20,473	20,465	Salaries and Wages	14,832	14,832	14,832	
<b>14,433</b>	<b>3,685</b>	<b>2,355</b>	<b>20,473</b>	<b>20,465</b>	<b>Total Personal Services</b>		<b>14,832</b>	<b>14,832</b>	<b>14,832</b>
2,229	40	2	2,271	2,086	Materials and Supplies	2,229	2,229	2,229	
3,543	176	289	4,008	3,588	Services Other Than Personal	3,543	3,543	3,543	
1,606	12	2	1,620	1,603	Maintenance and Fixed Charges	1,606	1,606	1,606	
Special Purpose:									
87	---	---	87	87	WIC Farmers Market Program	02	87	87	
90	---	---	90	90	Breast Cancer Public Awareness Campaign	02	90	90	
300	---	---	300	289	Identification System for Children's Health and Disabilities	02	300	300	
---	---	500	500	442	Autism Registry	02	---	---	
---	---	500	500	321	Governor's Council for Medical Research and Treatment of Autism	02	500	500	
500	---	---	500	500	Public Awareness Campaign for Black Infant Mortality	02	500	500	
---	---	300	300	211	Cancer Screening - Early Detection and Education Program	02	---	---	
260	---	---	260	260	New Jersey Domestic Security Preparedness	03	---	---	
400	---	---	400	400	Cancer Registry	03	400	400	
500	---	---	500	500	Cancer Investigation and Education	03	500	500	
50	---	---	50	50	Emergency Medical Services for Children	03	50	50	
439	---	---	439	439	School Based Programs and Youth Anti-Smoking	03	---	---	
43	---	---	43	43	Anti-Smoking Programs	03	---	---	
94	329	---	423	423	New Jersey State Commission on Cancer Research	03	---	---	
---	---	250	250	250	Medical Waste Management Program	03	---	---	
150	---	---	150	150	Animal Welfare	03	150	150	
2,382	---	-268	2,114	2,000	Worker and Community Right to Know	03	2,492	1,678	
---	---	---	---	---	New Jersey Compassionate Use Medical Marijuana Act	03	---	784	

# HEALTH

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
85	---	---	85	85	<b><u>DIRECT STATE SERVICES</u></b>			
---	9	---	9	---	03	---	---	---
---	1,345 <sup>R</sup>	-1,345	---	---	03	---	---	---
364	---	---	364	364	08	---	---	---
640	---	---	640	640	08	640	640	640
2,652	1,118	10	3,780	22		2,652	1,826	1,826
					<b><u>GRANTS-IN-AID</u></b>			
					<b>Distribution by Fund and Program</b>			
114,094	88	-2,694	111,488	102,239	02	123,357	119,137	119,137
113,565	88	-2,694	110,959	101,711		122,828	118,608	118,608
529	---	---	529	528		529	529	529
43,099	36	192	43,327	37,709	03	42,922	54,066	54,066
38,871	1,281	-284	39,868	39,419	12	28,160	28,160	28,160
<b>196,064</b>	<b>1,405</b>	<b>-2,786</b>	<b>194,683</b>	<b>179,367</b>		<b>194,439</b>	<b>201,363</b>	<b>201,363</b>
195,535	1,405	-2,786	194,154	178,839		193,910	200,834	200,834
529	---	---	529	528		529	529	529
					<b>Distribution by Fund and Object</b>			
					Grants:			
---	88	---	88	---	02	---	---	---
26,756	---	-1,694	25,062	24,756	02	26,756	26,756	26,756
529	---	---	529	528	02	529	529	529
587	---	---	587	587	02	587	587	587
82,880	---	---	82,880	75,221	02	92,593	88,373	88,373
892	---	---	892	---	02	892	892	892
2,000	---	-1,000	1,000	897	02	2,000	2,000	2,000
450	---	---	450	250	02	---	---	---
1,200	---	---	1,200	998	03	1,200	1,200	1,200
18,218	---	192	18,410	18,394	03	18,041	18,041	18,041
18,000	---	---	18,000	18,000	03	18,000	18,000	18,000
5,400	---	---	5,400	---	03	5,400	16,544	16,544
---	36	---	36	36	03	---	---	---
281	---	---	281	281	03	281	281	281
21,651	1,281	-284	22,648	22,199	12	21,651	21,651	21,651
17,220	---	---	17,220	17,220	12	6,509	6,509	6,509
					<b><u>CAPITAL CONSTRUCTION</u></b>			
					<b>Distribution by Fund and Program</b>			
---	37	---	37	---	08	---	---	---
<b>---</b>	<b>37</b>	<b>---</b>	<b>37</b>	<b>---</b>		<b>---</b>	<b>---</b>	<b>---</b>

# HEALTH

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Object</b>									
<b>Division of Public Health and Environmental Laboratories</b>									
---	2	---	2	---	Improvements to Laboratories and Installed Equipment	08	---	---	---
---	35	---	35	---	Laboratory Equipment	08	---	---	---
<u>226,911</u>	<u>8,156</u>	<u>-191</u>	<u>234,876</u>	<u>214,675</u>	<b>Grand Total State Appropriation</b>		<u>225,010</u>	<u>231,078</u>	<u>231,078</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
1,100	393	---	1,493	425	Vital Statistics	01	1,100	1,100	1,100
233,055					Family Health Services	02	232,420	232,500	232,500
8,828 <sup>S</sup>	49,418	2,942	294,243	215,752	Public Health Protection Services	03	100,840	100,231	100,231
94,246	11,072	1,152	107,720	53,277	Laboratory Services	08	5,877	5,877	5,877
1,250 <sup>S</sup>					AIDS Services	12	80,471	80,614	80,614
5,877	827	---	6,786	3,383	<b>Total Federal Funds</b>		<u>420,708</u>	<u>420,322</u>	<u>420,322</u>
82 <sup>S</sup>					<b>All Other Funds</b>				
79,171					Vital Statistics	01	1,850	1,850	1,850
190 <sup>S</sup>	9,568	-25	88,904	45,550	Family Health Services	02	102,392	102,392	102,392
<u>423,799</u>	<u>71,278</u>	<u>4,069</u>	<u>499,146</u>	<u>318,387</u>	Public Health Protection Services (b)	03	13,452	14,222	14,222
					Laboratory Services	08	825	825	825
					AIDS Services	12	44,000	49,000	49,000
					<b>Total All Other Funds</b>		<u>162,519</u>	<u>168,289</u>	<u>168,289</u>
					<b>GRAND TOTAL ALL FUNDS</b>		<u>808,237</u>	<u>819,689</u>	<u>819,689</u>

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

### Notes -- All Other Funds

(b) In addition to the resources reflected in All Other Funds above, a total of \$4.722 million will be transferred from the Department of the Treasury to support operations and services related to the Medical Emergency Disaster Preparedness for Bioterrorism program in fiscal 2013. The recent history of such receipts is reflected in the Department of the Treasury's budget.

### Language Recommendations -- Direct State Services - General Fund

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.

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

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.

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 of the Director of the Division of Budget and Accounting.

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 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.

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 Community Right to Know account is payable from the "Worker and Community Right to Know Fund."

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 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.

The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to the Department of Health for diagnostic laboratory 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 services.

Receipts from fees established by the Commissioner of Health 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.

Receipts from licenses, permits, fines, penalties, and fees collected by the Department of Health in Health Services, in excess of those anticipated, are 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, \$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.

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

#### **Language Recommendations -- Grants-In-Aid - General Fund**

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.

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

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

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

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

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

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 Department of Health coordinating the benefits of ADDP with the prescription drug benefits of the Medicare Part D program established pursuant to the federal "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 cost share to in-network pharmacies and for deductible and coverage gap costs, as determined by the Commissioner of Health, associated with enrollment in Medicare Part D for ADDP beneficiaries, and for Medicare Part D premium costs for ADDP beneficiaries.

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 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 Prescription Drug, Improvement, and Modernization Act of 2003."

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 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 provides all data necessary to enroll the individual in the Medicare Part D program established 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 from the various items of appropriation within the AIDS Services program classification in the Department of Health, 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, the amount hereinabove appropriated for the Early Childhood Intervention Program shall be conditioned on the Early 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 with the child's Individualized Family Service Plan, based upon household size and gross income as set forth in the July 2011 or the next most recent published edition of the New Jersey Early Intervention System Family Cost Participation Handbook.

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.26:21-7.1) in connection with the Hospital Asset Transformation Program.

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

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 following provision: no funds shall be expended except to support CINJ's infrastructure necessary to support cancer research, prevention, and treatment.

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 to cover administrative costs of the 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 Cancer Institute of New Jersey, South Jersey Program account are appropriated to the program for cancer-related capital equipment, design, engineering, and construction expenses.

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.

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

Upon a determination by the Commissioner of Health, made in consultation with the State Treasurer, that additional State funding is necessary to reimburse 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.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the AIDS Drug Distribution Program shall be expended 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 and weight loss.

## Language Recommendations -- State Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, none of the monies appropriated to the Department of Health are appropriated to public health priority programs under P.L.1996, c.36 as amended (C.26:2F-1 et seq.).

## 20. PHYSICAL AND MENTAL HEALTH 22. HEALTH PLANNING AND EVALUATION

### OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on-site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To coordinate the development of public health and regulatory databases and the publication of health services research.
3. To administer a Certificate of Need program for certain types of health care facilities/services in order to assure access to needed health care services that are of high quality, and to

administer a comprehensive licensure and inspection program to assure quality of services in licensed health care facilities.

4. To allocate health care subsidy funds for hospitals and other health care initiatives; review and analyze issues related to health care financing.
5. To develop Medicaid reimbursement policies and procedures to refine the system in response to changes in the health care environment.
6. To develop analytical data on key hospital quality and outcome measures for dissemination to the public.

### PROGRAM CLASSIFICATIONS

06. **Long Term Care Systems.** Conducts programs for on-site inspections, compliance and enforcement, certificate of need review, and licensing of health care facilities including Acute Care Hospitals, Adult and Pediatric Day Health Services, Ambulatory Surgery Centers, Assisted Living, Dialysis Centers, Federally Qualified Health Centers, Home Health Agencies, Nursing Homes, Primary Care Providers, Private Psychiatric Hospitals, and Rehabilitation Hospitals; maintains a state survey and federal certification program for nursing homes; investigates complaints received from consumers and

other government agencies regarding health care facilities; develops new and revises existing licensing standards; certifies nurse aides in long term care facilities, including criminal background checks and training programs; issues assessments on ambulatory care centers and provides consumers and professionals with information on health care facilities. The mission is to ensure that New Jersey citizens receive quality health care at appropriate levels of care in the regulated facilities under the Division's purview. Emphasis is placed on senior services.

**07. Health Care Systems Analysis.** Administers the allocation of health care subsidy funds for hospitals and other health care initiatives; review and analysis of other issues related to health care financing; relates to other agencies in the State and federal government that are affected by the planning and reimbursement system; and the administration and development of analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Long Term Care Systems</b>				
Licensed health care facilities .....	790	798	810	815
Licensed nursing home administrators .....	1,070	1,090	1,030	1,050
Total licenses issued .....	856	918	920	930
Number of beds licensed .....	85,167	85,663	86,000	86,500
Total inspections Long Term Care .....	1,059	1,112	1,120	1,150
Total Complaint Investigations Long Term Care .....	1,502	1,336	1,340	1,400
Total federally certified non-state licensed facilities .....	8	8	8	8
Total federally certified non-state licensed beds .....	3,647	3,647	3,647	3,647
Administrative actions/penalties .....	30	46	52	60
Federal enforcement actions .....	1,298	1,123	987	1,100
Nurse Aide applications processed .....	20,115	21,330	20,224	21,000
Inspections of Acute Care Facilities .....	594	698	700	725
Total Complaint Investigations Acute Care .....	700	546	600	650
Acute Health Care facilities licensed .....	1,085	1,130	1,140	1,150
Acute Health Care facilities license applications processed .....	1,325	1,340	1,350	1,360
Acute Health Care facilities enforcement actions/penalties .....	35	13	27	30
Certificate of Need (CN) applications processed .....	55	57	50	50
<b>Health Care Systems Analysis</b>				
Hospital charity care audits .....	303	298	296	288
Collection and analysis of hospital cost, financial, and utilization data				
By patient .....	4,200,000	4,200,000	4,200,000	4,200,000
By hospital .....	78	74	72	72
Hospital performance report - distribution .....	500	250	250	250
Cardiac surgery report - consumer .....	400	250	250	250
Graduate Medical Education .....	---	---	---	\$90,000,000
Hospital Relief Offset Payments .....	---	---	---	\$125,290,000
Hospital Health Care Subsidy Payments .....	---	---	---	\$41,310,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	95	89	83	84
Federal .....	97	89	89	89
All Other .....	41	39	37	41
Total Positions .....	233	217	209	214
Filled Positions by Program Class				
Long Term Care Systems .....	178	165	163	162
Health Care Systems Analysis .....	55	52	46	52
Total Positions .....	233	217	209	214

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

Fiscal year 2013 program and position data reflect the transfer of hospital funding from the Department of Human Services.

# HEALTH

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
4,598	2,774	470	7,842	7,625	06	4,598	4,598	4,598	
1,651	5,423	-4,583	2,491	2,440	07	1,386	1,456	1,456	
<b>6,249</b>	<b>8,197</b>	<b>-4,113</b>	<b>10,333</b>	<b>10,065</b>		<b>5,984 (a)</b>	<b>6,054</b>	<b>6,054</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
4,143	5,423 <sup>R</sup>	-1,349	8,217	8,179		3,878	3,948	3,948	
Salaries and Wages									
<b>4,143</b>	<b>5,423</b>	<b>-1,349</b>	<b>8,217</b>	<b>8,179</b>		<b>3,878</b>	<b>3,948</b>	<b>3,948</b>	
73	---	---	73	6		73	73	73	
Materials and Supplies									
441	---	---	441	429		441	441	441	
Services Other Than Personal									
176	---	-12	164	123		176	176	176	
Maintenance and Fixed Charges									
Special Purpose:									
---	2,774 <sup>R</sup>	-2,752	22	---	06	---	---	---	
979	---	---	979	953		---	---	---	
Long Term Care Systems									
400	---	---	400	375	06	979	979	979	
37	---	---	37	---	06	400	400	400	
Nursing Home Background Checks/Nursing Aide Certification Program									
Implement Patient Safety Act									
Additions, Improvements and Equipment									
						37	37	37	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
---	---	---	---	---	06	5,000	---	---	
115,361	---	1,818	117,179	117,179	07	42,802	132,258	132,258	
<b>115,361</b>	<b>---</b>	<b>1,818</b>	<b>117,179</b>	<b>117,179</b>		<b>47,802</b>	<b>132,258</b>	<b>132,258</b>	
<b>Distribution by Fund and Object</b>									
Grants:									
---	---	---	---	---	06	5,000 <sup>S</sup>	---	---	
Health Care Facilities Improvement Fund									
57,298	---	1,818	117,179	117,179	07	31,802	24,613	24,613	
58,063 <sup>S</sup>	---	---	---	---	07	11,000 <sup>S</sup>	---	---	
Health Care Subsidy Fund Payments									
---	---	---	---	---	07	---	62,645	62,645	
Hoboken Municipal Hospital Authority									
---	---	---	---	---	07	---	45,000	45,000	
Hospital Relief Offset Payments									
---	---	---	---	---	07	---	---	---	
Graduate Medical Education									
<b>121,610</b>	<b>8,197</b>	<b>-2,295</b>	<b>127,512</b>	<b>127,244</b>		<b>53,786</b>	<b>138,312</b>	<b>138,312</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
19,493	3,191	---	22,684	12,038	06	19,493	19,493	19,493	
119,586	132	---	119,718	99,517	07	183,653	311,953	311,953	
<b>139,079</b>	<b>3,323</b>	<b>---</b>	<b>142,402</b>	<b>111,555</b>		<b>203,146</b>	<b>331,446</b>	<b>331,446</b>	
<b>All Other Funds</b>									
---	1,100	---	3,010	331	06	3,333	3,333	3,333	
Long Term Care Systems									
---	1,910 <sup>R</sup>	---	---	---	07	86,590	616,442	616,442	
---	2,497	-47,480	41,028	36,797		---	---	---	
---	86,011 <sup>R</sup>	---	---	---		---	---	---	
---	91,518	-47,480	44,038	37,128		89,923	619,775	619,775	
<b>260,689</b>	<b>103,038</b>	<b>-49,775</b>	<b>313,952</b>	<b>275,927</b>		<b>346,855</b>	<b>1,089,533</b>	<b>1,089,533</b>	
<b>GRAND TOTAL ALL FUNDS</b>									

The fiscal year 2013 recommended budget reflects the transfer of hospital funding from the Department of Human Services.

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

**Language Recommendations -- Direct State Services - General Fund**

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, 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.

**Language Recommendations -- Grants-In-Aid - General Fund**

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) for the support of payments to Federally Qualified Health Centers.

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 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 law or regulation to the contrary, the appropriation for Health Care Subsidy Fund Payments in State Fiscal Year (SFY) 2013 shall be calculated in the following manner: (a) source data used shall be from calendar years 2009 and 2010 for documented charity care claims data and hospital-specific gross revenue for charity care patients and shall include all adjustments and void claims related to calendar years 2009, 2010 and any prior year submitted claims, as submitted by each acute care hospital or determined by the Department of Health (DOH); (b) source data used for CY 2010 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2010 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH advance submission request dated February 10, 2011, as submitted by each acute care hospital by March 10, 2011, and source data used for Medicare Cost Report data shall be from CY 2009; (c) in the event that an eligible hospital failed to submit by March 10, 2011, its total gross revenue for all patients from the CY 2010 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data according to the DOH advance submission request dated February 10, 2011, source data from CY 2008 shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (d) source data used for CY 2009 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2009 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH advance submission request dated February 11, 2010, as submitted by each acute care hospital by March 11, 2010, and source data used for Medicare Cost Report data shall be from CY 2008; (e) in the event that an eligible hospital failed to submit by March 11, 2010, its total gross revenue for all patients from the CY 2009 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data according to the DOH advance submission request dated February 11, 2010, source data from CY 2008 shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (f) each eligible hospital's charity care subsidy allocation for SFY 2012 as announced by DOH in July 2011, for this calculation purpose only, shall be initially split into two pools, one that equals 90% of its SFY 2012 allocation and another that equals 10% of its SFY 2012 allocation; (g) for each eligible hospital the difference between its CY 2010 documented charity care and its CY 2009 documented charity care shall be calculated. Then the percentage change in documented charity care for each eligible hospital shall be obtained by dividing this difference by its CY 2009 documented charity care; (h) each eligible hospital, whose percentage change in documented charity care as initially calculated in accordance with subsection g. above that is greater than 15% shall be reduced to 15% for purposes of this calculation only and that is less than -50% shall be increased to -40% for purposes of this calculation only; (i) for each eligible hospital, the ratio of its CY 2010 documented charity care divided by the total CY 2010 documented charity care for all hospitals shall be calculated; (j) for each eligible hospital, the percentage change in documented charity care as calculated in accordance with subsection g. above, unless modified in accordance with subsection h. above in such case the modified percentage from subsection h. above shall be used, shall be multiplied by the CY 2010 documented charity care ratio calculated in subsection i. above and then multiplied by the total of the 10% pool for all eligible hospitals as calculated in subsection f. above; (k) for each eligible hospital, the amount calculated in subsection f. above for its 90% pool and subsection j. above for its adjusted 10% pool shall be added together producing the SFY 2013 charity care subsidy allocation for each eligible hospital; (l) notwithstanding the provisions above, an eligible hospital shall not receive a lower SFY 2013 charity care subsidy allocation than its SFY 2012 charity care subsidy allocation if it had increased documented charity care as calculated in subsection g. above, and an eligible hospital shall not receive a greater SFY 2013 charity care subsidy allocation than its SFY 2012 charity care subsidy allocation if it had decreased documented charity care as calculated in subsection g. above; (m) if necessary, a proportionate increase or decrease shall be applied to all hospitals based on their percentages of CY 2010 documented charity care such that the total calculated SFY 2013 charity care subsidy allocation for all hospitals shall equal \$675,000,000, except that the proration applied to the subsidy for any eligible hospital shall be modified as necessary to comply with subsection l. above; (n) the resulting number will constitute each eligible hospital's SFY 2013 charity care subsidy allocation.



# HEALTH

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Of the amount hereinabove appropriated for Health Care Subsidy Fund Payments, any amounts not allocated to a hospital-specific State fiscal year 2013 charity care subsidy is appropriated, subject to the approval of the Director of the Division of Budget and Accounting, to the Health Care Stabilization Fund established pursuant to P.L. 2008, c.33 (C.26:2H-18.74 et seq.) and applied as set forth in such act. Combined funding for charity care and the Health Care Stabilization Fund shall not exceed \$705,000,000.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the Health Care Subsidy Fund for charity care payments are subject to the following condition: In a manner determined by the Commissioner of Health and subject to the approval of the Director of the Division of Budget and Accounting, eligible hospitals shall receive 1) their charity care subsidy payments beginning in July 2012, 2) an aggregate amount of \$10,000,000 of their July and August 2012 payments in October 2012, 3) their September 2012 payments in October 2012, and 4) their January 2013 payments in December 2012.

In addition to the amounts hereinabove appropriated for Health Care Subsidy Fund Payments, such additional funds as paid by the New Jersey Medical Malpractice Reinsurance Association are appropriated to the Health Care Subsidy Fund for Charity Care payments.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Graduate Medical Education payments shall be distributed using the hospital specific allocation established and adjusted during the preceding fiscal year.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Hospital Relief Offset Payments shall be distributed using the hospital specific allocation established and adjusted during the preceding fiscal year.

## 20. PHYSICAL AND MENTAL HEALTH 25. HEALTH ADMINISTRATION

### OBJECTIVES

1. To execute legislative mandates and to assure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.

### PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and staff (C.26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, program evaluation; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:

Financial and General Services-Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and grant processes, and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities, and mail handling are also provided.

Management and Information Services-Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

Human Resource Services-Provides personnel management and development, labor relations and affirmative action services for the Department.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority .....	143	140	147	148
Male Minority % .....	8.2	8.4	8.3	8.3
Female Minority .....	510	486	508	510
Female Minority % .....	29.1	29.0	28.5	28.4
Total Minority .....	653	626	655	658
Total Minority % .....	37.3	37.4	36.8	36.7
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	67	63	57	57
Federal .....	10	10	10	10
All Other .....	114	105	105	89
Total Positions .....	191	178	172	156
Filled Positions by Program Class				
Administration and Support Services .....	191	178	172	156
Total Positions .....	191	178	172	156

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded. Fiscal year 2013 position data reflects the transfer of administrative staff to the Department of Human Services.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
3,102	2	5,635	8,739	8,610	Administration and Support Services	99	4,379	4,379	4,379
<u>3,102</u>	<u>2</u>	<u>5,635</u>	<u>8,739</u>	<u>8,610</u>	<b>Total Direct State Services</b>		<u>4,379</u> <sup>(a)</sup>	<u>4,379</u>	<u>4,379</u>
<b>Distribution by Fund and Object</b>									
1,264	2 <sup>R</sup>	5,635	6,901	6,901	Personal Services:				
					Salaries and Wages		2,604	2,604	2,604
<u>1,264</u>	<u>2</u>	<u>5,635</u>	<u>6,901</u>	<u>6,901</u>	<b>Total Personal Services</b>		<u>2,604</u>	<u>2,604</u>	<u>2,604</u>
49	---	---	49	34	Materials and Supplies		49	49	49
238	---	---	238	238	Services Other Than Personal		226	226	226
1,500	---	---	1,500	1,386	Special Purpose:				
					Office of Minority and Multicultural Health	99	1,500	1,500	1,500
<u>51</u>	<u>---</u>	<u>---</u>	<u>51</u>	<u>51</u>	Affirmative Action and Equal Employment Opportunity	99	<u>---</u>	<u>---</u>	<u>---</u>
<u>3,102</u>	<u>2</u>	<u>5,635</u>	<u>8,739</u>	<u>8,610</u>	<b>Grand Total State Appropriation</b>		<u>4,379</u>	<u>4,379</u>	<u>4,379</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
3,918	789	371	5,078	2,104	Administration and Support Services	99	4,498	3,825	3,825
<u>3,918</u>	<u>789</u>	<u>371</u>	<u>5,078</u>	<u>2,104</u>	<b>Total Federal Funds</b>		<u>4,498</u>	<u>3,825</u>	<u>3,825</u>

# HEALTH

Orig. & (S)Supple-mental	Year Ending June 30, 2011				2012 Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Total Expended			Requested	Recom-mended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
---	6,044							
	1,180 <sup>R</sup>	3,198	10,422	6,021				
---	<u>7,224</u>	<u>3,198</u>	<u>10,422</u>	<u>6,021</u>	99	<u>1,500</u>	<u>1,360</u>	<u>1,360</u>
<u>7,020</u>	<u>8,015</u>	<u>9,204</u>	<u>24,239</u>	<u>16,735</u>		<u>1,500</u>	<u>1,360</u>	<u>1,360</u>
					<b>GRAND TOTAL ALL FUNDS</b>	<u>10,377</u>	<u>9,564</u>	<u>9,564</u>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

**20. PHYSICAL AND MENTAL HEALTH  
26. SENIOR SERVICES**

**OBJECTIVES**

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs (C.30:4D-21 et seq.).
3. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
4. To promote, advocate and ensure, as a whole and in particular cases, the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of institutional facilities within this State.
5. To assure through the County Offices on Aging that congregate and in-home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.
6. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
7. To provide assistance to elderly citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.
8. To set nursing facility Medicaid reimbursement through the rate setting process.

**PROGRAM CLASSIFICATIONS**

22. **Medical Services for the Aged.** Functions of Medical Services for the Aged are transferred to the Department of Human Services. Medical Services for the Aged support medically related services to eligible elderly and disabled individuals including community-based services to clients who would normally be eligible for Medicaid coverage in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.

24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** Functions of Pharmaceutical Assistance to the Aged and Disabled are transferred to the Department of Human Services. The Pharmaceutical Assistance to the Aged (PAA) Program provides prescription drug benefits to persons over 65 years of age with an income of up to \$9,000 if single or \$12,000 if married. Eligible individuals above these income limits and the disabled are funded from the Casino Revenue Fund through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, which provides prescription drug benefits to persons over 65 years of age, or disabled as defined by the Federal Social Security Act, with an income of up to \$25,312 if single or \$31,035 if married. The Senior Gold program provides prescription drug benefits to everyone over 65 years of age or receiving Social Security Disability benefits, whose annual income is \$10,000 above the applicable PAAD income eligibility limits for single and married persons, which amount is to be determined on the same basis as income is determined for the purpose for eligibility for PAAD.
55. **Programs for the Aged.** Functions of Programs for the Aged are transferred to the Department of Human Services. Programs for the Aged (C.52:27D-28.1) supports programs which improve the quality of life for New Jersey's older citizens through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Offices on Aging are also supported with State Aid.
57. **Office of the Public Guardian.** Functions of the Office of the Public Guardian are transferred to the Department of Human Services. The Public Guardian (C.52:27G-20 et seq.) provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Medical Services for the Aged</b>				
Nursing Home Services:				
Per diem .....	\$174.95	\$174.18	\$167.99	---
Patient days .....	10,578,949	10,229,849	10,288,649	---
Gross annual cost (a) .....	\$1,850,826,114	\$1,781,883,329	\$1,728,395,000	---
Medical Day Care Services:				
Per diem .....	\$88.43	\$86.64	\$86.30	---
Total days .....	2,440,257	2,495,916	2,432,121	---
Gross annual cost .....	\$215,797,364	\$216,249,921	\$209,892,000	---
Global Budget for Long Term Care:				
Clients Served .....	11,055	11,138	11,700	---
Gross annual cost .....	\$162,449,717	\$185,716,225	\$199,459,000	---
<b>Pharmaceutical Assistance to the Aged and Disabled</b>				
Pharmaceutical Assistance to the Aged (PAA) Only:				
Average monthly eligibles .....	6,639	6,037	5,992	---
Average monthly prescriptions per eligible .....	1.82	1.72	1.60	---
Cost per prescription (excludes cost sharing) .....	\$36.69	\$28.45	\$26.08	---
Annual Cost .....	\$5,320,443	\$3,545,463	\$3,000,000	---
Pharmaceutical Assistance to the Aged & Disabled (PAAD) Only:				
Aged				
Average monthly eligibles .....	112,660	109,728	107,936	---
Average monthly prescriptions per eligible .....	2.63	2.58	2.25	---
Cost per prescription (excludes cost sharing) .....	\$39.12	\$34.61	\$25.07	---
Gross Cost PAAD Program (Aged only) .....	\$139,093,100	\$117,576,361	\$73,060,799	---
Disabled				
Average monthly eligibles .....	25,354	26,912	28,258	---
Average monthly prescriptions per eligible .....	2.95	2.83	2.25	---
Cost per prescription (excludes cost sharing) .....	\$48.59	\$29.87	\$28.40	---
Gross Cost PAAD Program (Disabled only) .....	\$43,609,455	\$27,296,722	\$21,670,201	---
Total State PAAD Costs				
Prescription drug expenses .....	\$188,022,998	\$148,418,547	\$97,731,000	---
Payments for Medicare Part D monthly premiums .....	\$29,619,649	\$28,448,198	\$31,463,000	---
PAAD manufacturers' rebates (b) .....	(\$40,573,307)	(\$42,616,479)	(\$82,000,000)	---
PAAD recoveries .....	(\$3,835,443)	(\$8,681,682)	(\$6,985,000)	---
Net Annual Cost .....	\$173,233,897	\$125,568,583	\$40,209,000	---
Total General Fund .....	\$44,696,757	\$33,826,668	\$8,209,000	---
Total Casino Revenue Fund .....	\$128,537,140	\$91,741,915	\$32,000,000	---
Senior Gold				
Aged				
Average monthly eligibles .....	21,215	20,806	20,210	---
Average monthly prescriptions per eligible .....	1.81	1.87	1.82	---
Cost per prescription (excludes cost sharing) .....	\$16.88	\$14.13	\$10.60	---
Gross Cost Senior Gold Program (Aged only) .....	\$7,776,197	\$6,598,711	\$4,680,544	---
Disabled				
Average monthly eligibles .....	1,815	2,089	2,184	---
Average monthly prescriptions per eligible .....	2.04	2.10	1.95	---
Cost per prescription (excludes cost sharing) .....	\$20.71	\$15.03	\$9.91	---
Gross Cost Senior Gold Program (Disabled only) .....	\$920,170	\$791,221	\$506,456	---
Total State Senior Gold Costs				
Gross Annual Cost Senior Gold .....	\$8,696,367	\$7,389,932	\$5,187,000	---
Manufacturers' rebates .....	(\$184,222)	(\$276,931)	(\$470,000)	---
Net Annual Cost .....	\$8,512,145	\$7,113,001	\$4,717,000	---
Total General Fund (c) .....	\$8,512,145	\$7,113,001	\$4,717,000	---

# HEALTH

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Programs for the Aged</b>				
Services and Service Units Provided:				
Congregate meals service . . . . .	1,901,098	1,760,638	1,700,000	---
Home delivered meals service . . . . .	3,842,429	3,739,222	3,700,000	---
Transportation service . . . . .	820,967	720,007	720,000	---
Information and referral service . . . . .	390,873	328,691	330,000	---
Telephone reassurance service . . . . .	250,075	238,841	240,000	---
Outreach service . . . . .	62,609	89,552	90,000	---
Personal care service . . . . .	821,046	774,356	775,000	---
Legal service . . . . .	26,321	26,977	27,000	---
Housekeeping and chore services . . . . .	375,088	362,461	360,000	---
Education and training services . . . . .	24,737	31,332	31,000	---
Case management service . . . . .	153,038	134,018	135,000	---
Physical health services . . . . .	84,204	76,180	75,000	---
Congregate Housing Services Program				
Persons served . . . . .	2,911	2,617	2,600	---
Site locations . . . . .	65	66	66	---
Adult Protective Services				
Persons served . . . . .	4,183	4,500	4,700	---
Health Insurance Counseling				
Clients served . . . . .	1,172,000	1,617,000	1,780,000	---
Security Housing and Transportation				
Clients served . . . . .	6,283	7,030	7,000	---
Gerontology Services				
Geriatric Patients Served . . . . .	3,366	4,229	4,200	---
Alzheimer's Day Care Units Provided . . . . .	40,100	46,579	50,000	---
Persons Trained in Gerontology . . . . .	3,701	2,947	3,000	---
Caregivers Receiving Respite Care . . . . .	2,187	2,172	2,200	---
<b>Office of the Public Guardian</b>				
Number of inquiries . . . . .	2,974	4,287	5,000	---
Number of cases handled . . . . .	3,593	3,909	4,284	---
Number of court-appointed cases . . . . .	389	316	375	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	249	234	219	---
Federal . . . . .	120	120	103	---
All Other . . . . .	24	24	21	---
Total Positions . . . . .	393	378	343	---
Filled Positions by Program Class				
Medical Services for the Aged . . . . .	170	167	144	---
Pharmaceutical Assistance to the Aged & Disabled . . . . .	138	128	122	---
Lifeline . . . . .	11	10	11	---
Programs for the Aged . . . . .	37	37	34	---
Office of the Public Guardian . . . . .	37	36	32	---
Total Positions . . . . .	393	378	343	---

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January.

The fiscal year 2012 Revised Budget includes costs for services provided on both a fee-for-service basis and through a Medicaid Health Maintenance Organization.

Fiscal year 2013 program and position data reflect the transfer of the Division of Senior Services to the Department of Human Services.

(a) Includes expenses for Medicaid High Occupancy, federal Peer Grouping, and SOBRA funded in the General Fund.

(b) Rebates and recoveries earned by all portions of the PAA/PAAD program.

(c) Excludes \$3,850,000 appropriated for administration.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
3,951	---	5,460	9,411	8,682	Medical Services for the Aged	22	3,951	---	---
6,078	---	3,990	10,068	9,896	Pharmaceutical Assistance to the Aged and Disabled	24	6,078	---	---
---	11	---	11	---	Lifeline	28	---	---	---
1,234	52	192	1,478	1,453	Programs for the Aged	55	1,234	---	---
363	21	191	575	573	(From General Fund)		363	---	---
871	31	1	903	880	(From Casino Revenue Fund)		871	---	---
634	---	---	634	634	Office of the Public Guardian	57	634	---	---
<b>11,897</b>	<b>63</b>	<b>9,642</b>	<b>21,602</b>	<b>20,665</b>	<b>Total Direct State Services</b>		<b>11,897</b>	<b>---</b>	<b>---</b>
11,026	32	9,641	20,699	19,785	(From General Fund)		11,026	---	---
871	31	1	903	880	(From Casino Revenue Fund)		871	---	---
<b>Distribution by Fund and Object</b>									
Personal Services:									
7,715	---	447	8,162	7,941	Salaries and Wages		7,715	---	---
796	---	-16	780	780	Salaries and Wages (CRF)		796	---	---
<b>8,511</b>	<b>---</b>	<b>431</b>	<b>8,942</b>	<b>8,721</b>	<b>Total Personal Services</b>		<b>8,511</b>	<b>---</b>	<b>---</b>
7,715	---	447	8,162	7,941	(From General Fund)		7,715	---	---
796	---	-16	780	780	(From Casino Revenue Fund)		796	---	---
163	---	-21	142	101	Materials and Supplies		163	---	---
14	---	-12	2	2	Materials and Supplies (CRF)		14	---	---
2,540	---	-509	2,031	2,022	Services Other Than Personal		2,540	---	---
47	---	-4	43	43	Services Other Than Personal (CRF)		47	---	---
437	---	-7	430	429	Maintenance and Fixed Charges		437	---	---
2	---	---	2	2	Maintenance and Fixed Charges (CRF)		2	---	---
Special Purpose:									
---	---	1,500	1,500	922	Global Budget for Long Term Care	22	---	---	---
---	---	4,100	4,100	4,070	ElderCare Initiatives	22	---	---	---
---	---	3,850	3,850	3,849	Senior Gold Prescription Discount Program	24	---	---	---
---	19	33	52	41	Federal Programs for the Aged (State Share) (CRF)	55	---	---	---
---	---	194	194	193	ElderCare Advisory Commission Initiatives	55	---	---	---
143	21	94	258	258	Federal Programs for the Aged (State Share)	55	143	---	---
28	11	-7	32	---	Additions, Improvements and Equipment		28	---	---
12	12	---	24	12	Additions, Improvements and Equipment (CRF)		12	---	---
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
728,419	16,122	-2,908	741,633	683,993	Medical Services for the Aged	22	875,585	---	---
728,299	16,122	-2,908	741,513	683,948	(From General Fund)		834,143	---	---
120	---	---	120	45	(From Casino Revenue Fund)		41,442	---	---
177,037	63,413	-3,850	236,600	175,574	Pharmaceutical Assistance to the Aged and Disabled	24	95,662	---	---
85,297	20,795	-3,850	102,242	41,216	(From General Fund)		63,662	---	---
91,740	42,618	---	134,358	134,358	(From Casino Revenue Fund)		32,000	---	---

# HEALTH

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>									
45,148	---	-4,291	40,857	40,813	Programs for the Aged	55	45,148	---	---
30,400	---	-4,291	26,109	26,109	(From General Fund)		30,400	---	---
14,748	---	---	14,748	14,704	(From Casino Revenue Fund)		14,748	---	---
<b>950,604</b>	<b>79,535</b>	<b>-11,049</b>	<b>1,019,090</b>	<b>900,380</b>	<b>Total Grants-in-Aid (a)</b>		<b>1,016,395</b>	<b>---</b>	<b>---</b>
843,996	36,917	-11,049	869,864	751,273	(From General Fund)		928,205	---	---
106,608	42,618	---	149,226	149,107	(From Casino Revenue Fund)		88,190	---	---
<b>Distribution by Fund and Object</b>									
Grants:									
---	---	---	---	---	Global Budget for Long Term Care (CRF)	22	41,322	---	---
94,501					Global Budget for Long Term Care (b)	22	115,790	---	---
15,000 <sup>S</sup>	253	-4,043	105,711	97,944	Payments for Medical Assistance Recipients - Nursing Homes (c)	22	571,605	---	---
445,892	15,300	8,592	533,966	490,427			41,802 <sup>S</sup>	---	---
64,182 <sup>S</sup>					Medical Day Care Services	22	104,946	---	---
98,724	2	-13,850	94,876	88,618	PACE	22	---	---	---
10,000 <sup>S</sup>	554	6,270	6,824	6,824	Money Follows the Person	22	---	---	---
---	13	123	136	135	Hearing Aid Assistance for the Aged and Disabled (CRF)	22	120	---	---
---	---	---	120	45	Pharmaceutical Assistance to the Aged - Claims	24	3,000	---	---
120	---	---	3,750	3,545	Pharmaceutical Assistance to the Aged and Disabled - Claims	24	49,833	---	---
3,750	---	---	90,202	30,281	Pharmaceutical Assistance to the Aged and Disabled - Claims (CRF)	24	32,000	---	---
76,381	16,821	-3,000	134,358	134,358	Senior Gold Prescription Discount Program	24	10,829	---	---
91,740	42,616 <sup>R</sup>	---	8,290	7,390	Community Based Senior Programs	55	30,400	---	---
5,166	3,697	-850	26,109	26,109	Community Based Senior Programs (CRF)	55	14,748	---	---
30,400	277 <sup>R</sup>	-4,291	14,748	14,704	<b>STATE AID</b>				
14,748	---	---	7,152	7,152	<b>Distribution by Fund and Program</b>				
					Programs for the Aged	55	7,152	---	---
<b>7,152</b>	<b>---</b>	<b>---</b>	<b>7,152</b>	<b>7,152</b>	<b>Total State Aid</b>		<b>7,152</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
State Aid:									
2,498	---	---	2,498	2,498	County Offices on Aging	55	2,498	---	---
4,654	---	---	4,654	4,654	Older Americans Act-State Share	55	4,654	---	---
<b>969,653</b>	<b>79,598</b>	<b>-1,407</b>	<b>1,047,844</b>	<b>928,197</b>	<b>Grand Total State Appropriation</b>		<b>1,035,444</b>	<b>---</b>	<b>---</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
1,670,136	-447	-43	1,669,646	1,390,404	Medical Services for the Aged	22	1,241,481	---	---
47,899					Programs for the Aged	55	49,911	---	---
1,016 <sup>S</sup>	2,498	-1	51,412	46,042	Office of the Public Guardian	57	1,400	---	---
1,300	---	43	1,343	1,343	<b>Total Federal Funds</b>		<b>1,292,792</b>	<b>---</b>	<b>---</b>
<b>1,720,351</b>	<b>2,051</b>	<b>-1</b>	<b>1,722,401</b>	<b>1,437,789</b>					

Orig. & (S) Supplemental	Year Ending June 30, 2011				Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	82 125,383 <sup>R</sup>	---	125,465	125,383	Medical Services for the Aged	22	131,000	---	---
---	5 41 <sup>R</sup>	---	46	43	Programs for the Aged	55	150	---	---
---	646 <sup>R</sup>	---	646	646	Office of the Public Guardian	57	1,344	---	---
---	<u>126,157</u>	---	<u>126,157</u>	<u>126,072</u>	<i>Total All Other Funds</i>		<u>132,494</u>	---	---
<b>2,690,004</b>	<b>207,806</b>	<b>-1,408</b>	<b>2,896,402</b>	<b>2,492,058</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>2,460,730</b>	---	---

The fiscal year 2013 recommended budget reflects the transfer of the Division of Senior Services to the Department of Human Services.

**Notes -- Grants-In-Aid - General Fund**

- (a) The fiscal year 2012 Adjusted Appropriation includes costs for services provided on both a fee-for-service basis and through a Medicaid Health Maintenance Organization.
- (b) This appropriation includes funding for the nursing home care of those who enter Global Options.
- (c) The fiscal year 2012 Adjusted Appropriation reflects a \$24 million offset for the Enhanced Peer Grouping initiative.

**DEPARTMENT OF HEALTH**

**Language Recommendations -- Direct State Services - General Fund**

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

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

Notwithstanding the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57) or any law or regulation to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues, attributable to \$10.00 per adjusted admission charge assessments made by the Department of Health, shall be anticipated as revenue in the General Fund available for health-related purposes. Furthermore, the remaining revenue attributable to this fee shall be available to carry out the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57), as determined by the Commissioner of Health, and subject to the approval of the Director of the Division of Budget and Accounting.

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

Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Health, not mandated by federal law, 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, fees, fines, penalties and assessments owed to the Department of Health shall be offset against payments due and owing from other appropriated funds.

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



# NOTES

**DEPARTMENT OF HUMAN SERVICES****OVERVIEW****Mission and Goals**

The Department of Human Services (DHS) provides services designed to protect, assist and empower economically disadvantaged individuals and families, as well as people with disabilities. The Department engages in collaborations and partnerships with federal, state and community-based organizations to maximize resources and provide an array of services statewide. This year the Department will also provide high quality long-term care services and program benefits that promote independence, dignity, and choice to the benefit of New Jersey's older adults and their caregivers.

**Goals**

The Department seeks to:

- Provide access to high quality subsidized health insurance for qualified adults and children.
- Supervise public and private agencies to ensure the delivery of financial aid and support services to qualified individuals and families.
- Administer high-quality, community-based program service options that allow individuals with developmental disabilities, mental illness and addiction disorders to live in the least restrictive settings.
- Provide the necessary supports for residents in developmental centers and psychiatric hospitals, with the goal of helping clients make transitions back to community-based settings.
- Supply information and referral services to people with disabilities and their families, focusing on people who have become disabled as adults whether through illness or injury.
- Promote and provide services for the education, employment, independence and eye health of persons who are blind or visually impaired.
- Increase awareness and provide education, advocacy and direct services to eliminate barriers and promote increased accessibility to programs, services, and information routinely available on behalf of people who are deaf and hard of hearing.

**Budget Highlights**

The fiscal year 2013 Budget for the Department of Human Services totals \$6.320 billion, an increase of \$821.9 million or 15% over the fiscal year 2012 adjusted appropriation of \$5.499 billion. Included in this growth is a net \$812.5 million increase due to the transfer of programs for senior citizens from the Department of Health, programs that fund hospital payments to the Department of Health, and responsibility for children with developmental disabilities, substance abuse, and mental illness to the Department of Children and Families (DCF). If this reallocation were not included, the overall fiscal 2013 Budget would be \$9.3 million or 0.2% over the fiscal 2012 adjusted appropriation.

The fiscal 2013 Budget continues to demonstrate the Division of Developmental Disabilities' (DDD) commitment to expanding community-based options for individuals with developmental disabilities. The Budget provides \$24.7 million for new residential and day program placements, including placements for individuals requiring emergency housing and for others who have completed their education within their local school districts and require day program services. This funding will also allow DDD to begin providing services for 130 people currently on the Community Services Waiting List. In addition, consistent with the U.S. Supreme Court's Olmstead decision, the Budget increases the State's

investment in integrating consumers who currently reside in the seven developmental centers by \$9.7 million, which will enable DDD to transition 175 individuals to community residential settings.

Similarly, the fiscal 2013 Budget increases community options for the mentally ill, consistent with the U.S. Supreme Court's Olmstead decision. In the Division of Mental Health and Addiction Services (DMHAS), \$5 million is provided to develop 245 new community-based beds. Of these beds, 145 are specifically for patients discharged from the State's psychiatric hospitals, and another 100 will serve individuals at risk of institutionalization. In addition, with the Senator Garrett W. Hagedorn Gero-Psychiatric Hospital slated to close, DMHAS will reinvest \$5.6 million of the operational savings into the community, which will enable it to develop an additional 133 residential placements, expand supported employment and outpatient services, and provide rental assistance to mentally ill consumers.

**Division of Mental Health and Addiction Services**

The Division of Mental Health and Addiction Services (DMHAS) operates psychiatric hospitals to serve individuals with mental illness who have been screened and legally committed to a state facility for treatment. These facilities include general adult psychiatric hospitals as well as the Ann Klein Forensic Center in Mercer County, which provides forensic psychiatric services. Combined, the hospitals serve approximately 1,600 people. In addition, the Division provides treatment services to the State's sexually violent predator population in coordination with the Department of Corrections.

DMHAS also administers State Aid to support destitute or low-income patients in six county-operated facilities in Bergen, Burlington, Camden, Essex, Hudson, and Union counties.

DMHAS is responsible for substance abuse prevention, treatment, and recovery support services in New Jersey. The Division plans, coordinates, and contracts with community provider agencies to ensure that a wide array of community-based mental health and substance abuse services are available to consumers and their families, including prevention and early intervention activities; emergency/screening services; outpatient counseling; partial and day treatment services; case management; residential and supported housing; jail diversion services; family support; self-help centers, and supported employment.

DMHAS remains committed to advancing community placement for clients who are able to live and function safely outside of a hospital setting, in accordance with the U.S. Supreme Court's Olmstead decision.

Addiction services for adolescents up to age 18 and those 18-21 will be transferred to DCF and all 18 to 21 year olds currently receiving mental health services will come under DCF's supervision during fiscal 2013.

**Division of Medical Assistance and Health Services**

Through the Medicaid and NJ FamilyCare programs, the Division of Medical Assistance and Health Services (DMAHS) provides New Jersey's eligible, uninsured residents with access to health care. Currently, more than 1.3 million people receive services through DMAHS. Approximately 98% of those eligible for managed care receive health care coverage through our contracted Managed Care Organizations (MCOs).

# HUMAN SERVICES

## Division of Disability Services

The Division of Disability Services provides information and referral assistance to people of all ages with varying disabilities and their families who are seeking help in locating community services and supports. The Division administers Medicaid personal care assistant services providing daily living support to children and adults with functional limitations and oversees Medicaid home and community-based waiver programs, which enable people with disabilities to live in the community rather than in nursing homes or institutions. In addition, the Division is the State's lead agency for brain injury services and administers the New Jersey Traumatic Brain Injury Fund.

## Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) provides funding for a wide range of day, residential, and family support services in the community for eligible New Jersey residents with developmental disabilities. These services are provided through contracts with approximately 300 provider agencies and more than 600 individuals who are licensed to provide residential services in their homes. DDD also operates several residential developmental centers, serving approximately 2,400 people. Currently, more than 40,000 New Jersey residents are receiving community-based DDD-funded services.

DDD works to provide the most appropriate services to the individuals it serves through the expansion of community supports and services, limiting out-of-state residential placements, and helping individuals remain at home with their families for as long as possible. The Division also is committed to moving individuals from the developmental centers to appropriate placements in the community in accordance with the U.S. Supreme Court's Olmstead decision.

DDD will transfer the provision of these Family Support and residential services for children and adolescents to DCF during fiscal 2013.

## Commission for the Blind and Visually Impaired

The New Jersey Commission for the Blind and Visually Impaired (CBVI) promotes and provides services in the areas of education, employment, independence, and eye health for people who are blind or visually impaired as well as for their families and the community.

The Commission recognizes three core priorities in carrying out this mission, which are: (1) providing specialized services to persons with vision problems, (2) educating and working in the community to reduce the incidence of vision loss, and (3) improving social attitudes concerning people with vision loss.

CBVI works to provide access to services that will enable consumers to obtain their fullest measure of self-reliance.

## Division of Family Development

The Division of Family Development (DFD) provides resources and support to residents who are financially and food insecure through the State's welfare program, WorkFirst New Jersey, Child Support, and Child Care Programs.

DFD assists people who are making the transition from welfare to work or struggling economically. It provides nutrition assistance, child-care subsidies, rental assistance, and emergency housing assistance. These programs are administered through each county's welfare agency or board of social services.

In addition, DFD is charged with providing training, funding, information management, and administrative support to the counties, contracted community providers, and other governmental agencies responsible for administering programs to New Jersey's citizens in need.

## Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves the deaf, hard of hearing, deaf-blind, and people with speech disorders. Services include an information and referral center that provides resources to the public about hearing loss and technical assistance workshops related to hearing loss for private, public, and governmental agencies. The Division promotes awareness of specialty adaptive telecommunications and home safety equipment through its two assistive technology device demonstration centers. It manages an Equipment Distribution Program for low income families and a Statewide Communication Access Referral Services program, which maintains a list of qualified sign language interpreters and captioners able to provide communication access services for the deaf and hard of hearing. DDHH also actively increases the availability of qualified sign language interpreters by operating the Interpreter Screening Program.

## DEPARTMENT OF HUMAN SERVICES

### SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
<b>GENERAL FUND</b>							
516,853	35,341	59,773	611,967	574,980	693,042	639,703	639,703
3,558,172	239,764	5,472	3,803,408	3,763,924	4,149,094	4,881,388	4,881,388
438,993	533	---	439,526	413,643	496,146	537,817	537,817
---	4,770	---	4,770	14	---	---	---
<b>4,514,018</b>	<b>280,408</b>	<b>65,245</b>	<b>4,859,671</b>	<b>4,752,561</b>	<b>5,338,282</b>	<b>6,058,908</b>	<b>6,058,908</b>
<b>PROPERTY TAX RELIEF FUND</b>							
165,506	---	---	165,506	165,506	29,887	---	---
<b>165,506</b>	<b>---</b>	<b>---</b>	<b>165,506</b>	<b>165,506</b>	<b>29,887</b>	<b>---</b>	<b>---</b>

# HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---	<b>CASINO REVENUE FUND</b>			
130,457	---	---	130,457	130,457	Direct State Services	---	871	871
					Grants-In-Aid	130,457	260,702	260,702
<u>130,457</u>	<u>---</u>	<u>---</u>	<u>130,457</u>	<u>130,457</u>	<b>Total Casino Revenue Fund</b>	<u>130,457</u>	<u>261,573</u>	<u>261,573</u>
<u>4,809,981</u>	<u>280,408</u>	<u>65,245</u>	<u>5,155,634</u>	<u>5,048,524</u>	<b>Total Appropriation, Department of Human Services</b>	<u>5,498,626</u>	<u>6,320,481</u>	<u>6,320,481</u>

## SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Mental Health Services</b>			
12,516	10,047	16,497	39,060	34,055	Division of Mental Health and Addiction Services	16,242	16,242	16,242
68,210	218	21,097	89,525	89,314	Greystone Park Psychiatric Hospital	101,989	101,989	101,989
68,168	318	8,978	77,464	77,189	Trenton Psychiatric Hospital	84,610	84,610	84,610
25,360	43	4,936	30,339	30,339	Ann Klein Forensic Center	37,851	37,851	37,851
91,633	768	1,033	93,434	93,331	Ancora Psychiatric Hospital	104,599	104,599	104,599
37,466	482	369	38,317	37,921	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	42,296	1,498	1,498
<u>303,353</u>	<u>11,876</u>	<u>52,910</u>	<u>368,139</u>	<u>362,149</u>	<b>Subtotal</b>	<u>387,587</u>	<u>346,789</u>	<u>346,789</u>
					<b>Special Health Services</b>			
27,647	14,815	-1,718	40,744	37,741	Division of Medical Assistance and Health Services	32,637	32,567	32,567
<u>27,647</u>	<u>14,815</u>	<u>-1,718</u>	<u>40,744</u>	<u>37,741</u>	<b>Subtotal</b>	<u>32,637</u>	<u>32,567</u>	<u>32,567</u>
					<b>Senior Services</b>			
---	---	---	---	---	Division of Aging Services	---	10,998	10,998
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<b>Subtotal</b>	<u>---</u>	<u>10,998</u>	<u>10,998</u>
					<b>Disability Services</b>			
1,293	---	---	1,293	1,280	Division of Disability Services	1,351	1,351	1,351
<u>1,293</u>	<u>---</u>	<u>---</u>	<u>1,293</u>	<u>1,280</u>	<b>Subtotal</b>	<u>1,351</u>	<u>1,351</u>	<u>1,351</u>
					<b>Operation and Support of Educational Institutions</b>			
4,152	47	599	4,798	4,750	Division of Developmental Disabilities	1,986	6,644	6,644
9,626	---	-11	9,615	8,820	Community Programs	32,001	32,721	32,721
2,260	1	798	3,059	3,012	Green Brook Regional Center	1,295	1,295	1,295
16,066	---	4,025	20,091	18,654	Vineland Developmental Center	27,041	27,029	27,029
11,954	15	---	11,969	11,834	North Jersey Developmental Center	18,744	15,810	15,810
11,808	1	---	11,809	11,752	Woodbine Developmental Center	24,215	16,781	16,781
11,575	732	2,699	15,006	11,442	New Lisbon Developmental Center	22,067	19,133	19,133
14,059	116	-6	14,169	13,460	Woodbridge Developmental Center	25,302	17,868	17,868
28,655	---	499	29,154	28,506	Hunterdon Developmental Center	28,775	21,341	21,341
<u>110,155</u>	<u>912</u>	<u>8,603</u>	<u>119,670</u>	<u>112,230</u>	<b>Subtotal</b>	<u>181,426</u>	<u>158,622</u>	<u>158,622</u>

# HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
11,923	360	-7	12,276	11,178	<b>Supplemental Education and Training Programs</b>			
					Commission for the Blind and Visually Impaired	11,016	11,016	11,016
<u>11,923</u>	<u>360</u>	<u>-7</u>	<u>12,276</u>	<u>11,178</u>	<i>Subtotal</i>	<u>11,016</u>	<u>11,016</u>	<u>11,016</u>
					<b>Economic Assistance and Security</b>			
39,627	6,895	-5	46,517	27,537	Division of Family Development	41,603	41,630	41,630
<u>39,627</u>	<u>6,895</u>	<u>-5</u>	<u>46,517</u>	<u>27,537</u>	<i>Subtotal</i>	<u>41,603</u>	<u>41,630</u>	<u>41,630</u>
					<b>Social Services Programs</b>			
991	---	---	991	888	Division of the Deaf and Hard of Hearing	1,037	1,037	1,037
<u>991</u>	<u>---</u>	<u>---</u>	<u>991</u>	<u>888</u>	<i>Subtotal</i>	<u>1,037</u>	<u>1,037</u>	<u>1,037</u>
					<b>Management and Administration</b>			
21,864	483	-10	22,337	21,977	Division of Management and Budget	36,385	35,693	35,693
<u>21,864</u>	<u>483</u>	<u>-10</u>	<u>22,337</u>	<u>21,977</u>	<i>Subtotal</i>	<u>36,385</u>	<u>35,693</u>	<u>35,693</u>
<b>516,853</b>	<b>35,341</b>	<b>59,773</b>	<b>611,967</b>	<b>574,980</b>	<b>Total Direct State Services - General Fund</b>	<b>693,042</b>	<b>639,703</b>	<b>639,703</b>
					<b>DIRECT STATE SERVICES - CASINO REVENUE FUND</b>			
					<b>Senior Services</b>			
---	---	---	---	---	Division of Aging Services	---	871	871
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<i>Subtotal</i>	<u>---</u>	<u>871</u>	<u>871</u>
<b>516,853</b>	<b>35,341</b>	<b>59,773</b>	<b>611,967</b>	<b>574,980</b>	<b>Total Direct State Services - Casino Revenue Fund</b>	<b>---</b>	<b>871</b>	<b>871</b>
					<b>TOTAL DIRECT STATE SERVICES</b>	<b>693,042</b>	<b>640,574</b>	<b>640,574</b>
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Mental Health Services</b>			
376,876	8,493	1,362	386,731	375,031	Division of Mental Health and Addiction Services	378,937	394,347	394,347
<u>376,876</u>	<u>8,493</u>	<u>1,362</u>	<u>386,731</u>	<u>375,031</u>	<i>Subtotal</i>	<u>378,937</u>	<u>394,347</u>	<u>394,347</u>
					<b>Special Health Services</b>			
2,430,846	230,521	3,458	2,664,825	2,653,489	Division of Medical Assistance and Health Services	2,937,916	3,002,292	3,002,292
<u>2,430,846</u>	<u>230,521</u>	<u>3,458</u>	<u>2,664,825</u>	<u>2,653,489</u>	<i>Subtotal</i>	<u>2,937,916</u>	<u>3,002,292</u>	<u>3,002,292</u>
					<b>Senior Services</b>			
---	---	---	---	---	Division of Aging Services	---	752,863	752,863
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<i>Subtotal</i>	<u>---</u>	<u>752,863</u>	<u>752,863</u>
					<b>Disability Services</b>			
50,787	34	6,652	57,473	56,812	Division of Disability Services	99,006	34,431	34,431
<u>50,787</u>	<u>34</u>	<u>6,652</u>	<u>57,473</u>	<u>56,812</u>	<i>Subtotal</i>	<u>99,006</u>	<u>34,431</u>	<u>34,431</u>

# HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					<b>Operation and Support of Educational Institutions</b>			
573	---	---	573	489	Division of Developmental Disabilities	573	573	573
486,052	38	---	486,090	485,765	Community Programs	551,284	519,226	519,226
---	---	---	---	---	Green Brook Regional Center	---	---	---
---	---	---	---	---	Vineland Developmental Center	---	---	---
---	---	---	---	---	North Jersey Developmental Center	---	---	---
---	---	---	---	---	Woodbine Developmental Center	---	---	---
---	---	---	---	---	New Lisbon Developmental Center	---	---	---
---	---	---	---	---	Woodbridge Developmental Center	---	---	---
---	---	---	---	---	Hunterdon Developmental Center	---	---	---
<u>486,625</u>	<u>38</u>	<u>---</u>	<u>486,663</u>	<u>486,254</u>	<i>Subtotal</i>	<u>551,857</u>	<u>519,799</u>	<u>519,799</u>
					<b>Supplemental Education and Training Programs</b>			
3,305	123	---	3,428	3,327	Commission for the Blind and Visually Impaired	3,305	3,305	3,305
<u>3,305</u>	<u>123</u>	<u>---</u>	<u>3,428</u>	<u>3,327</u>	<i>Subtotal</i>	<u>3,305</u>	<u>3,305</u>	<u>3,305</u>
					<b>Economic Assistance and Security</b>			
200,902	555	-6,130	195,327	180,050	Division of Family Development	168,876	165,154	165,154
<u>200,902</u>	<u>555</u>	<u>-6,130</u>	<u>195,327</u>	<u>180,050</u>	<i>Subtotal</i>	<u>168,876</u>	<u>165,154</u>	<u>165,154</u>
					<b>Management and Administration</b>			
8,831	---	130	8,961	8,961	Division of Management and Budget	9,197	9,197	9,197
<u>8,831</u>	<u>---</u>	<u>130</u>	<u>8,961</u>	<u>8,961</u>	<i>Subtotal</i>	<u>9,197</u>	<u>9,197</u>	<u>9,197</u>
<u>3,558,172</u>	<u>239,764</u>	<u>5,472</u>	<u>3,803,408</u>	<u>3,763,924</u>	<b>Total Grants-In-Aid - General Fund</b>	<b>4,149,094</b>	<b>4,881,388</b>	<b>4,881,388</b>
					<b>GRANTS-IN-AID - CASINO REVENUE FUND</b>			
					<b>Senior Services</b>			
---	---	---	---	---	Division of Aging Services	---	182,950	182,950
---	---	---	---	---	<i>Subtotal</i>	---	<u>182,950</u>	<u>182,950</u>
					<b>Disability Services</b>			
97,941	---	---	97,941	97,941	Division of Disability Services	97,941	20,236	20,236
<u>97,941</u>	<u>---</u>	<u>---</u>	<u>97,941</u>	<u>97,941</u>	<i>Subtotal</i>	<u>97,941</u>	<u>20,236</u>	<u>20,236</u>
					<b>Operation and Support of Educational Institutions</b>			
32,516	---	---	32,516	32,516	Community Programs	32,516	57,516	57,516
<u>32,516</u>	<u>---</u>	<u>---</u>	<u>32,516</u>	<u>32,516</u>	<i>Subtotal</i>	<u>32,516</u>	<u>57,516</u>	<u>57,516</u>
<u>130,457</u>	<u>---</u>	<u>---</u>	<u>130,457</u>	<u>130,457</u>	<b>Total Grants-In-Aid - Casino Revenue Fund</b>	<b>130,457</b>	<b>260,702</b>	<b>260,702</b>
<u>3,688,629</u>	<u>239,764</u>	<u>5,472</u>	<u>3,933,865</u>	<u>3,894,381</u>	<b>TOTAL GRANTS-IN-AID</b>	<b>4,279,551</b>	<b>5,142,090</b>	<b>5,142,090</b>
					<b>STATE AID - GENERAL FUND</b>			
					<b>Mental Health Services</b>			
8,980	533	---	9,513	---	Division of Mental Health and Addiction Services	101,772	133,486	133,486
<u>8,980</u>	<u>533</u>	<u>---</u>	<u>9,513</u>	<u>---</u>	<i>Subtotal</i>	<u>101,772</u>	<u>133,486</u>	<u>133,486</u>

# HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	<b>Senior Services</b>			
					Division of Aging Services	---	7,152	7,152
					<i>Subtotal</i>	---	7,152	7,152
					<b>Economic Assistance and Security</b>			
430,013	---	---	430,013	413,643	Division of Family Development	394,374	397,179	397,179
430,013	---	---	430,013	413,643	<i>Subtotal</i>	394,374	397,179	397,179
438,993	533	---	439,526	413,643	<b>Total State Aid - General Fund</b>	496,146	537,817	537,817
					<b>STATE AID - PROPERTY TAX RELIEF FUND</b>			
					<b>Mental Health Services</b>			
135,828	---	---	135,828	135,828	Division of Mental Health and Addiction Services	29,887	---	---
135,828	---	---	135,828	135,828	<i>Subtotal</i>	29,887	---	---
					<b>Economic Assistance and Security</b>			
29,678	---	---	29,678	29,678	Division of Family Development	---	---	---
29,678	---	---	29,678	29,678	<i>Subtotal</i>	---	---	---
165,506	---	---	165,506	165,506	<b>Total State Aid - Property Tax Relief Fund</b>	29,887	---	---
604,499	533	---	605,032	579,149	<b>TOTAL STATE AID</b>	526,033	537,817	537,817
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Mental Health Services</b>			
---	246	---	246	---	Greystone Park Psychiatric Hospital	---	---	---
---	15	---	15	---	Trenton Psychiatric Hospital	---	---	---
---	126	---	126	---	Ann Klein Forensic Center	---	---	---
---	137	---	137	---	Ancora Psychiatric Hospital	---	---	---
---	524	---	524	---	<i>Subtotal</i>	---	---	---
					<b>Operation and Support of Educational Institutions</b>			
---	20	---	20	---	Vineland Developmental Center	---	---	---
---	113	---	113	12	Woodbine Developmental Center	---	---	---
---	133	---	133	12	<i>Subtotal</i>	---	---	---
					<b>Management and Administration</b>			
---	4,113	---	4,113	2	Division of Management and Budget	---	---	---
---	4,113	---	4,113	2	<i>Subtotal</i>	---	---	---
---	4,770	---	4,770	14	<b>TOTAL CAPITAL CONSTRUCTION</b>	---	---	---
4,809,981	280,408	65,245	5,155,634	5,048,524	<b>Total Appropriation, Department of Human Services</b>	5,498,626	6,320,481	6,320,481

**20. PHYSICAL AND MENTAL HEALTH**  
**23. MENTAL HEALTH SERVICES**

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, and Warren Counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Burlington, Mercer, Middlesex, Monmouth, and Union Counties.

The Ann Klein Forensic Center (C.30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

Ancora Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Camden, Cape May, Cumberland, Gloucester, Ocean, and Salem Counties.

Senator Garrett W. Hagedorn Psychiatric Hospital (C.30:4-160), which is expected to close by June 30, 2012, serves a designated population. For voluntarily and legally committed mentally ill adults, Hunterdon County is served. For the geriatric (65 years of age and older) mentally ill population, counties served include Bergen, Burlington, Essex, Hudson, Mercer, Middlesex, Monmouth, Morris, Ocean, Passaic, Somerset, Sussex, and Union. As of October 2011, the State hospital catchment areas have been realigned so that Hagedorn no longer accepts any State hospital admissions. The former Hagedorn catchment areas have been reassigned to other State hospitals. Patients currently in Hagedorn are being discharged to community-based and long-term care (nursing facility) placements and transferred to other State psychiatric facilities, as appropriate.

All of the above hospitals are accredited by the Joint Commission on Accreditation of Hospital Organizations (JCAHO).

**OBJECTIVES**

1. To provide prompt, effective care, treatment and rehabilitation of individuals experiencing mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, treatment and rehabilitation.
3. To enable people with mental illness to return to and remain in community living.
4. To counsel families about mental illness and provide family psycho-education so that families are more able to care for and support loved ones.

5. To provide evidence based, consumer focused services grounded in the principles of wellness and recovery.

**PROGRAM CLASSIFICATIONS**

10. **Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, geriatrics, occupational therapy, alcoholic, drug, and physical rehabilitation.
99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, fiscal, budgeting, personnel, payroll, housekeeping, and maintenance and security of buildings and grounds.

**EVALUATION DATA**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
<b>Greystone Park Psychiatric Hospital</b>				
Average daily population .....	466	457	467	500
Total admissions .....	397	480	490	525
Readmissions .....	198	239	245	262
All other admissions, including transfers .....	199	241	245	263
Total terminations, including transfers .....	403	492	424	525
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita .....	\$190,478 (a)	\$197,313	\$218,392	\$203,978
Daily per capita .....	\$521.86 (a)	\$540.58	\$598.33	\$558.84
<b>Trenton Psychiatric Hospital</b>				
Average daily population .....	404	411	412	363
Total admissions .....	655	732	733	645
Readmissions .....	386	432	432	380
All other admissions, including transfers .....	269	300	301	265
Total terminations, including transfers .....	694	675	757	720
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita .....	\$188,295 (a)	\$208,744	\$205,364	\$233,085
Daily per capita .....	\$515.88 (a)	\$571.90	\$562.64	\$638.59



# HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Ann Klein Forensic Center</b>				
Average daily population .....	199	198	200	200
Total admissions .....	326	267	269	270
Readmissions .....	185	152	153	153
All other admissions, including transfers .....	141	115	116	117
Total terminations, including transfers .....	328	326	268	270
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita .....	\$171,535 (a)	\$183,216	\$189,255	\$189,255
Daily per capita .....	\$469.96 (a)	\$501.96	\$518.51	\$518.51
<b>Ancora Psychiatric Hospital</b>				
Average daily population .....	518	466	457	425
Total admissions .....	661	658	644	599
Readmissions .....	414	412	403	375
All other admissions, including transfers .....	247	246	241	224
Total terminations, including transfers .....	741	675	657	649
Ratio: Population/total positions .....	0.4 / 1	0.3 / 1	0.4 / 1	0.3 / 1
Annual per capita .....	\$200,227 (a)	\$254,801	\$232,068	\$248,376
Daily per capita .....	\$548.57 (a)	\$698.08	\$635.80	\$680.48
<b>Senator Garrett W. Hagedorn Gero-Psychiatric Hospital (b)</b>				
Average daily population .....	271	240	117	-
Total admissions .....	357	194	48	-
Readmissions .....	206	112	2	-
All other admissions, including transfers .....	151	82	46	-
Total terminations, including transfers .....	362	230	281	-
Ratio: Population/total positions (c) .....	0.5 / 1	0.5 / 1	-	-
Annual per capita (c) .....	\$160,485 (a)	\$213,864	\$361,504	-
Daily per capita (c) .....	\$439.68 (a)	\$585.93	\$990.42	-

## PERSONNEL DATA

### Position Data

#### Institutional Total

##### Filled positions by Funding Source

State Supported .....	4,620	4,529	4,386	3,962
All Other .....	14	15	12	17
Total Positions .....	4,634	4,544	4,398	3,979

##### Filled Positions by Program Class

Patient Care and Health Services .....	3,683	3,612	3,499	3,170
Administration and Support Services .....	951	932	899	809
Total Positions .....	4,634	4,544	4,398	3,979

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- (a) The fiscal year 2010 annual per capita and daily per capita figures have been restated for consistency with fiscal years 2011 - 2013.
- (b) The Garrett W. Hagedorn Gero-Psychiatric Hospital is expected to close by June 30, 2012. No data are therefore presented for fiscal year 2013. Overall admissions and census data reflect the expected redistribution of clients across the State hospital system.
- (c) Due to the expected closure of the Garrett W. Hagedorn Gero-Psychiatric Hospital by June 30, 2012, and the assumed attrition or transfer of all staff, the ratio of population to total positions is not meaningful for fiscal year 2012. The annual and daily per capita amounts for fiscal year 2012 are also significantly higher than for previous years since the reduction in costs during this phase-down year is not proportional to the expected reduction in average daily population.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
242,007	1,354	25,787	269,148	268,514		294,865	264,611	264,611	
48,830	475	10,626	59,931	59,580	Patient Care and Health Services	10			
					Administration and Support Services	99	76,480	65,936	65,936
<b>290,837</b>	<b>1,829</b>	<b>36,413</b>	<b>329,079</b>	<b>328,094</b>	<b>Total Direct State Services</b>		<b>371,345</b> <sup>(a)</sup>	<b>330,547</b>	<b>330,547</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
258,759					Salaries and Wages		325,349	289,883	289,883
5,904 <sup>S</sup>	---	35,001	299,664	299,656					
264,663	---	35,001	299,664	299,656	<b>Total Personal Services</b>		<b>325,349</b>	<b>289,883</b>	<b>289,883</b>
10,869					Materials and Supplies		24,326	21,503	21,503
3,576 <sup>S</sup>	100	787	15,332	15,332	Services Other Than Personal		12,458	10,837	10,837
6,970	---	166	7,136	7,136	Maintenance and Fixed Charges		6,727	5,916	5,916
2,588	---	148	2,736	2,733	Special Purpose:				
					Interim Assistance	10	815	809	809
326	273		1,500	1,105	Administration and Support Services	99	---	---	---
175 <sup>S</sup>	718 <sup>R</sup>	8	10	4	Additions, Improvements and Equipment		1,670	1,599	1,599
---	---	10	2,701	2,128	<b><u>CAPITAL CONSTRUCTION</u></b>				
1,670	738	293	2,701	2,128	<b>Distribution by Fund and Program</b>				
					Administration and Support Services	99	---	---	---
---	524	---	524	---	<b>Total Capital Construction</b>		---	---	---
---	<b>524</b>	---	<b>524</b>	---	<b>Distribution by Fund and Object</b>				
					<b>Greystone Park Psychiatric Hospital</b>				
---	246	---	246	---	Infrastructure Improvements, Institutions and Community Facilities	99	---	---	---
					<b>Trenton Psychiatric Hospital</b>				
---	15	---	15	---	Fire Protection	99	---	---	---
					<b>Ann Klein Forensic Center</b>				
---	126	---	126	---	Construction of Residential Buildings	99	---	---	---
					<b>Ancora Psychiatric Hospital</b>				
---	137	---	137	---	Sewage Treatment Plant	99	---	---	---
<b>290,837</b>	<b>2,353</b>	<b>36,413</b>	<b>329,603</b>	<b>328,094</b>	<b>Grand Total State Appropriation</b>		<b>371,345</b>	<b>330,547</b>	<b>330,547</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
11,904	---	---	11,904	10,717	Patient Care and Health Services	10	---	---	---
18,206	397	---	18,603	13,271	Administration and Support Services	99	---	---	---
<b>30,110</b>	<b>397</b>	<b>---</b>	<b>30,507</b>	<b>23,988</b>	<b>Total Federal Funds</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>320,947</b>	<b>2,750</b>	<b>36,413</b>	<b>360,110</b>	<b>352,082</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>371,345</b>	<b>330,547</b>	<b>330,547</b>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

# HUMAN SERVICES

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## Language Recommendations -- Direct State Services - General Fund

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

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

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

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7700. DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

The Division is charged with the coordination and management responsibilities for State psychiatric institutions and community mental health services obtained through contracts with community provider agencies, in order to assure that a comprehensive array of mental health programs and treatment services exists throughout the State (C.30:1-9). The Division is also responsible for the planning and support of a statewide network of community addictions services in order to prevent, treat, and support the recovery of those with addiction disorders (C.26:2G); coordinate with Mental Health Programs (C.26:2B-1), as well as provide counseling programs for compulsive gamblers. These functions are

essential for efficiency, sound planning, and for growth to meet present and future needs.

In addition to providing the overall coordination and management functions described above, pursuant to N.J.S.A. 30:4-78 as amended most recently by P.L.2009, c.68, effective January 1, 2010, the Division of Mental Health and Addiction Services pays 85% of the maintenance of county patients and 100% of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

#### OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health and addictions services for all citizens of the State, with emphasis on the development of local prevention, treatment, and recovery-oriented mental health and addictions programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health and addictions programs are carried out.
4. To reduce the abuse of and dependence on narcotics, alcohol, tobacco, and other drugs.
5. To reduce the incidence of compulsive gambling.

restrictive, appropriate to their clinical needs and closest to their homes; to return hospitalized patients to the community as soon as appropriate; and reduce inappropriate admissions to State and county psychiatric hospitals. The Division is also responsible for managing the State Aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

09. **Addiction Services.** Carries out the responsibility for the planning and support for the statewide network of community addictions services throughout all 21 counties. Provides, by contracts and fee-for-service networks, support to multi-modality drug clinics and treatment facilities. Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; and provides counseling programs for compulsive gamblers.

99. **Administration and Support Services.** Provides management, fiscal and budgetary control, as well as general support services necessary for overall control and supervision of State operated and funded mental health and addictions facilities and programs including planning, development, evaluation, and control of mental health and addiction programming to assure compliance with statutory requirements; assures that operating programs are consistent with public policies and professional treatment standards and are conducted in as effective a manner as possible.

#### PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for the planning and support for the statewide network of community mental health services throughout all 21 counties, including two community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division contracts with community agencies to provide screening services and a wide array of mental health service programs designed to serve clients in a setting that is the least

**EVALUATION DATA**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>OPERATING DATA</b>				
<b>Community Services</b>				
<b>Community Care Services</b>				
Provider Agencies .....	112	118	116	116
Contracts .....	128	144	143	143
Total Cost to State (a) .....	\$304,443,000	\$311,477,443	\$324,194,000	\$337,877,000
Total Clients Served .....	295,957	301,693	318,804	323,267
Service Programs:				
Emergency Services				
Clients Served .....	25,726	27,407	33,128	35,428
Contacts .....	78,699	79,384	177,584	247,350
Cost to State .....	\$3,841,000	\$3,874,237	\$7,043,159	\$9,571,847
Screening Services				
Clients Served .....	96,364	96,323	98,217	98,217
Contacts .....	400,632	463,342	457,232	457,232
Cost to State .....	\$45,834,000	\$46,304,432	\$46,077,990	\$44,577,990
Outpatient Services				
Clients Served .....	122,069	124,338	134,343	135,592
Half Hour Units .....	1,669,276	1,672,065	1,648,391	1,724,153
Cost to State .....	\$55,874,000	\$56,659,186	\$58,573,365	\$60,911,601
Partial Care				
Clients Served .....	12,541	12,448	12,708	12,708
Hour Units .....	2,937,849	2,945,708	2,813,440	2,813,440
Cost to State .....	\$18,488,000	\$18,656,422	\$18,698,581	\$18,698,581
Residential				
Clients Served .....	3,018	3,075	3,103	3,287
Occupied Bed Days .....	651,464	686,001	731,706	734,963
Cost to State .....	\$50,162,000	\$50,914,370	\$51,608,321	\$52,770,810
Short Term Care Facilities				
Contracted beds .....	57	64	83	83
Cost to State (b) .....	\$1,568,000	\$1,817,755	\$2,007,260	\$2,365,500
Supported Housing				
Clients Served .....	4,108	4,556	5,004	5,634
Fifteen Minute Units .....	1,152,406	1,569,855	1,916,272	2,289,707
Cost to State .....	\$52,982,000	\$53,644,555	\$61,922,174	\$71,025,470
Supported Employment				
Clients Served .....	2,190	2,159	1,998	2,089
Hours .....	73,782	90,841	90,602	94,730
Cost to State .....	\$3,819,000	\$5,021,633	\$4,694,308	\$4,894,599
Self-Help Centers				
Clients Served .....	5,597 (c)	6,024	6,240	6,240
Cost to State .....	\$5,676,000	\$5,727,107	\$5,939,386	\$5,939,386
Integrated Case Management				
Clients Served .....	10,927	11,164	11,294	11,294
Hour Units .....	670,255	750,012	741,387	741,387
Cost to State .....	\$21,171,000	\$21,364,881	\$20,333,976	\$20,333,976
Projects for Assistance in Transition from Homelessness (PATH)				
Clients Served .....	2,536	2,882	2,789	2,789
Contacts .....	128,204	144,284	148,796	148,796
Cost to State .....	\$2,311,000	\$2,043,675	\$2,287,177	\$2,287,177
Program for Assertive Community Treatment (PACT)				
Clients Served .....	2,306	2,275	2,312	2,321
Cost to State .....	\$15,586,000	\$15,728,504	\$15,327,805	\$15,177,805
Justice Involved Services (d)				
Clients Served .....	1,507	1,554	1,595	1,595
Fifteen Minute Units .....	84,585	87,492	88,254	88,254
Cost to State .....	\$3,798,000	\$3,834,242	\$3,834,242	\$3,834,242
Legal Services				
Clients Served .....	3,458	3,563	3,327	3,327
Cost to State .....	\$3,601,000	\$3,634,063	\$3,837,338	\$3,837,338

# HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Intensive Family Support Services				
Clients Served .....	3,553	3,861	2,663	2,663
Contact Hours (e) .....	---	62,627	77,435	77,435
Cost to State .....	\$4,510,000	\$4,550,459	\$4,320,803	\$4,320,803
Non-Client Specific Programs				
Cost to State .....	\$15,222,000	\$17,701,921	\$17,688,114	\$17,329,874
<b>Total, State billable average daily population, county psychiatric hospitals .....</b>	<b>644</b>	<b>666</b>	<b>671</b>	<b>684</b>
Bergen .....	209	215	217	220
Burlington .....	27	27	28	27
Camden .....	137	141	139	142
Essex .....	154	164	167	172
Hudson .....	75	76	76	78
Union .....	42	43	44	45
<b>Addiction Services</b>				
Drug treatment admissions - primary alcohol .....	23,355	24,941	27,308	28,050
Drug treatment admissions - primary other drugs .....	47,504	48,565	54,019	55,219
Adult hospital detoxification admissions .....	8,612	6,863	6,834	6,866
Adult residential detoxification admissions .....	5,993	12,285	18,522	19,594
Adult residential admissions .....	10,871	11,863	12,374	12,335
Adult out-patient admissions .....	38,919	40,893	42,776	43,555
Juvenile treatment admissions .....	3,664	3,680	4,083	4,437
Juvenile hospital detoxification admissions .....	2	---	---	---
Juvenile residential detoxification admissions .....	10	11	11	11
Juvenile residential admissions .....	1,036	963	1,043	1,091
Juvenile out-patient admissions .....	2,493	2,490	2,724	3,003
Intoxicated driver cases processed .....	24,093	25,868	24,101	23,123
Individuals given information and referral .....	21,929	24,760	24,695	27,520
<b>PERSONNEL DATA</b>				
<b>Position Data (f)</b>				
<b>Filled Positions by Funding Source</b>				
State Supported (g) .....	154	132	127	157
Federal .....	89	84	73	81
All Other .....	22	23	22	22
Total Positions .....	265	239	222	260
<b>Filled Positions by Program Class</b>				
Community Services .....	1	1	1	1
Addiction Services .....	128	121	105	102
Administration and Support Services (g) .....	136	117	116	157
Total Positions .....	265	239	222	260

## Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- "Cost to State" refers only to the State portion of the costs in each program incurred by the Community Care and Olmstead Support Services accounts. Additional funds for these programs are available from other divisions and funding sources and the mix of State and other funding sources is subject to change from year to year.
- These funds are transferred to the Department of Health and Senior Services.
- Fiscal year 2010 data has been restated based on a revised analysis of clients served.
- Service category name changed from Jail Diversion and Re-entry Services.
- The definition for units of service was changed to contact hours during fiscal year 2010. As a result, data under the new definition are only presented for fiscal years 2011, 2012 and 2013.
- Position counts for fiscal year 2010 have been restated to reflect the inclusion of employees in the former Division of Addiction Services.
- Beginning in fiscal year 2011, 13 positions dedicated to the licensing of Mental Health community providers have been transferred to the Division of Management and Budget. Beginning in fiscal year 2013, 17 positions will be transferred from the Central Admissions Unit currently at Trenton Psychiatric Hospital and 11 positions dedicated to the licensing of Addiction Services community providers will be transferred to the Division of Management and Budget.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
---	---	71	71	71	Community Services	08	---	---
854	10,047	16,500	27,401	23,499	Addiction Services	09	---	---
11,662	---	-74	11,588	10,485	Administration and Support Services	99	16,242	16,242
<b>12,516</b>	<b>10,047</b>	<b>16,497</b>	<b>39,060</b>	<b>34,055</b>	<b>Total Direct State Services</b>		<b>16,242<sup>(a)</sup></b>	<b>16,242</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
11,597	---	-71	11,526	10,649	Salaries and Wages		15,007	15,007
<b>11,597</b>	<b>---</b>	<b>-71</b>	<b>11,526</b>	<b>10,649</b>	<b>Total Personal Services</b>		<b>15,007</b>	<b>15,007</b>
79	---	---	79	41	Materials and Supplies		91	91
455	---	25	480	469	Services Other Than Personal		494	494
135	---	-28	107	60	Maintenance and Fixed Charges		170	170
Special Purpose:								
---	---	71	71	71	Enhance NJ Client Registry Infrastructure	08	---	---
---	10,047	16,500	26,547	22,645	Drug Court Substance Abuse	09	---	---
50	---	---	50	39	Governor's Council on Mental Health Stigma	99	---	---
200	---	---	200	81	Additions, Improvements and Equipment		480	480
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
336,418	4,500	-1,638	339,280	330,367	Community Services	08	342,434	355,822
40,458	3,993	3,000	47,451	44,664	Addiction Services	09	36,503	38,525
<b>376,876</b>	<b>8,493</b>	<b>1,362</b>	<b>386,731</b>	<b>375,031</b>	<b>Total Grants-in-Aid</b>		<b>378,937</b>	<b>394,347</b>
<b>Distribution by Fund and Object</b>								
Grants:								
---	---	783	783	783	Projects for Assistance in Transition from Homelessness (PATH)	08	---	---
55,775	---	-1,818	53,957	48,754	Olmstead Support Services	08	65,631	78,953
262,638	4,500	-603	266,535	262,825	Community Care	08	258,858	258,924
6,185	---	---	6,185	6,185	Univ. Behavioral Healthcare Centers - Univ. of Medicine and Dentistry - Newark	08	6,165	6,165
11,820	---	---	11,820	11,820	Univ. Behavioral Healthcare Centers-Univ. of Medicine and Dentistry-Piscataway	08	11,780	11,780
---	572	---	572	108	Child Welfare Reform - Substance Abuse	09	---	---
1,421	157	---	1,578	1,508	Substance Abuse Treatment for DCP&P/WorkFirst Mothers	09	1,421	1,421
26,198	2,659	2,820	31,677	29,752	Community Based Substance Abuse Treatment and Prevention - State Share <sup>(b)</sup>	09	22,243	24,265
11,296	---	180	11,476	11,442	Medication Assisted Treatment Initiative	09	11,296	11,296
650	---	---	650	650	Compulsive Gambling	09	650	650
893	605	---	1,498	1,204	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	09	893	893

# HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>STATE AID</b>									
<b>Distribution by Fund and Program</b>									
144,808	533	---	145,341	135,828	08	131,659	133,486	133,486	
8,980	533	---	9,513	---		101,772	133,486	133,486	
135,828	---	---	135,828	135,828		29,887	---	---	
<u>144,808</u>	<u>533</u>	<u>---</u>	<u>145,341</u>	<u>135,828</u>		<u>131,659</u>	<u>133,486</u>	<u>133,486</u>	
8,980	533	---	9,513	---		101,772	133,486	133,486	
135,828	---	---	135,828	135,828		29,887	---	---	
<b>Distribution by Fund and Object</b>									
State Aid:									
8,980	533	---	9,513	---	08	101,772	133,486	133,486	
<u>135,828</u>	<u>---</u>	<u>---</u>	<u>135,828</u>	<u>135,828</u>	08	<u>29,887</u>	<u>---</u>	<u>---</u>	
<u>534,200</u>	<u>19,073</u>	<u>17,859</u>	<u>571,132</u>	<u>544,914</u>		<u>526,838</u>	<u>544,075</u>	<u>544,075</u>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
14,352	10,206	1,152	25,710	15,086	08	14,543	14,091	14,091	
53,975	4,975	-50	58,900	47,311	09	53,548	53,548	53,548	
1,593	290	---	1,883	457	99	915	915	915	
<u>69,920</u>	<u>15,471</u>	<u>1,102</u>	<u>86,493</u>	<u>62,854</u>		<u>69,006</u>	<u>68,554</u>	<u>68,554</u>	
<b>All Other Funds</b>									
---	19 400 <sup>R</sup>	-19	400	400	08	400	400	400	
---	11,416 10,529 <sup>R</sup>	1,350	23,295	10,163	09	11,394	11,394	11,394	
---	61 20 <sup>R</sup>	---	81	46	99	---	---	---	
<u>---</u>	<u>22,445</u>	<u>1,331</u>	<u>23,776</u>	<u>10,609</u>		<u>11,794</u>	<u>11,794</u>	<u>11,794</u>	
<u>604,120</u>	<u>56,989</u>	<u>20,292</u>	<u>681,401</u>	<u>618,377</u>		<u>607,638</u>	<u>624,423</u>	<u>624,423</u>	

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of all Addiction Services Direct State Services appropriations into Administration and Support Services. This reflects the merger of the former Divisions of Mental Health Services and Addiction Services.

**Notes -- Grants-In-Aid - General Fund**

(b) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant.

**Language Recommendations -- Direct State Services - General Fund**

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.

**Language Recommendations -- Grants-In-Aid - General Fund**

The amounts hereinabove appropriated for the University Behavioral Healthcare Centers (UBHC) - University of Medicine and Dentistry - Newark and Piscataway are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care, and, as a condition for such appropriation, the University of Medicine and Dentistry of New Jersey shall be required to provide fiscal reports to the Division of Mental Health and Addiction Services and the Office of the State Comptroller, including all applicable expenses incurred for programs supported in whole or in part with the above appropriations, as well as all applicable revenues generated from the provision of such program services, as well as any other revenues used to support such

services, in such a format and frequency as required by the Division of Mental Health and Addiction Services. In addition, the annual audit report and Consolidated Financial Statements for the University of Medicine and Dentistry of New Jersey must include supplemental schedules of Statements of Net Assets and Statements of Revenue, Expenses and Changes in Net Assets for the two UBHC Centers separately and UBHC as a whole.

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

An amount not to exceed \$2,490,000 may be transferred from the Olmstead Support Services account to the Health Care Subsidy Fund Payments account in the Department of Health and Senior Services, to increase the Mental Health Subsidy Fund portion of this account in order to maintain an amount not to exceed the fiscal 2008 per bed allocation for Short-Term Care Facility (STCF) beds, for new STCF beds which opened between January 1, 2008 and June 30, 2013, 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 appropriations made to the Department of Human Services by section 20 of P.L.1989, c.51 for State-licensed or approved drug abuse prevention and treatment programs is appropriated for the same purpose, 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 is appropriated \$1,000,000 to the Department of Human Services from the "Drug Enforcement and Demand Reduction Fund" for drug abuse services.

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

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 Reduction Fund" for the Sub-Acute Residential Detoxification Program.

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

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

Notwithstanding the provisions of any law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), not to exceed \$12,500,000, and the amounts hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention - State Share, not to exceed \$2,200,000, are hereby appropriated, as determined by the Assistant Commissioner or designee of the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, for grants to providers of addiction services for capital construction projects selected and approved by the Assistant Commissioner of the Division of Mental Health and Addiction Services provided that: (1) such grants are made only after the Division of Property Management and Construction (DPMC) has reviewed and approved the proposed capital projects for validity of estimated costs and scope of the project; (2) the capital projects selected by the Assistant Commissioner of the Division of Mental Health and Addiction Services shall be based upon the need to retain existing capacity, complete the construction of previously funded projects which are currently under contract and necessary for the delivery of addiction services, or to relocate existing facilities to new sites; (3) the capital projects may consist of new construction and/or renovation to maintain and increase capacity at existing sites or at new sites; (4) the grant agreement entered into between the Assistant Commissioner of the Division of Mental Health and Addiction Services and the Grantee, or the governmental entity, as the case may be, described below, shall follow all applicable grant procedures which shall include, in addition to all other provisions, requirements for oversight by DPMC; (5) receipt of grant monies pursuant to this appropriation shall not obligate or require the Division of Mental Health and Addiction Services to provide any additional funding to the provider of addiction services to operate their existing facilities or the facility being funded through the construction grant; and (6) instead of the grant being made to the eligible provider for the approved capital project, the grant may be made to a governmental entity to undertake the approved capital project on behalf of the provider of addiction services. Prior to the end of calendar year 2012 and again prior to the end of the fiscal year, the Commissioner of Human Services shall notify the Joint Budget Oversight Committee of each grant awarded, the amount of each grant, and the recipients of the grants.

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

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



## HUMAN SERVICES

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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.

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

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

### **Language Recommendations -- State Aid - General Fund**

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 125% of the established State House Commission rate for the period July 1, 2012 to December 31, 2012 and at the rate of 45% of the rate established by the Commissioner of the Department of Human Services for the period January 1, 2013 to June 30, 2013 such that the total amount to be paid by the State on behalf of county indigent patients for fiscal year 2013 shall not exceed 85% of the total reasonable per capita cost; and further provided that 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 rate established for the period July 1, 2012 to December 31, 2012 by the State House Commission and for the period January 1, 2013 to June 30, 2013 by the Commissioner of the Department of Human Services.

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

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

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

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

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

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 county psychiatric hospitals providing and certifying all information that is required by the State to prepare a complete, accurate, and timely claim to federal authorities for Medicaid Disproportionate Share (DSH) claim revenues.

Notwithstanding the provisions of N.J.S.A. 30:4-78, or 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 provisions: for rates effective January 1, 2013, and any prior year rate adjustments that may be required beginning January 1, 2013, the approval of the State House Commission shall not be required for the setting of such rates and the Commissioner of the Department of Human Services shall set the per capita cost rates to be paid by the State to the several counties on behalf of the reasonable cost of maintenance of State and county patients in any county psychiatric facility, including outpatient psychiatric services, the per capita rates which each county shall pay to the Treasurer for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility having a legal settlement in such county ("County Patients"), the rates to be paid for the reasonable cost of maintenance and clothing of the convict and criminal mentally ill in any State psychiatric facility and the cost of maintenance of County Patients residing in State developmental centers or receiving other residential functional services for the developmentally disabled. Such rates will be fixed no later than October 1 of each calendar year. Notice of such rates shall be provided by the Commissioner of the Department of Human Services to the clerk of the respective boards of chosen freeholders.

In the event that the Division of Mental Health and Addiction Services is notified that a county psychiatric hospital will cease operations for the current fiscal year, or any portion thereof, in order to assure continuity of care for patients who otherwise would have been served by the county hospital, as well as to preserve patient and public safety, the Division shall have the authority to transfer funds from the Support of Patients in County Psychiatric Hospitals account to Direct State Services and Grants-In-Aid accounts in the Division of Mental Health and Addiction Services, in amounts not to exceed \$33,200,000 for the fiscal year, subject to a plan approved by the Director of the Division of Budget and Accounting.

## 20. PHYSICAL AND MENTAL HEALTH

### 24. SPECIAL HEALTH SERVICES

#### 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

##### OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for children with gross family incomes which do not exceed 350% of the federal poverty level through the Medicaid Title XIX or the Children's Health Insurance Program (CHIP) Title XXI. To provide subsidized health care coverage for a parent or caretaker relative of a child with earned income at or below 133% of the federal poverty level while continuing the subsidized health care coverage for a parent or caretaker relative of a child with gross family income between 134% and 200% of the federal poverty level, who applied prior to March 1, 2010. To provide health coverage for those single adults eligible for General Assistance with incomes not exceeding 23% of the federal poverty level while continuing the health care coverage of childless adults with incomes between 24% and 100% of the federal poverty level who were covered prior to September 2001.

##### PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy, KidCare and FamilyCare, and General Assistance programs and assures that these needs are met through immediate and quality diagnosis, treatment, rehabilitation, and health maintenance. Provides payments to fiscal agent for claims processing and managed care capitation, and county welfare agencies for eligibility determination and to a health benefits coordinator vendor to assist with eligibility determination and client HMO selection. Administers the Division's network of fee-for-service providers as well as the HMOs contracted with the Division and provides overall program policy direction and management. Principal units are the director's office, fiscal services, administrative support services, including information systems, medical care support services, Medicaid district offices, managed care oversight, and quality assurance.
22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include inpatient and outpatient general hospital, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, certain other community-based services under federal waiver, and managed care. Subsidized health insurance coverage is also provided to certain non-Medicaid lower-income children and parents as a result of authority and funding from P.L.1997, c.272 and P.L.1997, c.263, which established the NJ KidCare program pursuant to Title XXI of the federal Social Security Act and P.L.2000, c.71, which established the NJ FamilyCare program.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>General Medical Services</b>				
Population Data				
Average monthly eligibles . . . . .	834,532	879,458	887,935	906,017
Managed Care Initiative				
Gross annual capitation payments . . . . .	\$1,879,113,406	\$2,026,131,053	\$3,066,910,025	\$3,915,962,000
Graduate Medical Education (a) . . . . .	\$60,000,000	\$60,000,000	\$90,000,000	---
Hospital Relief Offset Payments (a) . . . . .	\$125,290,000	\$125,290,000	\$125,290,000	---
Hospital Health Care Subsidy Payments (a) . . . . .	\$65,964,000	\$64,911,636	\$65,964,000	\$24,654,000
Hospital Inpatient Services				
Patient admissions . . . . .	64,687	64,234	51,387	38,679
Average cost per admission . . . . .	\$8,742	\$8,478	\$8,748	\$8,645
Gross annual cost . . . . .	\$565,497,064	\$544,565,864	\$449,534,491	\$334,366,000
Prescription Drugs				
Prescriptions . . . . .	18,452,934	18,360,669	1,909,490	1,660,886
Average cost per prescription . . . . .	\$44.33	\$48.79	\$50.16	\$51.85
Prescription drug cost . . . . .	\$618,545,901	\$634,446,759	\$95,780,008	\$86,117,000
Phased-down State contribution for dual eligibles . . . . .	\$199,416,076	\$261,315,740	\$335,181,763	\$350,038,000
Total program cost . . . . .	\$817,961,977	\$895,762,499	\$430,961,771	\$436,155,000
Hospital Outpatient Services				
Visits . . . . .	2,206,473	1,941,696	1,235,236	1,034,116
Average cost per visit . . . . .	\$124.67	\$122.19	\$118.90	\$116.72
Gross annual cost . . . . .	\$275,077,104	\$237,261,964	\$146,869,532	\$120,702,000
Physician Services				
Visits . . . . .	3,498,721	3,449,739	2,069,843	1,552,383
Average cost per visit . . . . .	\$19.58	\$19.22	\$18.60	\$18.03
Gross annual cost . . . . .	\$68,488,141	\$66,306,284	\$38,502,916	\$27,986,000
Medicare Premiums . . . . .	\$302,315,896	\$335,958,262	\$330,696,177	\$330,861,000
Dental Services . . . . .	\$25,053,017	\$25,299,365	\$12,358,197	\$7,123,000
Clinic Services . . . . .	\$201,362,725	\$228,785,781	\$167,159,048	\$150,464,000
Transportation Services . . . . .	\$105,962,183	\$94,742,663	\$93,023,259	\$97,959,000
All Other Services (Gross) . . . . .	\$317,088,750	\$329,968,035	\$269,711,969	\$258,775,000
Less: Recoveries and Adjustments . . . . .	(\$67,106,229)	(\$79,718,566)	(\$80,000,000)	(\$80,000,000)
Less: Pharmaceutical manufacturer rebates . . . . .	(\$260,050,092)	(\$206,961,201)	(\$328,000,000)	(\$330,981,000)
<b>Grand Total . . . . .</b>	<b>\$4,528,226,388</b>	<b>\$4,772,254,964</b>	<b>\$5,281,964,763</b>	<b>\$5,294,026,000</b>
State share (General Fund) . . . . .	\$1,892,098,996	\$2,085,180,301	\$2,812,838,956	\$2,692,763,000
State share (Hospital Health Care Subsidy Fund) . . . . .	\$29,829,502	\$32,455,818	\$32,982,000	\$12,327,000
Federal share (b) . . . . .	\$2,606,297,890	\$2,654,618,845	\$2,436,143,807	\$2,588,936,000
<b>NJ FamilyCare--Children's Health Insurance Program:</b>				
Enrollment (c) . . . . .	148,928	158,792	159,981	162,088
Total costs . . . . .	\$268,754,249	\$309,659,591	\$342,688,799	\$352,645,000
State share (d) . . . . .	\$92,073,562	\$103,895,971	\$114,580,591	\$117,845,000
Federal share . . . . .	\$163,980,832	\$191,590,043	\$213,379,208	\$219,629,000
Individuals share . . . . .	\$12,699,855	\$14,173,577	\$14,729,000	\$15,171,000
<b>NJ FamilyCare--Adult Health Coverage Benefits:</b>				
Enrollment . . . . .	204,815	192,225	188,945	192,571
Total costs . . . . .	\$593,619,597	\$674,128,638	\$636,250,452	\$661,810,318
State share . . . . .	\$235,696,174	\$239,559,131	\$232,611,698	\$238,906,000
Federal share . . . . .	\$350,798,278	\$428,240,372	\$399,350,754	\$418,488,318
Employers/Individuals share . . . . .	\$7,125,145	\$6,329,135	\$4,288,000	\$4,416,000
<b>General Assistance Medical Services:</b>				
Enrollment . . . . .	56,029	59,191	47,706	48,183
Total costs . . . . .	\$156,625,772	\$142,096,852	\$138,037,692	\$141,244,000

# HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	153	148	145	155
Federal .....	318	304	291	291
Total Positions .....	471	452	436	446
Filled Positions by Program Class				
Health Services Administration and Management .....	471	452	436	446
Total Positions .....	471	452	436	446

**Notes:**

- Actual payroll counts are reported for fiscal years 2010 and 2011 are as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.
- Beginning in fiscal year 2012, populations and services previously provided on a fee-for-service basis have been incorporated into managed care.
- (a) Fiscal year 2013 program and position data reflect the transfer of hospital funding to the Department of Health.
  - (b) Fiscal years 2010 and 2011 respectively include \$510.6 million and \$428.4 million in enhanced Medicaid matching percentage from the American Recovery and Reinvestment Act of 2009. Fiscal years 2012 and 2013 do not include this enhanced funding because it expired on June 30, 2011.
  - (c) Enrollment no longer includes children funded under the Title XIX Medicaid program.
  - (d) Funded from the Health Care Subsidy Fund.

### APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2011				Total Available Expended		2012		Year Ending June 30, 2013			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					Prog. Class.	Adjusted Approp.	Requested	Recom- mended		
<b><u>DIRECT STATE SERVICES</u></b>												
<b>Distribution by Fund and Program</b>												
27,647	2,553	10,544			40,744	37,741						
							Health Services Administration and Management		21	32,637	32,567	32,567
							General Medical Services		22	---	---	---
---	12,262	-12,262			---	---						
<u>27,647</u>	<u>14,815</u>	<u>-1,718</u>			<u>40,744</u>	<u>37,741</u>	<u>32,637</u> <sup>(a)</sup>		<u>32,567</u>	<u>32,567</u>		
<b>Distribution by Fund and Object</b>												
Personal Services:												
							Salaries and Wages		11,451	11,874	11,874	
							<i>Total Personal Services</i>		<i>11,451</i>	<i>11,874</i>	<i>11,874</i>	
							Materials and Supplies		107	109	109	
							Services Other Than Personal		2,477	2,636	2,636	
							Maintenance and Fixed Charges		62	63	63	
Special Purpose:												
							Payments to Fiscal Agents		21	18,081	17,410	17,410
							Professional Standards Review Organization-Utilization Review		21	296	296	296
							Drug Utilization Review Board--Administrative Costs		21	10	10	10
							NJ FamilyCare Affordable and Accessible Health Coverage -- Administration		21	---	---	---
							General Medical Services		22	---	---	---
							Additions, Improvements and Equipment		153	169	169	

# HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
2,430,846	230,521	3,458	2,664,825	2,653,489	22	2,937,916	3,002,292	3,002,292
<b>2,430,846</b>	<b>230,521</b>	<b>3,458</b>	<b>2,664,825</b>	<b>2,653,489</b>		<b>2,937,916</b>	<b>3,002,292</b>	<b>3,002,292</b>
<b>Distribution by Fund and Object</b>								
Grants:								
27,631	---	-4,177	23,454	23,454				
573,483	16,639	244,413	834,535	834,535	22	29,122	31,483	31,483
						837,540		
						164,860 <sup>S</sup>	1,797,741	1,797,741
62,645	---	4,477	67,122	67,122				
30,000	---	-5,824	24,176	24,176	22	62,645	---	---
6,100	---	-1,209	4,891	4,890	22	45,000	---	---
303,277	---	-83,345	219,932	219,932	22	6,963	5,289	5,289
474,181	183,010 <sup>R</sup>	-9,579	647,612	647,612	22	293,318	171,530	171,530
148,558	---	-49,753	98,805	98,805	22	527,786	271,520	271,520
33,969	---	-5,519	28,450	28,450	22	152,610	61,920	61,920
14,550	---	-4,398	10,152	10,152	22	34,287	14,357	14,357
54,153	---				22	11,674	1,866	1,866
107,300 <sup>S</sup>	---	-28,969	132,484	132,484	22	170,933	160,966	160,966
10,030	---	596	10,626	10,626	22	11,051	3,654	3,654
7,258	---	704	7,962	7,962	22	11,277	13,343	13,343
21,295	---	-5,401	15,894	15,894	22	19,088	2,502	2,502
114,149	---	-25,274	88,875	88,875	22	122,917	70,175	70,175
64,579	---	-22,539	42,040	42,040	22	43,841	50,253	50,253
16,007	---	-8,865	7,142	7,140	22	35,038	3,627	3,627
5,716	---	3,056	8,772	8,580	22	11,432	13,048	13,048
9,340	---	561	9,901	9,901	22	9,689	9,689	9,689
74,840	4,317				22	74,711	70,622	70,622
39,535 <sup>S</sup>	23,951 <sup>R</sup>	-11,489	131,154	130,111				

# HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
223,763	89 2,515 <sup>R</sup>	18,144	244,511	234,413				
<u>8,487</u>	<u>---</u>	<u>-2,152</u>	<u>6,335</u>	<u>6,335</u>				
<b>2,458,493</b>	<b>245,336</b>	<b>1,740</b>	<b>2,705,569</b>	<b>2,691,230</b>				
					<b>GRAND TOTAL STATE APPROPRIATION</b>	<b>2,970,553</b>	<b>3,034,859</b>	<b>3,034,859</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
88,207								
5,209 <sup>S</sup>	97	9,790	103,303	88,957				
<u>3,560,889</u>	<u>257</u>	<u>-36,656</u>	<u>3,524,490</u>	<u>3,253,137</u>				
<b>3,654,305</b>	<b>354</b>	<b>-26,866</b>	<b>3,627,793</b>	<b>3,342,094</b>				
					<b>All Other Funds</b>			
---	126 3,662 <sup>R</sup>	---	3,788	3,723				
<u>---</u>	<u>660,406<sup>R</sup></u>	<u>-20,655</u>	<u>639,751</u>	<u>639,751</u>				
<b>6,112,798</b>	<b>909,884</b>	<b>-45,781</b>	<b>6,976,901</b>	<b>6,676,798</b>				
					<b>GRAND TOTAL ALL FUNDS</b>	<b>6,859,312</b>	<b>6,911,286</b>	<b>6,911,286</b>

The fiscal year 2013 recommended budget reflects the transfer of hospital funding to the Department of Health.

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

### Notes -- Grants-In-Aid - General Fund

(b) Beginning in fiscal year 2012, certain services with line-items that are currently provided as fee-for-service will be covered by a managed care organization.

(c) The Hospital Relief Offset Payments account includes appropriations from the Department of Health through the Health Care Subsidy Fund.

### Language Recommendations -- Direct State Services - General Fund

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 disproportionate share of low-income patients shall be deposited in the General Fund and may be expended only upon appropriation by law.

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

# HUMAN SERVICES

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## Language Recommendations -- Grants-In-Aid - General Fund

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

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 in the same program class from which the recovery originated.

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

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 as Medicaid uncompensated care.

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

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

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

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

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

- Of the amount hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospital, the Division of Medical Assistance and Health Services is authorized to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services are made available from the Payments for Medical Assistance Recipients-Inpatient Hospital 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, and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Adult Mental Health Residential, personal care assistant services shall be limited to no more than 25 hours per week, per recipient.
- Of the amount hereinabove appropriated to Eligibility Determination, the Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources that is not protected for the needs of the community spouse be used solely for the purchase of long-term care services.
- Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Prescription Drugs, the Commissioners of Human Services and Health shall establish a system to utilize unopened and unexpired prescription drugs previously dispensed but not administered to individuals residing in nursing facilities.
- The unexpended balance at the end of the preceding fiscal year in the NJ FamilyCare - Affordable and Accessible Health Coverage Benefits account is appropriated for the same purpose.
- Of the amount hereinabove appropriated for the NJ FamilyCare program, there shall be transferred to various accounts, including Direct State Services and State Aid accounts, such amounts, not to exceed \$6,000,000, as are necessary to pay for the administrative costs of the program, 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, commencing at the beginning of the fiscal year, of the amounts hereinabove appropriated to NJ FamilyCare - 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.
- 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 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 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 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.
- Rebates from pharmaceutical manufacturing companies during the current fiscal year for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients-Prescription Drugs account.
- 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 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 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 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 MAC drugs as administered by the State Medicaid Program.
- Notwithstanding the provisions of any law or regulation to the contrary, the hereinabove 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 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 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 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 physician-administered drugs shall be limited to those drugs supplied by manufacturers who have entered into the federal Medicaid Drug Rebate Agreement and are subject to drug rebate rules and regulations consistent with this agreement. The Division of Medical Assistance and Health Services shall collect and submit utilization and coding information to the Secretary of the United States Department of Health and Human Services for all single source drugs administered by physicians.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205, approved nutritional supplements which are funded hereinabove in the Payments for Medical Assistance Recipients-Prescription Drug program shall be consistent with reimbursement for legend and non-legend drugs.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriations in the Payments for Medical Assistance Recipients-Prescription Drugs, General Assistance Medical Services, and NJ FamilyCare accounts shall be conditioned upon the following provision: each prescription order for protein nutritional supplements and specialized infant formulas dispensed shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated to the Payments for Medical Assistance Recipients-Prescription Drugs account, the capitated dispensing fee payments to providers of pharmaceutical services for residents of nursing facilities shall be adjusted to reflect the reduced prescription volume disbursed by Medicaid as a primary payer since the implementation of the Medicare Part D program; provided that subject to the execution of a signed agreement



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by all affected long-term-care pharmacies and the Division of Medical Assistance and Health Services and the payment by all affected long-term care pharmacies pursuant to such agreement, the capitated dispensing fee payments to providers of pharmaceutical services for residents of nursing facilities shall be modified and paid at the per diem equivalent of the retail pharmacy rate for the average number of prescriptions filled when Medicaid is the primary payer.

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

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

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

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

The amount hereinabove appropriated to Payments for Medical Assistance Recipients - Clinic Services shall be conditioned upon the following: notwithstanding the provisions of 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, a person receiving the maximum number of Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24-hour period, may be authorized to receive additional PDN hours if private health insurance is available to cover the cost of the additional hours and appropriate medical documentation is provided that indicates that additional PDN hours are required and that the primary caregiver is not qualified to provide the additional PDN hours.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Notwithstanding the provisions of any other law or regulation to the contrary, and subject to any federal approval that may be necessary, the amounts hereinabove appropriated in the Managed Care Initiative account are subject to the following condition: only the following individuals shall be excluded from mandatory enrollment in the Medicaid/NJ FamilyCare managed care program: 1) individuals who are institutionalized in an inpatient psychiatric institution, or an inpatient psychiatric program for children under the age of 21 or in a residential facility including facilities characterized by the federal government as ICFs/MR, except that individuals who are eligible through DCP&P and are placed in a DCP&P 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.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, the amounts hereinabove appropriated for fee-for-service prescription drugs in the Payments for Medical Assistance Recipients - Prescription Drugs or General Assistance Medical Services account are subject to the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on the lowest of (i) the Estimated Acquisition Cost (EAC), defined as a drug's Wholesale Acquisition Cost less a volume discount of one (1) percent; the federal upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs where an alternative pricing benchmark is not available; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on the (i) the lowest of the EAC, FUL or SUL plus a dispensing fee of \$3.73 to \$3.99; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, which is intended to be budget neutral, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospitals, effective January 1, 2013, the Medicaid Inpatient fee-for-service payment rates will not be adjusted to incorporate the annual excluded hospital inflation factor, also referred to as the economic factor recognized under the Centers for Medicare and Medicaid Services TEFRA target limitations.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in Payments for Medical Assistance Recipients - Inpatient Hospital and Payments for Medical Assistance Recipients - Outpatient Hospital are subject to the following condition: for an out-of-state hospital participating in the New Jersey Medicaid or NJ FamilyCare program, other than an out-of-state hospital for which payment is based on a binding settlement agreement between the State and such hospital, payment for claims with Date of Discharge on or after 07/01/2012, shall be equal to the lowest of the following three amounts: (i) The amount charged by the billing hospital for the rendered services; (ii) The rate of payment for out-of-state hospitals as described at N.J.A.C. 10:52-4.5(a) through (d); or (iii) The average statewide rate of payment for New Jersey hospitals as described at N.J.A.C. 10:52-4.3 (outpatient services) or the rate of payment as described at N.J.A.C. 10:52-14.10 through 14.16 (inpatient services) utilizing the Statewide base rate as the hospital's final rate and an average hospital inpatient cost-to-charge ratio.

## 20. PHYSICAL AND MENTAL HEALTH 26. DIVISION OF AGING SERVICES

### OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
  2. To provide prescription drugs for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs (C.30:4D-21 et seq.).
  3. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
  4. To promote, advocate and ensure, as a whole and in particular cases, the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of institutional facilities within this State.
  5. To assure through the County Offices on Aging that congregate and in-home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.
  6. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
  7. To provide assistance to elderly citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.
  8. To set nursing facility Medicaid reimbursement through the rate setting process.
- care services are also provided to persons previously ineligible because of income limits.

### PROGRAM CLASSIFICATIONS

22. **Medical Services for the Aged.** Supports medically related services to eligible elderly and disabled individuals including community-based services to clients who would normally be eligible for Medicaid coverage in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home
24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** The Pharmaceutical Assistance to the Aged (PAA) Program provides prescription drug benefits to persons over 65 years of age with an income of up to \$9,000 if single or \$12,000 if married. Eligible individuals above these income limits and the disabled are funded from the Casino Revenue Fund through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, which provides prescription drug benefits to persons over 65 years of age, or disabled as defined by the Federal Social Security Act, with an income of up to \$25,312 if single or \$31,035 if married. The Senior Gold program provides prescription drug benefits to everyone over 65 years of age or receiving Social Security Disability benefits, whose annual income is \$10,000 above the applicable PAAD income eligibility limits for single and married persons, which amount is to be determined on the same basis as income is determined for the purpose for eligibility for PAAD.
55. **Programs for the Aged.** Programs for the Aged (C.52:27D-28.1) support programs which improve the quality of life for New Jersey's older citizens through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Offices on Aging are also supported with State Aid.
57. **Office of the Public Guardian.** The Public Guardian (C.52:27G-20 et seq.) provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Medical Services for the Aged</b>				
Nursing Home Services:				
Per diem .....	---	---	---	\$168.88
Patient days .....	---	---	---	10,294,189
Gross annual cost .....	---	---	---	\$1,738,524,000
Medical Day Care Services:				
Per diem .....	---	---	---	\$86.00
Total days .....	---	---	---	76,349
Gross annual cost .....	---	---	---	\$6,566,000
Global Budget for Long Term Care:				
Clients Served .....	---	---	---	13,000
Gross annual cost .....	---	---	---	\$219,012,000
<b>Pharmaceutical Assistance to the Aged and Disabled</b>				
Pharmaceutical Assistance to the Aged (PAA) Only:				
Average monthly eligibles .....	---	---	---	5,977
Average monthly prescriptions per eligible .....	---	---	---	1.49
Cost per prescription (excludes cost sharing) .....	---	---	---	\$25.76
Annual Cost .....	---	---	---	\$2,750,000
Pharmaceutical Assistance to the Aged & Disabled (PAAD) Only:				
Aged				
Average monthly eligibles .....	---	---	---	106,673
Average monthly prescriptions per eligible .....	---	---	---	2.31
Cost per prescription (excludes cost sharing) .....	---	---	---	\$24.50
Gross Cost PAAD Program (Aged only) .....	---	---	---	\$72,445,901
Disabled				
Average monthly eligibles .....	---	---	---	29,671
Average monthly prescriptions per eligible .....	---	---	---	2.31
Cost per prescription (excludes cost sharing) .....	---	---	---	\$27.40
Gross Cost PAAD Program (Disabled only) .....	---	---	---	\$22,535,099
Total State PAAD Costs				
Prescription drug expenses .....	---	---	---	\$97,731,000
Payments for Medicare Part D monthly premiums .....	---	---	---	\$31,463,000
PAAD manufacturers' rebates (a) .....	---	---	---	(\$48,000,000)
PAAD recoveries .....	---	---	---	(\$4,000,000)
Net Annual Cost .....	---	---	---	\$77,194,000
Total General Fund .....	---	---	---	\$9,112,000
Total Casino Revenue Fund .....	---	---	---	\$68,082,000
Senior Gold				
Aged				
Average monthly eligibles .....	---	---	---	19,995
Average monthly prescriptions per eligible .....	---	---	---	1.85
Cost per prescription (excludes cost sharing) .....	---	---	---	\$8.74
Gross Cost Senior Gold Program (Aged only) .....	---	---	---	\$3,879,590
Disabled				
Average monthly eligibles .....	---	---	---	2,283
Average monthly prescriptions per eligible .....	---	---	---	1.87
Cost per prescription (excludes cost sharing) .....	---	---	---	\$9.07
Gross Cost Senior Gold Program (Disabled only) .....	---	---	---	\$464,410
Total State Senior Gold Costs				
Gross Annual Cost Senior Gold .....	---	---	---	\$4,344,000
Manufacturers' rebates .....	---	---	---	(\$250,000)
Net Annual Cost .....	---	---	---	\$4,094,000
Total General Fund (b) .....	---	---	---	\$4,094,000

# HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Programs for the Aged</b>				
Services and Service Units Provided:				
Congregate meals service .....	---	---	---	1,700,000
Home delivered meals service .....	---	---	---	3,700,000
Transportation service .....	---	---	---	720,000
Information and referral service .....	---	---	---	330,000
Telephone reassurance service .....	---	---	---	240,000
Outreach service .....	---	---	---	90,000
Personal care service .....	---	---	---	775,000
Legal service .....	---	---	---	27,000
Housekeeping and chore services .....	---	---	---	360,000
Education and training services .....	---	---	---	31,000
Case management service .....	---	---	---	135,000
Physical health services .....	---	---	---	75,000
Congregate Housing Services Program				
Persons served .....	---	---	---	2,600
Site locations .....	---	---	---	66
Adult Protective Services				
Persons served .....	---	---	---	4,700
Health Insurance Counseling				
Clients served .....	---	---	---	1,958,000
Security Housing and Transportation				
Clients served .....	---	---	---	7,000
Gerontology Services				
Geriatric Patients Served .....	---	---	---	4,200
Alzheimer's Day Care Units Provided .....	---	---	---	50,000
Persons Trained in Gerontology .....	---	---	---	3,500
Caregivers Receiving Respite Care .....	---	---	---	2,200
<b>Office of the Public Guardian</b>				
Office of the Public Guardian				
Number of inquiries .....	---	---	---	5,500
Number of cases handled .....	---	---	---	4,684
Number of court-appointed cases .....	---	---	---	400
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	---	---	---	223
Federal .....	---	---	---	109
All Other .....	---	---	---	23
Total Positions .....	---	---	---	355
Filled Positions by Program Class				
Medical Services for the Aged .....	---	---	---	151
Pharmaceutical Assistance to the Aged & Disabled .....	---	---	---	123
Lifeline .....	---	---	---	11
Programs for the Aged .....	---	---	---	35
Office of the Public Guardian .....	---	---	---	35
Total Positions .....	---	---	---	355

**Notes:**

- The Budget Estimate for fiscal year 2013 reflects the number of positions funded.
- The fiscal year 2013 Budget Estimate for Medical Day Care reflects only the funding for care provided on a fee-for-service basis.
- Fiscal year 2013 program and position data reflect the transfer of the Division of Senior Services from the Department of Health.
- (a) Rebates and recoveries earned by all portions of the PAA/PAAD program.
- (b) Excludes \$3,850,000 appropriated for administration.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
---	---	---	---	---		22	---	3,939	3,939
---	---	---	---	---		24	---	6,062	6,062
---	---	---	---	---		55	---	1,234	1,234
---	---	---	---	---			---	363	363
---	---	---	---	---			---	871	871
---	---	---	---	---		57	---	634	634
---	---	---	---	---			---	<b>11,869</b>	<b>11,869</b>
---	---	---	---	---			---	10,998	10,998
---	---	---	---	---			---	871	871
<b>Distribution by Fund and Object</b>									
Personal Services:									
---	---	---	---	---			---	7,715	7,715
---	---	---	---	---			---	658	658
---	---	---	---	---			---	138	138
---	---	---	---	---			---	8,511	8,511
---	---	---	---	---			---	7,715	7,715
---	---	---	---	---			---	796	796
---	---	---	---	---			---	163	163
---	---	---	---	---			---	14	14
---	---	---	---	---			---	2,540	2,540
---	---	---	---	---			---	47	47
---	---	---	---	---			---	437	437
---	---	---	---	---			---	2	2
Special Purpose:									
---	---	---	---	---		55	---	143	143
---	---	---	---	---			---	12	12
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
---	---	---	---	---		22	---	805,527	805,527
---	---	---	---	---			---	705,407	705,407
---	---	---	---	---			---	100,120	100,120
---	---	---	---	---		24	---	85,138	85,138
---	---	---	---	---			---	17,056	17,056
---	---	---	---	---			---	68,082	68,082
---	---	---	---	---		55	---	45,148	45,148
---	---	---	---	---			---	30,400	30,400
---	---	---	---	---			---	14,748	14,748
---	---	---	---	---			---	<b>935,813</b>	<b>935,813</b>
---	---	---	---	---			---	752,863	752,863
---	---	---	---	---			---	182,950	182,950
<b>Distribution by Fund and Object</b>									
Grants:									
---	---	---	---	---		22	---	40,695	40,695
---	---	---	---	---		22	---	100,000	100,000

# HUMAN SERVICES

Orig. & (S)Supple- mental	Year Ending June 30, 2011				Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
<b>GRANTS-IN-AID</b>								
---	---	---	---	---				
---	---	---	---	---				
---	---	---	---	---				
---	---	---	---	---				
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---	---	---	---	---				
---	---	---	---	---				
---	---	---	---	---				
---	---	---	---	---				
<b>STATE AID</b>								
<b>Distribution by Fund and Program</b>								
---	---	---	---	---				
---	---	---	---	---				
<b>Total State Aid</b>						---	7,152	7,152
<b>Distribution by Fund and Object</b>								
State Aid:								
---	---	---	---	---				
---	---	---	---	---				
<b>Grand Total State Appropriation</b>						---	954,834	954,834
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	---	---	---	---				
---	---	---	---	---				
---	---	---	---	---				
<b>Total Federal Funds</b>						---	1,173,102	1,173,102
<b>All Other Funds</b>								
---	---	---	---	---				
---	---	---	---	---				
---	---	---	---	---				
<b>Total All Other Funds</b>						---	132,494	132,494
<b>GRAND TOTAL ALL FUNDS</b>						---	2,260,430	2,260,430

The fiscal year 2013 recommended budget reflects the transfer of the Division of Senior Services from the Department of Health.

### Notes -- Grants-In-Aid - General Fund

- (a) This appropriation includes funding for the nursing home care of those who enter Global Options.
- (b) The fiscal year 2013 Budget reflects a \$24 million offset for the Enhanced Peer Grouping initiative.
- (c) The fiscal year 2013 Budget reflects only the funding provided on a fee-for-service basis.

### Language Recommendations -- Direct State Services - General Fund

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is subject to the following condition: any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3.m), or in 42 U.S.C.S. 1396a(a)(25)(A), including but not limited to a pharmacy benefit

manager writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Department of Human Services to permit and assist the matching of the Department of Human Services' program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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

### Language Recommendations -- Grants-In-Aid - General Fund

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

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 Aging Services in the Department of Human 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 Department of Human 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 Division of Aging Services shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for 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 Human 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 of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of N.J.A.C. 8:85 or any law or other regulation to the contrary, the amounts hereinabove appropriated for Payments for Medical Assistance Recipients – Nursing Homes and Global Budget for Long Term Care shall be conditioned upon the following: (1) except as otherwise provided in this SFY 2013 Appropriation Act, regardless of the actual calculated reimbursement per diem rate arising from implementation of this methodology, a nursing facility's per diem reimbursement rate shall not vary more than \$5.00 from the per diem reimbursement rate last received by that facility for fiscal year 2012; however, any adjustments provided pursuant to N.J.A.C. 8:85-3.15 shall apply, and (2) monies designated pursuant to subsection c. of section 6 of P.L. 2003, c. 105 (C.26:2H-97) for distribution to nursing homes less the portion of those funds to be paid as pass-through payments in accordance with paragraph 1 of subsection d. of section 6 of P.L. 2003, c. 105 (C.26:2H-97) shall be combined with amounts hereinabove appropriated for Payments for Medical Assistance Recipients – Nursing Homes and Global Budget for Long Term Care for the purpose of Medicaid reimbursement to nursing facilities according to the rate setting methodology established in N.J.A.C. 8:85. For the purposes of this paragraph, a nursing facility's per diem reimbursement rate shall not include, if the nursing facility is eligible for reimbursement, the difference between the full calculated Provider Tax add-on and the Quality of Care portion of the Provider Tax add-on.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Medical Day Care Services shall be conditioned on the following provision: effective August 15, 2010, no payments for Medicaid adult medical day



## HUMAN SERVICES

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care services shall be provided on behalf of any beneficiary who received prior authorization for these services based exclusively on the need for medication administration.

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

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

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

The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged and Disabled Program, P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold 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.

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

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 and Disabled program shall be \$5.00 for generic drugs and \$7.00 for brand name drugs.

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

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 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 pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program and the Senior Gold Prescription Discount 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 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 during the current fiscal year are appropriated for the PAAD program and the Senior Gold Prescription Discount Program.

In addition to the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled and the Senior Gold Prescription Discount programs, there are appropriated from 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 Director of the Division of Budget and Accounting.

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 Prescription Discount Program are conditioned upon the Department of Human Services coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network or private third party liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary prescription coverage that requires use of mail order. The mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with the voluntary participation of the beneficiary, subject to the approval of the Commissioner of Human Services and the Director of the Division of Budget and Accounting.

- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs are conditioned upon the Department of Human Services coordinating the benefits of the PAAD programs with the prescription drug benefits of the federal “Medicare Prescription Drug, Improvement, and Modernization Act of 2003” as the primary payer due to the current federal prohibition against State automatic enrollment of PAAD recipients in the federal program. The PAAD program benefit and reimbursement shall only be available to cover the beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs (as determined by the Commissioner of Human Services) associated with enrollment in Medicare Part D for beneficiaries of the PAAD and Senior Gold Prescription Discount programs, and for Medicare Part D premium costs for PAAD beneficiaries.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged or Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and Senior Gold Prescription Discount Program accounts shall be available as payment as a PAAD program or Senior Gold Prescription Discount Program benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under Medicare Part D.
- Consistent with the requirements of the federal “Medicare Prescription Drug, Improvement, and Modernization Act of 2003” and the current federal prohibition against State automatic enrollment of Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and Senior Gold Prescription Discount Program recipients, no funds hereinabove appropriated to the PAAD program or Senior Gold Prescription Discount Program accounts shall be expended for any individual unless the individual enrolled in the PAAD program or Senior Gold Prescription Discount Program provides all data necessary to enroll the individual in Medicare Part D, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled programs, and Senior Gold Prescription Discount Program shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug until such time as the original prescription is 85% finished.
- Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize drug coverage under Medicare Part D, the appropriation for the Senior Gold Prescription Discount Program is conditioned on the Senior Gold Prescription Discount Program being designated the authorized representative for the purpose of coordinating benefits with the Medicare drug program, including appeals of coverage determinations. The Senior Gold Prescription Discount Program is authorized to represent program beneficiaries in the pursuit of such coverage. Senior Gold Prescription Discount Program representation shall include, but not to be limited to, the following actions: pursuit of appeals, grievances, and coverage determinations.
- Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program or the Senior Gold Prescription Discount Program shall be expended to cover medications not on the formulary of a PAAD program or Senior Gold Prescription Discount Program beneficiary’s Medicare Part D plan. This exclusion shall not apply to those drugs covered by the PAAD program and Senior Gold Prescription Discount Program which are specifically excluded by the federal “Medicare Prescription Drug, Improvement, and Modernization Act of 2003” (MMA). In addition, this exclusion shall not impact the beneficiary’s rights, guaranteed by the MMA, to appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part D plan.
- Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program or the Senior Gold Prescription Discount Program shall be expended for diabetic testing materials and supplies which are covered under the federal 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.
- From the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged – Claims and Senior Gold Prescription Discount Program, an amount not to exceed \$3,850,000 may be transferred to various accounts as required, including Direct State Services accounts, 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, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of Medicaid fraud, waste, and abuse, are appropriated to Medical Services for the Aged in the Division of Aging Services.
- In order to permit flexibility in implementing eldercare initiatives appropriated hereinabove as part of Community Based Senior Programs, and the Global Budget for Long-Term Care within the Medical Services for the Aged program classification, amounts may be transferred between Direct State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- In order to permit flexibility in implementing the ElderCare Advisory Commission Initiatives, appropriated hereinabove as part of Community Based Senior Programs within the Programs for the Aged program classification, amounts may be transferred between Direct State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding the provisions of section 2 of P.L.1988, c.114 (C.26:2M-10) or any other law or regulation to the contrary, the amount appropriated for Community Based Senior Programs is subject to the following condition: private for-profit agencies shall be eligible grantees for funding from the Community Based Senior Programs account for Alzheimer’s Disease activities.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for Medical Assistance Recipients – Nursing Homes and Global Budget for Long Term Care are subject to the following condition: nursing facilities shall not receive payments for bed hold or therapeutic leave days for Medicaid beneficiaries; provided that nursing facilities shall continue to reserve beds for Medicaid beneficiaries who are hospitalized or on therapeutic leave as required by N.J.A.C. 8:85-1.14.

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Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Payments for Medical Assistance Recipients – Nursing Homes and Global Budget for Long Term Care is subject to the following condition: if nursing facility reimbursement is shifted to managed long term care during fiscal year 2013 under the Medicaid Comprehensive Waiver, the managed care organizations for the State shall maintain the reimbursement rates last calculated pursuant to N.J.A.C. 8:85, effective in fiscal year 2013, through the end of fiscal year 2013.

### Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

In addition to the amounts hereinabove appropriated for Pharmaceutical Assistance to the Aged and Disabled and Hearing Aid Assistance for the Aged and Disabled, there are appropriated from the Casino Revenue 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 Director of the Division of Budget and Accounting.

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

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 Medical Services for the Aged program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

For the purposes of account balance maintenance, all object accounts in the Medical Services for the Aged 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 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 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 require services covered by the HCEP.

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 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 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 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.

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, 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 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 made as a result of any such provision.

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 and Disabled program shall be \$5.00 for generic drugs and \$7.00 for brand name drugs.

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 Human Services, and therefore, the functions of the Council shall cease.

Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval of a plan by the Commissioner of Human Services, no funds appropriated for the 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 participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in section 1927 (a) through (c) of the federal Social Security Act, 42 U.S.C. s.1396r-8(a)-(c).

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 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 Human Services, providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program shall continue during the current fiscal year, 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 revenues from such rebates during the current fiscal year are appropriated for the PAAD program.

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be expended for diabetic testing materials and supplies which are covered under the federal 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.

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 expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on the lowest of (i) the Estimated Acquisition Cost (EAC), defined as a drug's Wholesale Acquisition Cost less a volume discount of one (1) percent; the federal upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs where an alternative pricing benchmark is not available; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on the (i) the lowest of the EAC, FUL or SUL plus a dispensing fee of \$3.73 to \$3.99; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, which is intended to be budget neutral, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers, of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

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.

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

## 20. PHYSICAL AND MENTAL HEALTH

### 27. DISABILITY SERVICES

#### 7545. DIVISION OF DISABILITY SERVICES

##### OBJECTIVES

1. To facilitate the maximum independence and participation of people with disabilities in community life through information and access to services and supports, as well as to foster coordination and cooperation among government agencies providing services to this population.
2. To function as a single point of entry for all seeking disability related information in New Jersey.
3. To administer an array of direct services and innovative programs to improve the quality of life for individuals with disabilities.
4. To facilitate and promote the nursing home discharge of individuals with disabilities who wish to return to the community and to provide and coordinate services for those individuals to ensure their successful reintegration into the community.

# HUMAN SERVICES

## PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for the administration of several Medicaid Waiver Programs including: Traumatic Brain Injury (TBI) which provides full Medicaid benefits plus case management, structured day programs, personal care assistants, transportation, respite care, and night supervision to TBI survivors between 18 and 64; AIDS Community Care Alternatives Program (ACCAP) which provides full Medicaid benefits plus case management, private-duty nursing, medical day care, personal care assistant services, certain narcotic and drug abuse treatments at home, and hospice care to people of any age with AIDS, and children up to age 13 who are HIV positive; Community Resources for People with Disabilities (formerly known as Model Waivers 1, 2 and 3) which provides specialized services in addition to full Medicaid benefits to people who otherwise would be unable to live in the community and would probably have to move into a nursing home or other institution. Personal Care Assistance (PCA) services are an optional benefit offered to New Jersey Medicaid beneficiaries who are experiencing functional impairment. It provides assistance with aspects of daily living for people who have either a short-term or long-term disability. Personal Preference: New Jersey's Cash and Counseling Program, an alternative delivery mechanism for

the Medicaid State Plan PCA benefit which allows individuals to hire their caregivers in lieu of seeking care from a provider agency. Through a monthly cash allowance, participants work with a consultant to develop a cash management plan by which they decide the services they need and the individuals and/or agencies they wish to hire to provide the identified services. The program requires greater consumer responsibility but offers participants greater control, flexibility, and choice. NJ Workability offers people with disabilities who are working, and whose income would otherwise make them ineligible for Medicaid, the opportunity to pay a small premium and receive full NJ Medicaid coverage. People with disabilities, between the ages of 16 and 64, can qualify for the program with annual gross incomes as high as \$55,236. Personal Assistant Services Program (PASP) provides routine, non-medical assistance to people with disabilities who are employed, involved in community volunteer work or attending school. Personal assistants help with tasks such as light housekeeping, bathing, dressing, preparing meals, shopping, driving, or using public transportation. The number of hours a person receives depends on individual need but can be as great as 40 hours per week. The Division provides comprehensive information and referral services and also publishes the New Jersey Resources Directory, which lists state and national resources for people with disabilities.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>OPERATING DATA</b>				
<b>Disability Services</b>				
Personal Care Services .....	\$ 297,462,974	\$ 302,283,044	\$ 316,760,000	\$ 36,298,000
Waiver Initiatives .....	\$42,535,722	\$44,899,741	\$44,703,200	\$44,824,000
Personal Assistance Services Program				
Number of Clients .....	660	660	660	660
Total Program Cost .....	11,117,000	11,117,000	11,117,000	11,117,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	18	18	14	18
Federal .....	15	13	11	14
Total Positions .....	33	31	25	32
Filled Positions by Program Class				
Disability Services .....	33	31	25	32
Total Positions .....	33	31	25	32

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

The fiscal year 2012 Revised Budget includes costs for services provided on both a fee-for-service basis and through a Medicaid Health Maintenance Organization.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
1,293	---	---	1,293	1,280	Disability Services	27	1,351	1,351	1,351
<b>1,293</b>	<b>---</b>	<b>---</b>	<b>1,293</b>	<b>1,280</b>	<b>Total Direct State Services</b>		<b>1,351</b> <sup>(a)</sup>	<b>1,351</b>	<b>1,351</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
1,123	---	---	1,123	1,123	Salaries and Wages		1,181	1,181	1,181
<b>1,123</b>	<b>---</b>	<b>---</b>	<b>1,123</b>	<b>1,123</b>	<b>Total Personal Services</b>		<b>1,181</b>	<b>1,181</b>	<b>1,181</b>
4	---	---	4	---	Materials and Supplies		4	4	4
157	---	---	157	148	Services Other Than Personal		157	157	157
9	---	---	9	9	Maintenance and Fixed Charges		9	9	9
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
148,728	34	6,652	155,414	154,753	Disability Services	27	196,947	54,667	54,667
50,787	34	6,652	57,473	56,812	(From General Fund)		99,006	34,431	34,431
97,941	---	---	97,941	97,941	(From Casino Revenue Fund)		97,941	20,236	20,236
<b>148,728</b>	<b>34</b>	<b>6,652</b>	<b>155,414</b>	<b>154,753</b>	<b>Total Grants-in-Aid</b> <sup>(b)</sup>		<b>196,947</b>	<b>54,667</b>	<b>54,667</b>
50,787	34	6,652	57,473	56,812	(From General Fund)		99,006	34,431	34,431
97,941	---	---	97,941	97,941	(From Casino Revenue Fund)		97,941	20,236	20,236
<b>Distribution by Fund and Object</b>									
Grants:									
7,383	---	---	7,383	6,722	Personal Assistance Services Program	27	7,383	7,383	7,383
3,734	---	---	3,734	3,734	Personal Assistance Services Program (CRF)	27	3,734	3,734	3,734
2,000	---	---	2,000	2,000	Community Supports to Allow Discharge from Nursing Homes	27	2,000	2,000	2,000
34,599	34	11,691	46,324	46,324	Payments for Medical Assistance Recipients - Personal Care	27	80,675	18,149	18,149
77,705	---	---	77,705	77,705	Payments for Medical Assistance Recipients - Personal Care (CRF)	27	77,705	---	---
5,571	---	-4,838	733	733	Payments for Medical Assistance Recipients - Waiver Initiatives	27	5,702	3,910	3,910
16,502	---	---	16,502	16,502	Payments for Medical Assistance Recipients - Waiver Initiatives (CRF)	27	16,502	16,502	16,502
1,234	---	-201	1,033	1,033	Payments for Medical Assistance Recipients - Other Services	27	1,171	914	914
---	---	---	---	---	Transportation/Vocational Services for the Disabled	27	2,075	2,075	2,075
<b>150,021</b>	<b>34</b>	<b>6,652</b>	<b>156,707</b>	<b>156,033</b>	<b>Grand Total State Appropriation</b>		<b>198,298</b>	<b>56,018</b>	<b>56,018</b>

# HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
198,754	459	18,802	218,015	211,236	Disability Services	27 188,698		
						9 <sup>S</sup>	46,427	46,427
<u>198,754</u>	<u>459</u>	<u>18,802</u>	<u>218,015</u>	<u>211,236</u>	<b>Total Federal Funds</b>	<u>188,707</u>	<u>46,427</u>	<u>46,427</u>
<b>All Other Funds</b>								
---	228 3,568 <sup>R</sup>	2	3,798	3,791	Disability Services	27 ---	3,000	3,000
---	3,796	2	3,798	3,791	<b>Total All Other Funds</b>	---	3,000	3,000
<u>348,775</u>	<u>4,289</u>	<u>25,456</u>	<u>378,520</u>	<u>371,060</u>	<b>GRAND TOTAL ALL FUNDS</b>	<u>387,005</u>	<u>105,445</u>	<u>105,445</u>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

**Notes -- Grants-In-Aid - General Fund**

(b) The fiscal year 2012 Adjusted Appropriation includes costs for services provided on both a fee-for-service basis and through a Medicaid Health Maintenance Organization.

**Language Recommendations -- Grants-In-Aid - General Fund**

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 and the Medical Services for the Aged program classification in the Division of Aging Services in the Department of Human Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

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

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**  
**32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS**

The Division of Developmental Disabilities administers seven residential developmental centers for individuals with developmental disabilities. All are certified by the federal government as ICSF/MR's and supported by a combination of federal funds and state appropriations. The centers provide a range of vocational, habilitative, health, psychological and social services for their residents. Many residents of the centers have both a moderate to profound developmental disability and medical and/or physical issues, and some also have a psychiatric diagnosis. The seven centers are:

Green Brook Regional Center (C.30:4-165.1 et seq.), located in Green Brook, Somerset County, is a specialized geriatric center that serves residents over age 55. Residents of the center range from moderately to profoundly developmentally disabled. Green Brook opened in 1981 in a three-story building that previously housed Raritan Valley Hospital.

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888 in Vineland, Cumberland County, provides services for females with all levels of developmental disabilities. The center's 257 acres encompass two campuses - East Campus at Main and Landis Avenues and West Campus on Orchard Road. During fiscal

year 2011, however, operations at the West Campus ceased and residents moved to community settings and other facilities, including the East Campus.

The North Jersey Developmental Center (C.30:4-165.1 et seq.), located on 188 acres in Totowa, Passaic County, was founded in 1928 and provides residential services for developmentally disabled men and women at all levels of capability.

Woodbine Developmental Center (C.30:4-165.1 et seq.), founded in 1921 and located on 250 acres in Woodbine, Cape May County, provides care and training for men with all levels of capability. The Center's program is designed to encourage residents to become as self-sufficient as possible.

New Lisbon Developmental Center (C.30:4-165.1 et seq.) founded in 1914 in New Lisbon, Burlington County, is located on a 1,896 acre tract of land at the edge of the Pinelands. New Lisbon serves primarily men; however, it has one living unit for women. During fiscal 1983, New Lisbon began operating a long-term care facility for geriatric and medically compromised residents. In fiscal year 1998, the Moderate Security Unit for court-ordered individuals with developmental disabilities was moved to New Lisbon.

Woodbridge Developmental Center (C.30:4-165.1 et seq.), was established in 1965 and is located on 68 acres in Woodbridge, Middlesex County. All its residents have both a moderate to profound developmental disability and medical or physical complications. More than half of the residents use a wheelchair for mobility.

Hunterdon Developmental Center (C.30:4-165.1 et seq.), founded in 1969, is located in Clinton, Hunterdon County. Most of its residents have profound developmental disabilities and almost half use a wheel chair for mobility. Other disabilities include vision impairment, hearing impairment, cerebral palsy and seizure disorders.

**OBJECTIVES**

1. To provide prompt and effective evaluation, care, treatment, training, and rehabilitation of individuals with developmental disabilities.
2. To ensure that such individuals are developed, educated, and trained to the maximum extent possible to function in an institutional environment.
3. To train, educate, and prepare consumers for placement into a community living arrangement.

Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional, and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation, and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as physical, social, and vocational development are included.

**PROGRAM CLASSIFICATIONS**

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (e.g., feeding, personal toilet habits, dressing, bathing, and grooming) and social skills (e.g., following directions, getting along with others).

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll, and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping, and security services.

**EVALUATION DATA**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services</b>				
<b>Green Brook Regional Center</b>				
Average daily population . . . . .	85	92	101	95
Ratio: Population/total positions . . . . .	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual . . . . .	\$155,835	\$165,924	\$146,439	\$156,332
Daily . . . . .	\$426.95	\$454.59	\$401.20	\$428.31
<b>Vineland Developmental Center (a)</b>				
Average daily population . . . . .	427	380	319	271
Ratio: Population/total positions . . . . .	0.3 / 1	0.3 / 1	0.3 / 1	0.2 / 1
Gross Per Capitas				
Annual . . . . .	\$148,006	\$196,849	\$197,554	\$216,579
Daily . . . . .	\$405.49	\$539.31	\$541.24	\$593.37
<b>North Jersey Developmental Center</b>				
Average daily population . . . . .	394	386	378	352
Ratio: Population/total positions . . . . .	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual . . . . .	\$170,421	\$161,637	\$193,728	\$195,820
Daily . . . . .	\$466.91	\$442.84	\$530.76	\$536.49
<b>Woodbine Developmental Center</b>				
Average daily population . . . . .	480	470	457	427
Ratio: Population/total positions . . . . .	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual . . . . .	\$139,650	\$146,089	\$160,692	\$161,525
Daily . . . . .	\$382.60	\$400.24	\$440.25	\$442.53
<b>New Lisbon Developmental Center</b>				
Average daily population . . . . .	416	413	414	396
Ratio: Population/total positions . . . . .	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual . . . . .	\$193,565	\$214,085	\$212,174	\$211,900
Daily . . . . .	\$530.32	\$586.53	\$581.30	\$580.55



# HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Woodbridge Developmental Center</b>				
Average daily population	383	368	348	312
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$198,817	\$214,024	\$208,836	\$219,096
Daily	\$544.70	\$586.37	\$572.15	\$600.26
<b>Hunterdon Developmental Center</b>				
Average daily population	553	540	528	492
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$128,781	\$173,261	\$155,907	\$158,911
Daily	\$352.82	\$474.69	\$427.14	\$435.37

## PERSONNEL DATA

### Position Data

#### Institutional Total

##### Filled positions by Funding Source

State Supported	4,413	3,950	3,915	3,679
Federal	3,509	3,758	3,686	3,594
<b>Total Positions</b>	<b>7,922</b>	<b>7,708</b>	<b>7,601</b>	<b>7,273</b>

##### Filled Positions by Program Class

Residential Care and Habilitation Services	6,831	6,558	6,483	6,211
Administration and Support Services	1,091	1,150	1,118	1,062
<b>Total Positions</b>	<b>7,922</b>	<b>7,708</b>	<b>7,601</b>	<b>7,273</b>

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

The Budget Estimate for fiscal year 2013 reflects the reduction of positions due to the anticipated downsizing of the State's developmental centers. A number of these positions are expected to be reallocated to Community Programs and administrative functions in the Division of Developmental Disabilities.

(a) Evaluation data for the Vineland Developmental Center are presented excluding State-funded costs and positions at the Parents and Friends Association (PAFA) community-based group homes. Data for fiscal year 2010 have been restated to exclude these PAFA costs.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
443,693	900	4,678	449,271	422,019				
53,501	849	4,997	59,347	52,900	05	426,225	413,311	413,311
390,192	51	-319	389,924	369,119		120,764	92,582	92,582
75,081	-13	2,910	77,978	74,147		305,461	320,729	320,729
42,876	16	3,018	45,910	45,760	99	55,465	55,920	55,920
32,205	-29	-108	32,068	28,387		26,675	26,675	26,675
						28,790	29,245	29,245
<b>518,774</b>	<b>887</b>	<b>7,588</b>	<b>527,249</b>	<b>496,166</b>		<b>481,690</b> (a)	<b>469,231</b>	<b>469,231</b>
<b>Less:</b>								
(422,397)	(22)	427	(421,992)	(397,506)		(334,251)	(349,974)	(349,974)
<b>96,377</b>	<b>865</b>	<b>8,015</b>	<b>105,257</b>	<b>98,660</b>		<b>147,439</b>	<b>119,257</b>	<b>119,257</b>
<b>Total State Appropriation</b>								

# HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
429,892								
20,675 <sup>S</sup>	22	3,096	453,685	435,195	Salaries and Wages	414,829		
						19,990 <sup>S</sup>	422,360	422,360
450,567	22	3,096	453,685	435,195	<i>Total Personal Services</i>	434,819	422,360	422,360
25,692					Materials and Supplies	23,293	23,293	23,293
12,571 <sup>S</sup>	---	---	38,263	37,666	Services Other Than Personal	16,417	16,417	16,417
20,549	---	-404	20,145	14,697	Maintenance and Fixed Charges	5,510	5,510	5,510
5,406	---	391	5,797	5,767	Special Purpose:			
6	---	---	6	---	Family Care	05	6	6
---	---	5	5	1	Administration and Support Services	99	---	---
2,925					Additions, Improvements and Equipment	1,645	1,645	1,645
1,058 <sup>S</sup>	865	4,500	9,348	2,840	<b>Less:</b>			
(422,397)	(22)	427	(421,992)	(397,506)	Federal Funds	(334,251)	(349,974)	(349,974)
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
---	133	---	133	12	Administration and Support Services	99	---	---
---	133	---	133	12	<b>Total Capital Construction</b>			
<b>Distribution by Fund and Object</b>								
<b>Vineland Developmental Center</b>								
---	20	---	20	---	HVAC Improvements	99	---	---
<b>Woodbine Developmental Center</b>								
---	113	---	113	12	Food Service Building Renovations	99	---	---
96,377	998	8,015	105,390	98,672	<b>Grand Total State Appropriation</b>			
<b>OTHER RELATED APPROPRIATIONS</b>								
422,397	22	-427	421,992	397,506	<b>Total Federal Funds</b>			
518,774	1,020	7,588	527,382	496,178	<b>GRAND TOTAL ALL FUNDS</b>			

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

**Language Recommendations -- Direct State Services - General Fund**

The State appropriation for the State's developmental centers is based on ICF/MR revenues of \$323,432,000 provided that if the ICF/MR revenues exceed \$323,432,000, an amount equal to the excess ICF/MR revenues may be deducted from the State appropriation for the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.

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 and Accounting shall determine, are considered as appropriated on behalf of the developmental centers and are available for matching federal funds.

# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

### OBJECTIVES

1. To provide executive management to the entire Division of Developmental Disabilities within the Department of Human Services.
2. To provide support services for the operational program units through which programs for the developmentally disabled are carried out.

### PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Provides the leadership, administration, and general support services necessary for the overall control and supervision of the Division of Developmental Disabilities.

### EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	77	84	82	84
Federal .....	131	127	116	119
Total Positions .....	208	211	198	203
Filled Positions by Program Class				
Administration and Support Services .....	208	211	198	203
Total Positions .....	208	211	198	203

#### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
12,466	44	226	12,736	12,559	Administration and Support Services	99	10,177	15,660	15,660
4,152	47	599	4,798	4,750	(From General Fund)		1,986	6,644	6,644
8,314	-3	-373	7,938	7,809	(From Federal Funds)		8,191	9,016	9,016
<b>12,466</b>	<b>44</b>	<b>226</b>	<b>12,736</b>	<b>12,559</b>	<b>Total Direct State Services</b>		<b>10,177 (a)</b>	<b>15,660</b>	<b>15,660</b>
<b>Less:</b>									
(8,314)	3	373	(7,938)	(7,809)	Federal Funds		(8,191)	(9,016)	(9,016)
<b>4,152</b>	<b>47</b>	<b>599</b>	<b>4,798</b>	<b>4,750</b>	<b>Total State Appropriation</b>		<b>1,986</b>	<b>6,644</b>	<b>6,644</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
11,666	-15	226	11,877	11,798	Salaries and Wages		9,446	14,271	14,271
<b>11,666</b>	<b>-15</b>	<b>226</b>	<b>11,877</b>	<b>11,798</b>	<b>Total Personal Services</b>		<b>9,446</b>	<b>14,271</b>	<b>14,271</b>
64	---	---	64	32	Materials and Supplies		64	64	64
237	---	---	237	231	Services Other Than Personal		237	895	895
99	---	---	99	97	Maintenance and Fixed Charges		99	99	99
Special Purpose:									
Developmental Disabilities									
306	---	---	375	375	Council	99	306	306	306
69 <sup>S</sup>	---	---	47	18	Senior Companions	99	---	---	---
---	47 <sup>R</sup>	---	37	8	Additions, Improvements and Equipment		25	25	25
25	12	---							

# HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
(8,314)	3	373	(7,938)	(7,809)	<b><u>DIRECT STATE SERVICES</u></b>			
					<i>Less:</i>			
						(8,191)	(9,016)	(9,016)
					<b><u>GRANTS-IN-AID</u></b>			
					<b>Distribution by Fund and Program</b>			
573	---	---	573	489				
					<i>Administration and Support Services</i>			
					99	573	573	573
<u>573</u>	<u>---</u>	<u>---</u>	<u>573</u>	<u>489</u>				
					<b>Total Grants-in-Aid</b>			
						<u>573</u>	<u>573</u>	<u>573</u>
					<b>Distribution by Fund and Object</b>			
					<i>Grants:</i>			
573	---	---	573	489				
					<i>Office for Prevention of Developmental Disabilities</i>			
					99	<u>573</u>	<u>573</u>	<u>573</u>
<u>4,725</u>	<u>47</u>	<u>599</u>	<u>5,371</u>	<u>5,239</u>				
					<b>Grand Total State Appropriation</b>			
						<u>2,559</u>	<u>7,217</u>	<u>7,217</u>
					<b><u>OTHER RELATED APPROPRIATIONS</u></b>			
8,314	-3	-373	7,938	7,809				
					<b>Total Federal Funds</b>			
						8,191	9,016	9,016
					<b>All Other Funds</b>			
					<i>Administration and Support Services</i>			
					99	<u>47</u>	<u>47</u>	<u>47</u>
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>				
					<b>Total All Other Funds</b>			
						<u>47</u>	<u>47</u>	<u>47</u>
<u>13,039</u>	<u>44</u>	<u>226</u>	<u>13,309</u>	<u>13,048</u>				
					<b>GRAND TOTAL ALL FUNDS</b>			
						<u>10,797</u>	<u>16,280</u>	<u>16,280</u>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

**Language Recommendations -- Direct State Services - General Fund**

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

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**

**32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS**

**7601. COMMUNITY PROGRAMS**

**OBJECTIVES**

1. To provide prompt and effective care, support, and habilitation of individuals with developmental disabilities.
2. To ensure that individuals with developmental disabilities are appropriately served and supported to the maximum extent possible so that they can reside in the community.
3. To assure that persons with developmental disabilities are able to return to and/or remain in the community.
4. To educate and counsel families to understand and accept the unique conditions of their family members with developmental disabilities.
5. To evaluate medical, psychological, social, educational, and related factors affecting the functioning of the individual and to determine the need for specialized care, training, or treatment as a person with developmental disabilities.
6. To ensure maximum utilization of private and public facilities for the eligible population with developmental disabilities, and to recommend and to secure alternate services for those awaiting residential functional services.
7. To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.

**PROGRAM CLASSIFICATIONS**

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to individuals with developmental disabilities declared eligible for and in need of residential placement for whom a current vacancy does not exist or for such individuals who can better be served in non-public facilities. Services may be provided to eligible persons with developmental disabilities through placement in substitute family situations in cases where individuals must be separated from their natural families, but do not require services in a congregate facility. Such service is also known as Community Care Residences.
02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding and contracts to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services. Family support functions related to children are transferred to the Department of Children and Families.

# HUMAN SERVICES

03. **Adult Activities.** Provides community-based day services to adults with developmental disabilities that will allow for experience, training, and opportunities in an adult atmosphere conducive to the development of the person's personal, social,

and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Purchased Residential Care</b>				
<b>Private Institutional Care and Private Residential Facilities</b>				
Contracted capacity .....	715	704	687	687
Average cost/client/year .....	\$101,730	\$102,358	\$91,466	\$89,479
Total Program Cost .....	\$72,737,000	\$72,060,066	\$62,837,000	\$61,472,000
<b>Skill Development Homes (a)</b>				
Contracted capacity .....	1,194	990	926	896
Average cost/client/year .....	\$19,411	\$18,753	\$20,170	\$20,170
Total Program Cost .....	\$23,177,000	\$18,565,268	\$18,677,000	\$18,071,900
<b>Supervised Apartments (b)</b>				
Contracted capacity .....	1,335	1,359	1,308	1,337
Average cost per consumer .....	\$70,085	\$59,636	\$67,928	\$69,307
Total Cost, Supervised Apartments .....	\$ 93,564,005	\$ 81,045,540	\$ 88,849,212	\$ 92,663,405
<b>Supported Living (b)</b>				
Contracted capacity .....	866	862	859	864
Average cost per consumer .....	\$33,652	\$29,693	\$31,311	\$31,865
Total Cost, Supported Living .....	\$29,142,670	\$25,595,219	\$26,895,831	\$27,531,530
<b>Group Homes (b)</b>				
Contracted capacity .....	4,969	5,342	5,617	5,790
Average cost per consumer .....	\$89,156	\$92,492	\$89,533	\$89,454
Total Cost, Group Homes .....	\$443,017,105	\$494,089,732	\$502,909,454	\$517,941,050
<b>Social Supervision and Consultation</b>				
Average number in community supervision (c) .....	39,425	39,916	40,713	35,083
<b>Real Life Choices (d)</b>				
Individuals served .....	445	445	369	337
Average cost of yearly plan .....	\$46,472	\$46,472	\$46,472	\$46,472
Total Program Cost .....	\$20,680,000	\$20,680,000	\$17,148,135	\$15,661,031
<b>Adult Activities (e)</b>				
Contracted capacity .....	8,633	8,694	8,762	9,366
Average cost/client/year .....	\$20,718	\$19,971	\$25,842	\$25,210
Total Program Cost .....	\$178,858,220	\$173,628,222	\$226,429,248	\$236,120,331
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source (f)				
State Supported .....	244	237	271	356
Federal .....	355	325	331	335
Total Positions .....	599	562	602	691
Filled Positions by Program Class (f)				
Purchased Residential Care .....	53	47	61	45
Social Supervision and Consultation .....	518	484	504	604
Adult Activities .....	28	31	37	42
Total Positions .....	599	562	602	691

# HUMAN SERVICES

**Notes:**

- Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.
- (a) Skill Development Homes data for all years include Family Care Homes, which provide a similar suite of services.
  - (b) Includes amounts from the Olmstead Residential Services, Self-Directed Services, Community Services Waiting List Placements and Emergency Placements line items.
  - (c) Individuals may be in more than one category. Fiscal year 2013 data reflects the transfer of 6,200 children who receive Family Support services to the Department of Children and Families.
  - (d) Beginning in fiscal year 2012, the Real Life Choices appropriation has been reallocated to the new Self-Directed Services line item.
  - (e) Includes amounts from the Olmstead Residential Services, Community Services Waiting List Placements, Day Program Age Outs, and beginning in fiscal year 2012, the Self Directed Services line items.
  - (f) Position counts in fiscal years 2011 and 2012 reflect the reallocation of functions to the Department of Human Services Division of Management and Budget. The fiscal year 2013 count reflects the reallocation of positions from the Division's developmental centers and the transfer of 11 positions dedicated to Family Support and residential services to the Department of Children and Families.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
7,892	7,392	---	15,284	15,187	Purchased Residential Care	01	4,478	8,239	8,239
4,574	---	---	4,574	4,496	<i>(From General Fund)</i>		3,290	4,264	4,264
3,318	6,641	---	9,959	9,959	<i>(From Federal Funds)</i>		1,188	3,975	3,975
---	751	---	751	732	<i>(From All Other Funds)</i>		---	---	---
36,775	308	-11	37,072	36,357	Social Supervision and Consultation	02	41,672	40,277	40,277
3,649	---	-11	3,638	2,923	<i>(From General Fund)</i>		26,313	24,877	24,877
33,126	308	---	33,434	33,434	<i>(From Federal Funds)</i>		15,359	15,400	15,400
2,597	---	---	2,597	2,439	Adult Activities	03	2,684	3,866	3,866
1,403	---	---	1,403	1,401	<i>(From General Fund)</i>		2,398	3,580	3,580
1,194	---	---	1,194	1,038	<i>(From Federal Funds)</i>		286	286	286
<b>47,264</b>	<b>7,700</b>	<b>-11</b>	<b>54,953</b>	<b>53,983</b>	<b>Total Direct State Services</b>		<b>48,834 <sup>(a)</sup></b>	<b>52,382</b>	<b>52,382</b>
<b>Less:</b>									
(37,638)	(6,949)	---	(44,587)	(44,431)	Federal Funds		(16,833)	(19,661)	(19,661)
---	(751)	---	(751)	(732)	All Other Funds		---	---	---
<b>9,626</b>	<b>---</b>	<b>-11</b>	<b>9,615</b>	<b>8,820</b>	<b>Total State Appropriation</b>		<b>32,001</b>	<b>32,721</b>	<b>32,721</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
41,793	6,641	---	48,434	48,280	Salaries and Wages		46,356	49,904	49,904
41,793	6,641	---	48,434	48,280	<b>Total Personal Services</b>		<b>46,356</b>	<b>49,904</b>	<b>49,904</b>
76	74	---	150	145	Materials and Supplies		76	76	76
681	234	---	4,596	4,596	Services Other Than Personal		681	681	681
2,971 <sup>S</sup>	710 <sup>R</sup>	---	4,596	4,596	Maintenance and Fixed Charges		464	464	464
475	---	-11	464	464	Special Purpose:				
---	12	---	19	---	Penalties Collected from Violators of Danielle's Law	01	---	---	---
1,268	7 <sup>R</sup>	---	1,290	498	Additions, Improvements and Equipment		1,257	1,257	1,257
<b>Less:</b>									
(37,638)	(6,949)	---	(44,587)	(44,431)	Federal Funds		(16,833)	(19,661)	(19,661)
---	(751)	---	(751)	(732)	All Other Funds		---	---	---

# HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
707,235	88,374	150	795,759	753,128	01	704,565	725,170	725,170
324,723	38	---	324,761	324,761		359,937	335,803	335,803
22,934	---	---	22,934	22,934		22,934	47,934	47,934
359,578	34,115	150	393,843	351,213		269,637	287,436	287,436
---	54,221	---	54,221	54,220		52,057	53,997	53,997
76,062	594	---	76,656	75,496	02	52,058	42,058	42,058
50,485	---	---	50,485	50,160		40,747	30,747	30,747
2,208	---	---	2,208	2,208		2,208	2,208	2,208
23,369	594	---	23,963	23,128		9,103	9,103	9,103
169,152	---	---	169,152	168,390	03	239,745	243,987	243,987
110,844	---	---	110,844	110,844		150,600	152,676	152,676
7,374	---	---	7,374	7,374		7,374	7,374	7,374
50,934	---	---	50,934	50,172		81,771	83,937	83,937
<b>952,449</b>	<b>88,968</b>	<b>150</b>	<b>1,041,567</b>	<b>997,014</b>		<b>996,368</b>	<b>1,011,215</b>	<b>1,011,215</b>
(433,881)	(34,709)	(150)	(468,740)	(424,513)		(360,511)	(380,476)	(380,476)
---	(54,221)	---	(54,221)	(54,220)		(52,057)	(53,997)	(53,997)
<b>518,568</b>	<b>38</b>	<b>---</b>	<b>518,606</b>	<b>518,281</b>		<b>583,800</b>	<b>576,742</b>	<b>576,742</b>
<b>Distribution by Fund and Object</b>								
Grants:								
87,235	---	---	87,235	74,991	01	---	---	---
24,816	---	---	24,816	24,727	01	---	---	---
14,369	---	---	14,369	14,369	01	890	2,476	2,476
564	---	---	564	564	01	564	564	564
10,163	---	---	10,163	10,163	01	10,163	10,163	10,163
58,863	---	---	58,863	58,863	01	51,363	49,263	49,263
1,311	---	---	1,311	1,311	01	1,311	1,311	1,311
11,408	12,500 <sup>3</sup> <sup>R</sup>	---	23,911	23,911	01	17,408	17,408	17,408
1,269	---	---	1,269	1,269	01	1,269	1,269	1,269
343,978	34,155	---	449,441	426,141	01	568,409	556,052	556,052
30,804 <sup>S</sup>	40,504 <sup>R</sup>	---	20,354	20,354	01	20,354	45,354	45,354
20,354	---	---	61,339	54,690	01	14,995	18,087	18,087
60,127	1,212 <sup>R</sup>	---	8,123	7,774	01	17,839	23,223	23,223
7,973	---	150	34,001	34,001	01	---	---	---
34,001 <sup>S</sup>	---	---	4,500	4,250	02	4,000	4,000	4,000
4,500	---	---	75	---	02	75	75	75
75	---	---	1,000	1,000	02	1,000	1,000	1,000
1,000	---	---	1,777	1,079	02	1,183	1,183	1,183
1,183	594	---	37,406	37,294	02	38,206	28,206	28,206
37,406	---	---	1,657	1,657	02	1,657	1,657	1,657
1,657	---	---	1,339	1,339	02	1,339	1,339	1,339
1,339	---	---			02			





# HUMAN SERVICES

Cost recoveries from consumers with developmental disabilities collected during the current fiscal year, not to exceed \$53,997,000, 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.

## Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

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.

### 30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

#### OBJECTIVES

1. To assist blind and severely visually impaired persons to adjust to their disability and to meet their vocational goals.
2. To provide special instruction and support services to blind and visually impaired children in the least restrictive setting.
3. To provide independent living services to all blind and visually impaired residents of New Jersey.
4. To supervise and carry out screening activities involving individuals from groups identified as being vulnerable to eye problems.
5. To provide medical restorative treatment to prevent further loss of sight.
6. To disseminate to the public information on (1) the prevalence and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

productivity and integration into their community. Vocational Rehabilitation Services assists in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment or post-secondary education.

Educational services are available from birth through high school for eligible children and their families. These services are designed to assure that students who are blind or visually impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement.

Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home nursing services training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-schoolers, the elderly, minorities, diabetics, and institutionalized individuals.

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

#### PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind or visually impaired to obtain their fullest measure of adjustment, self-reliance,

#### EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Services for the Blind and Visually Impaired</b>				
Vocational Rehabilitation				
Total clients served	2,527	2,444	2,450	2,460
Clients rehabilitated	294	286	290	295
Wage-earners	275	272	275	280
Homemakers	19	14	15	15
Average annual income after rehabilitation	\$22,000	\$21,740	\$22,000	\$22,250
Average cost per client served	\$6,860	\$6,780	\$6,800	\$6,850
Average cost per client rehabilitated	\$13,720	\$12,890	\$13,000	\$13,150
Rehabilitations per counselor	18	13	12	13
Community Service (State Habilitation)				
Total clients receiving independent living services	3,078	2,661	2,600	2,525
Clients receiving orientation and mobility instruction	1,072	1,026	1,020	1,010
Clients receiving basic life skills instruction	1,389	1,359	1,325	1,300
Social casework services	557	550	545	540
Clients over 65 (non-VR)	1,716	1,293	1,300	1,350

# HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Prevention</b>				
Total persons screened . . . . .	41,540	42,700	40,000	41,500
Adult vision screenings . . . . .	7,191	7,304	7,400	7,450
Pre-school vision screenings . . . . .	26,273	26,018	23,700	25,025
Mobile screenings . . . . .	6,330	7,530	7,000	7,100
Diabetic screenings . . . . .	1,746	1,848	1,900	1,925
Referred for further evaluations . . . . .	6,412	8,300	7,500	7,550
Referred to CBVI . . . . .	1,065	1,982	1,700	1,800
Eye health case services . . . . .	1,847	1,804	1,825	1,850
Low vision services . . . . .	856	711	750	775
<b>Instruction</b>				
Total clients receiving educational services . . . . .	2,494	2,059	2,018	2,000
Pre-school children receiving itinerant services . . . . .	288	137	140	145
Total number of school-aged children receiving itinerant services . . . . .	2,322	1,872	1,850	1,825
Percent multi-handicapped . . . . .	95	95	95	95
Average direct service caseload size . . . . .	37	36	39	39

**PERSONNEL DATA**

**Position Data**

Filled positions by Funding Source

State Supported . . . . .	201	197	177	184
Federal . . . . .	99	98	96	95
<b>Total Positions . . . . .</b>	<b>300</b>	<b>295</b>	<b>273</b>	<b>279</b>

Filled Positions by Program Class

Services for the Blind and Visually Impaired . . . . .	247	236	222	223
Administration and Support Services . . . . .	53	59	51	56
<b>Total Positions . . . . .</b>	<b>300</b>	<b>295</b>	<b>273</b>	<b>279</b>

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
9,626	---	-5	9,621	8,586	Services for the Blind and Visually Impaired	11	8,068	8,068	8,068
2,297	360	-2	2,655	2,592	Administration and Support Services	99	2,948	2,948	2,948
<b>11,923</b>	<b>360</b>	<b>-7</b>	<b>12,276</b>	<b>11,178</b>	<b>Total Direct State Services</b>		<b>11,016<sup>(a)</sup></b>	<b>11,016</b>	<b>11,016</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
9,991	---	---	9,991	9,060	Salaries and Wages		8,706	8,706	8,706
<b>9,991</b>	<b>---</b>	<b>---</b>	<b>9,991</b>	<b>9,060</b>	<b>Total Personal Services</b>		<b>8,706</b>	<b>8,706</b>	<b>8,706</b>
68	---	---	68	56	Materials and Supplies		126	126	126
693	---	-2	691	691	Services Other Than Personal		785	785	785
311	---	-7	304	304	Maintenance and Fixed Charges		456	456	456
Special Purpose:									
---	---	2	2	2	State Match for Federal Grants	11	---	---	---
765	---	---	765	750	Technology for the Visually Impaired	11	765	765	765

# HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
---	29 331 <sup>R</sup>	---	360	302	99	---	---	---
95	---	---	95	13		178	178	178
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
3,305	123	---	3,428	3,327	11	3,305	3,305	3,305
<u>3,305</u>	<u>123</u>	<u>---</u>	<u>3,428</u>	<u>3,327</u>		<u>3,305</u>	<u>3,305</u>	<u>3,305</u>
<b>Distribution by Fund and Object</b>								
Grants:								
617	123	---	740	740	11	617	617	617
1,670	---	---	1,670	1,569	11	1,670	1,670	1,670
<u>1,018</u>	<u>---</u>	<u>---</u>	<u>1,018</u>	<u>1,018</u>	11	<u>1,018</u>	<u>1,018</u>	<u>1,018</u>
<u>15,228</u>	<u>483</u>	<u>-7</u>	<u>15,704</u>	<u>14,505</u>		<u>14,321</u>	<u>14,321</u>	<u>14,321</u>
<b><u>OTHER RELATED APPROPRIATIONS</u></b>								
<b>Federal Funds</b>								
11,210	5,102	10	16,322	12,236	11	11,131	10,439	10,439
<u>2,198</u>	<u>573</u>	<u>---</u>	<u>2,771</u>	<u>1,795</u>	99	<u>2,273</u>	<u>2,092</u>	<u>2,092</u>
<u>13,408</u>	<u>5,675</u>	<u>10</u>	<u>19,093</u>	<u>14,031</u>		<u>13,404</u>	<u>12,531</u>	<u>12,531</u>
<b>All Other Funds</b>								
---	29 193 <sup>R</sup>	---	222	87	11	300	300	300
---	---	---	---	---	99	325	325	325
<u>---</u>	<u>222</u>	<u>---</u>	<u>222</u>	<u>87</u>		<u>625</u>	<u>625</u>	<u>625</u>
<u>28,636</u>	<u>6,380</u>	<u>3</u>	<u>35,019</u>	<u>28,623</u>		<u>28,350</u>	<u>27,477</u>	<u>27,477</u>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

## Language Recommendations -- Direct State Services - General Fund

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.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) welfare through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.
6. To establish, maintain and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities and subsidizes such services to other low income families.

Families program, the New Jersey Supplemental Nutrition Assistance Program (formerly Food Stamps), the Refugee Resettlement Program and General Assistance.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the child care providers' ability to provide such services.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Family Development; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Temporary Assistance to Needy

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Income Maintenance Management</b>				
General Assistance				
Employable				
Average monthly recipients	34,022	38,048	33,775	33,231
Average monthly benefits	\$150.19	\$150.73	\$147.31	\$148.37
Burials	\$206,055	\$355,231	\$344,124	\$354,019
State expenditures	\$61,523,225	\$69,174,931	\$60,048,866	\$59,519,820
Unemployable				
Average monthly recipients	17,963	17,764	14,032	12,465
Average monthly cash assistance	\$246.30	\$240.78	\$216.92	\$219.49
Burials	\$254,477	\$245,198	\$165,663	\$168,469
Total assistance expenditures	\$53,345,920	\$51,571,789	\$36,691,520	\$32,999,783
Refunds to assistance	(\$20,696,749)	(\$26,204,612)	(\$18,044,929)	(\$18,044,929)
State expenditures	\$32,649,171	\$25,367,177	\$18,646,591	\$14,954,854
Emergency Assistance Program				
Average monthly recipients	8,360	8,403	7,353	7,021
Average monthly grant	\$842.01	\$873.06	\$917.04	\$919.25
State expenditures	\$84,470,443	\$88,035,878	\$80,915,941	\$77,448,651

# HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Work First New Jersey</b>				
Average monthly recipients .....	98,418	105,647	108,371	111,128
Average monthly grant .....	\$132.77	\$133.10	\$131.61	\$131.79
Total assistance expenditures .....	\$156,803,494	\$168,739,388	\$171,152,488	\$175,746,709
Less: Credits .....	(\$3,652,460)	(\$4,410,087)	(\$4,322,883)	(\$4,322,883)
Less: Recoveries .....	(\$4,509,544)	(\$3,213,650)	(\$2,755,407)	(\$2,755,407)
Less: 50% Gross Child Support Collections .....	(\$24,671,089)	(\$25,031,762)	(\$22,806,472)	(\$22,806,472)
Add: Child Support Disregards .....	\$3,206,951	\$3,059,404	\$4,104,295	\$4,104,295
Add: Burials .....	\$406,773	\$350,401	\$348,228	\$358,467
Total Work First New Jersey costs .....	\$127,584,125	\$139,493,694	\$145,720,249	\$150,324,709
Less: Work First New Jersey county expenditures .....	(\$5,145,477)	(\$5,723,372)	(\$6,145,529)	(\$6,375,943)
State Work First New Jersey expenditures .....	\$122,438,649	\$133,770,322	\$139,574,720	\$143,948,766
<b>Emergency Assistance</b>				
Average monthly recipients .....	17,863	20,752	23,307	24,710
Average monthly grant .....	\$432.87	\$440.34	\$455.85	\$456.86
Total assistance expenditures .....	\$92,788,282	\$109,655,228	\$127,493,951	\$135,468,127
Less: Credits .....	(\$668,777)	(\$772,824)	(\$975,786)	(\$1,133,409)
Net emergency assistance costs .....	\$92,119,505	\$108,882,404	\$126,518,165	\$134,334,718
Less: county expenditures .....	(\$4,606,074)	(\$5,444,200)	(\$6,325,832)	(\$6,716,918)
State Work First New Jersey expenditures .....	\$87,513,431	\$103,438,204	\$120,192,333	\$127,617,800
<b>Supplemental Security Income (SSI)</b>				
Average monthly recipients .....	164,636	172,164	179,516	187,138
Average monthly grant .....	\$28.83	\$24.92	\$20.91	\$21.00
Total assistance expenditures .....	\$56,957,471	\$51,483,923	\$45,044,155	\$47,158,776
Emergency Assistance recipients .....	2,044	2,215	2,365	2,437
Emergency Assistance .....	\$22,530,492	\$24,619,645	\$25,491,232	\$26,222,035
Less: Recoveries .....	(\$643,669)	(\$469,934)	(\$469,934)	(\$469,934)
Burials .....	\$13,352,174	\$14,266,400	\$13,523,046	\$14,090,237
Net SSI expenditures .....	\$92,196,468	\$89,900,034	\$83,588,498	\$87,001,114
SSI Administrative Expenses .....	\$20,727,836	\$21,576,825	\$22,765,485	\$23,464,136
<b>Supplemental Nutrition Assistance Program</b>				
Average monthly households participating .....	289,770	367,432	426,891	506,913
Percent of total authorized households participating .....	100%	100%	100%	100%
Average monthly recipients participating .....	593,435	752,369	878,177	1,051,100
Total value of bonus coupons .....	\$981,689,998	\$1,172,052,619	\$1,417,159,369	\$1,745,102,012
Average monthly value of bonus coupons per person participating .....	\$137.85	\$129.82	\$134.48	\$138.36
<b>Child Care Payments for Eligible Families</b>				
Low income families in contracted centers				
Average monthly children .....	9,390	9,805	7,247	7,094
Total expenditures .....	35,589,984	36,083,726	31,128,318	31,617,317
Low income families provided child care vouchers				
Average monthly children .....	14,822	13,830	16,351	16,578
Total expenditures .....	72,772,050	65,938,889	68,513,988	66,527,663
Children placed through protective services				
Average monthly children .....	2,402	2,420	2,434	2,445
Total expenditures .....	18,147,442	18,735,042	20,055,601	20,237,196
Active TANF recipients in work activity				
Average monthly children .....	8,128	8,312	8,689	8,676
Total expenditures .....	48,182,118	48,077,933	50,684,576	51,146,430
Transitional child care services				
Average monthly children .....	5,759	5,324	5,279	5,271
Total expenditures .....	32,018,251	29,559,200	29,826,710	30,111,391
Abbott Child Care Services				
Average monthly children .....	21,654	16,440	12,991	12,728
Total expenditures .....	98,776,811	74,317,905	70,555,144	66,682,490

# HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Post Transitional Child Care				
Average monthly children .....	637	611	601	592
Total expenditures .....	3,292,223	3,076,116	3,394,902	3,318,954
Total Child Care Payments for Eligible Families				
Average monthly children .....	62,793	56,742	53,592	53,384
Total expenditures .....	\$308,778,879	\$275,788,811	\$274,159,239	\$269,641,441

**PERSONNEL DATA**

**Position Data**

Filled positions by Funding Source

State Supported .....	199	198	197	194
Federal .....	179	163	172	179
Total Positions .....	378	361	369	373

Filled Positions by Program Class

Income Maintenance Management .....	378	361	369	373
Total Positions .....	378	361	369	373

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
150,354	-1,495	-4,240	144,619	71,351				
					15	146,081	148,489	148,489
39,627	6,895	-5	46,517	27,537		41,603	41,630	41,630
110,727	-18,895	-4,235	87,597	43,262		104,478	106,859	106,859
---	10,505	---	10,505	552		---	---	---
<b>150,354</b>	<b>-1,495</b>	<b>-4,240</b>	<b>144,619</b>	<b>71,351</b>		<b>146,081</b> <sup>(a)</sup>	<b>148,489</b>	<b>148,489</b>
<b>Less:</b>								
(110,727)	18,895	4,235	(87,597)	(43,262)		(104,478)	(106,859)	(106,859)
---	(10,505)	---	(10,505)	(552)		---	---	---
<b>39,627</b>	<b>6,895</b>	<b>-5</b>	<b>46,517</b>	<b>27,537</b>		<b>41,603</b>	<b>41,630</b>	<b>41,630</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
32,066	---	---	32,066	26,923		24,281	23,818	23,818
<b>32,066</b>	<b>---</b>	<b>---</b>	<b>32,066</b>	<b>26,923</b>		<b>24,281</b>	<b>23,818</b>	<b>23,818</b>
729	---	---	729	630		2,878	2,878	2,878
32,170	98	---	32,268	26,723		33,723	33,735	33,735
1,484	---	-5	1,479	1,475		3,639	3,639	3,639
Special Purpose:								
3,556	36	315	3,907	3,725	15	5,684	5,812	5,812
80,033	-10,440	-4,550	65,043	11,801	15	73,484	76,215	76,215
72	---	---	72	---	15	---	---	---
---	8,735	---	8,735	---	15	---	---	---
---	75	---	75	---	15	---	---	---
244	1	---	245	74		2,392	2,392	2,392

# HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
(110,727)	18,895	4,235	(87,597)	(43,262)	<b>DIRECT STATE SERVICES</b>				
---	(10,505)	---	(10,505)	(552)	<i>Less:</i>				
						(104,478)	(106,859)	(106,859)	
						---	---	---	
					<b>GRANTS-IN-AID</b>				
					<b>Distribution by Fund and Program</b>				
467,405	58,935	-8,793	517,547	466,809	Income Maintenance Management	15	464,514	461,572	461,572
200,902	555	-6,130	195,327	180,050	(From General Fund)		168,876	165,154	165,154
266,503	10,821	-2,663	274,661	239,200	(From Federal Funds)		264,638	265,418	265,418
---	47,559	---	47,559	47,559	(From All Other Funds)		31,000	31,000	31,000
<b>467,405</b>	<b>58,935</b>	<b>-8,793</b>	<b>517,547</b>	<b>466,809</b>	<b>Total Grants-in-Aid</b>		<b>464,514</b>	<b>461,572</b>	<b>461,572</b>
					<i>Less:</i>				
(266,503)	(10,821)	2,663	(274,661)	(239,200)	Federal Funds		(264,638)	(265,418)	(265,418)
---	(47,559)	---	(47,559)	(47,559)	All Other Funds		(31,000)	(31,000)	(31,000)
<b>200,902</b>	<b>555</b>	<b>-6,130</b>	<b>195,327</b>	<b>180,050</b>	<b>Total State Appropriation</b>		<b>168,876</b>	<b>165,154</b>	<b>165,154</b>
					<b>Distribution by Fund and Object</b>				
					Grants:				
3,974	---	---	3,974	2,622	DFD Homeless Prevention Initiative	15	---	---	---
---	1,350	---	1,350	1,350	Restricted Grants	15	---	---	---
16,440	2,073	480	18,993	14,474	Work First New Jersey - Training Related Expenses	15	16,890	16,890	16,890
76,889	986	-7,668	70,207	60,770	Work First New Jersey Support Services	15	76,751	77,174	77,174
1,000	---	-791	209	---	Work First New Jersey - Breaking the Cycle	15	1,055	1,319	1,319
308,904	6,476				Work First New Jersey Child Care	15	304,248	303,410	303,410
2,631 S	45,000 R	300	363,311	336,462	Kinship Care Initiatives	15	5,555	5,555	5,555
5,555	---	---	5,555	5,555	Wage Supplement Program	15	1,989	1,909	1,909
1,200	---	836	2,036	1,529	Kinship Care Guardianship and Subsidy	15	2,592	2,265	2,265
2,618	---	---	2,618	1,734	Department of Defense Grant - Supplemental Nutrition	15	---	---	---
---	923	5,152	6,075	4,231	Nutrition and Physical Activity - Federal Economic Stimulus	15	---	---	---
---	247	---	247	247	FEMA Disaster Case Management Grant	15	5,897	5,897	5,897
---	---	---	---	---	Social Services for the Homeless	15	16,872	16,872	16,872
12,194	1,748	-43	13,899	13,882	SSI Attorney Fees	15	2,914	2,914	2,914
2,868	---	500	3,368	3,368	Substance Abuse Initiatives	15	29,751	27,367	27,367
33,132	132	-7,559	25,705	20,585	<i>Less:</i>				
(266,503)	(10,821)	2,663	(274,661)	(239,200)	Federal Funds		(264,638)	(265,418)	(265,418)
---	(47,559)	---	(47,559)	(47,559)	All Other Funds		(31,000)	(31,000)	(31,000)
					<b>STATE AID</b>				
					<b>Distribution by Fund and Program</b>				
881,106	59,835	-1,406	939,535	904,099	Income Maintenance Management	15	881,660	894,213	894,213
430,013	---	---	430,013	413,643	(From General Fund)		394,374	397,179	397,179
29,678	---	---	29,678	29,678	(From Property Tax Relief Fund)		---	---	---
421,415	53,550	-1,406	473,559	455,678	(From Federal Funds)		482,186	490,134	490,134
---	6,285	---	6,285	5,100	(From All Other Funds)		5,100	6,900	6,900
<b>881,106</b>	<b>59,835</b>	<b>-1,406</b>	<b>939,535</b>	<b>904,099</b>	<b>Total State Aid</b>		<b>881,660</b>	<b>894,213</b>	<b>894,213</b>

# HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
					<b>STATE AID</b>				
					<i>Less:</i>				
(421,415)	(53,550)	1,406	(473,559)	(455,678)		(482,186)	(490,134)	(490,134)	
---	(6,285)	---	(6,285)	(5,100)		(5,100)	(6,900)	(6,900)	
<b>459,691</b>	<b>---</b>	<b>---</b>	<b>459,691</b>	<b>443,321</b>	<b>Total State Appropriation</b>	<b>394,374</b>	<b>397,179</b>	<b>397,179</b>	
					<b>Distribution by Fund and Object</b>				
					State Aid:				
282,274					County Administration Funding	15	273,491	256,632	256,632
18 <sup>S</sup>	5,983	-735	287,540	276,924	Work First New Jersey - Client Benefits (b)	15	126,572	181,966	181,966
126,700	48,755	-671	178,684	170,983	Earned Income Tax Credit Program (c)	15	18,393	18,393	18,393
18,393	---	---	18,393	18,393	General Assistance Emergency Assistance Program	15	81,740	77,451	77,451
96,000	1,200 <sup>R</sup>	-3,481	93,719	78,009	Payments for Cost of General Assistance (d)	15	98,861	67,369	67,369
106,042	---	-25	106,017	106,016	Work First New Jersey - Emergency Assistance	15	120,191	127,621	127,621
94,755	-3	---	94,752	94,620	Payments for Supplemental Security Income	15	86,089	86,960	86,960
87,875	---	2,993	90,868	90,863	State Supplemental Security Income Administrative Fee to SSA	15	21,966	23,464	23,464
21,146	---	513	21,659	21,659	General Assistance County Administration	15	29,678	29,678	29,678
---	---	---	---	---	General Assistance County Administration (PTRF)	15	---	---	---
29,678	---	---	29,678	29,678	Supplemental Nutrition Assistance Program Administration - State	15	24,225	24,225	24,225
17,225	---	---	17,225	16,571	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	454	454	454
1,000	---	---	1,000	383	<i>Less:</i>				
(421,415)	(53,550)	1,406	(473,559)	(455,678)	Federal Funds		(482,186)	(490,134)	(490,134)
---	(6,285)	---	(6,285)	(5,100)	All Other Funds		(5,100)	(6,900)	(6,900)
<b>700,220</b>	<b>7,450</b>	<b>-6,135</b>	<b>701,535</b>	<b>650,908</b>	<b>Grand Total State Appropriation</b>		<b>604,853</b>	<b>603,963</b>	<b>603,963</b>
					<b>OTHER RELATED APPROPRIATIONS</b>				
798,645	45,476	-8,304	835,817	738,140	Total Federal Funds		851,302	862,411	862,411
---	64,349	---	64,349	53,211	Total All Other Funds		36,100	37,900	37,900
<b>1,498,865</b>	<b>117,275</b>	<b>-14,439</b>	<b>1,601,701</b>	<b>1,442,259</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>1,492,255</b>	<b>1,504,274</b>	<b>1,504,274</b>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

**Notes -- State Aid - General Fund**

(b) Additional funds are available in fiscal 2011 and fiscal 2012 from prior year federal Temporary Assistance for Needy Families (TANF) American Recovery and Reinvestment Act (ARRA) resources within the Department of Human Services.

(c) Additional funding to maintain benefit levels is available from Gross Income Tax revenues.

(d) Additional funds are available for this program from other State resources within the Department of Human Services.

**Language Recommendations -- Direct State Services - General Fund**

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.



## HUMAN SERVICES

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### Language Recommendations -- Grants-In-Aid - General Fund

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

### Language Recommendations -- State Aid - General Fund

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under P.L.1997, c.38 (C.44:10-55 et seq.), and P.L.1950, c.166 (C.30:4B-1 et seq.) at the end of the preceding fiscal year are appropriated for the Work First New Jersey program.

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

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

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

In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of 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, 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 General Assistance program.

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, 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 Division of Budget and Accounting.

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 the Director of the Division of Budget and Accounting.

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 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 established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.

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 child support user fee, 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 addition to the amounts hereinabove appropriated for Work First New Jersey - Client Benefits and General Assistance-Emergency Assistance Payments, an amount not to exceed \$6,900,000 is appropriated from the Universal Services Fund for utility payments for Work First New Jersey recipients, 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 funds hereinabove appropriated for Work First New Jersey - Client Benefits shall be expended for supplemental living support payments.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for Cost of General Assistance and General Assistance Emergency Assistance Program are subject to the following condition: no funds shall be expended to provide benefits to recipients enrolled in college. For purposes of this provision, college is defined as at N.J.A.C. 9A:1-1.2.

**50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY**

**55. SOCIAL SERVICES PROGRAMS**

**7580. DIVISION OF THE DEAF AND HARD OF HEARING**

**OBJECTIVES**

1. To act as an advocate for people who are deaf and hard of hearing.
2. To conduct activities that enhance public awareness of hearing loss.
3. To provide a Communication Access Referral Service to state and government agencies.

**PROGRAM CLASSIFICATIONS**

23. **Services for the Deaf.** The Division provides a number of services and programs to improve the quality of lives of people with hearing loss. It advocates for the rights of people who are deaf and hard of hearing by promoting communication access to programs, services and information routinely available to the State's general population. Public awareness of hearing loss is promoted through information services, technical assistance and assistive technology centers. The division also operates a communication access referral service that provides qualified sign language interpreters to state and government agencies.

**EVALUATION DATA**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Services for the Deaf</b>				
Equipment Distribution Program - Devices Distributed				
TTYs, Amplified Telephones .....	458	366	400	405
Smoke Detectors .....	160	150	150	160
Baby Cry Signalers .....	16	10	20	25
Artificial Larynx Devices .....	34	30	30	32
Carbon Monoxide Detectors .....	96	132	110	105
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by Funding Source				
State Supported .....	9	9	8	9
Total Positions .....	9	9	8	9
Filled Positions by Program Class				
Services for the Deaf .....	9	9	8	9
Total Positions .....	9	9	8	9

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
991	---	---	991	888	Services for the Deaf	23	1,037	1,037	1,037
<b>991</b>	<b>---</b>	<b>---</b>	<b>991</b>	<b>888</b>	<b>Total Direct State Services</b>		<b>1,037<sup>(a)</sup></b>	<b>1,037</b>	<b>1,037</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
611	---	17	628	628	Salaries and Wages		657	657	657
<b>611</b>	<b>---</b>	<b>17</b>	<b>628</b>	<b>628</b>	<b>Total Personal Services</b>		<b>657</b>	<b>657</b>	<b>657</b>
35	---	34	69	69	Services Other Than Personal		40	40	40
1	---	---	1	---	Maintenance and Fixed Charges		1	1	1
Special Purpose:									
289	---	-34	255	178	Services to Deaf Clients	23	284	284	284
<b>55</b>	<b>---</b>	<b>-17</b>	<b>38</b>	<b>13</b>	Communication Access Services	23	<b>55</b>	<b>55</b>	<b>55</b>
<b>991</b>	<b>---</b>	<b>---</b>	<b>991</b>	<b>888</b>	<b>Grand Total State Appropriation</b>		<b>1,037</b>	<b>1,037</b>	<b>1,037</b>

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 76. MANAGEMENT AND ADMINISTRATION 7500. DIVISION OF MANAGEMENT AND BUDGET

### OBJECTIVES

1. To develop and update annually an operating plan for the Department.
2. To provide oversight of security, dietary and household services operations of the institutions.
3. To evaluate and determine priorities for the maintenance and improvement of existing facilities.
4. To provide oversight of the expenditure and collection of funds.
5. To provide oversight over licensing and institutional investigation activities.

### PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Departments of Human Services and Children and Families.
99. **Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities, as well as formulate new strategies and implement federal and State policies. Other functions include human resources, capital and operations support, management information systems, budget and finance, licensing, guardianship and field auditors, all of whom provide technical advice and assistance.

### EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Administration and Support Services</b>				
Unit Dose Contract Services .....	\$3,939,000	\$4,263,000	\$4,419,000	\$4,419,000
Consulting Pharmacy Services .....	\$4,169,000	\$4,220,000	\$4,288,000	\$4,288,000

# HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority .....	2,676	2,672	2,776	2,682
Male Minority % .....	17.6	18.0	19.0	17.4
Female Minority .....	6,578	6,566	6,816	6,162
Female Minority % .....	43.3	44.2	46.6	39.9
Total Minority .....	9,254	9,238	9,592	8,844
Total Minority % .....	60.9	62.2	65.6	57.3
<b>Position Data</b>				
Filled positions by Funding Source (a)				
State Supported .....	281	307	309	325
Federal .....	83	141	174	174
All Other .....	10	10	9	10
Total Positions .....	374	458	492	509
Filled Positions by Program Class (a)				
Institutional Security Services .....	127	120	104	118
Administration and Support Services .....	247	338	388	391
Total Positions .....	374	458	492	509

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) Position Counts in fiscal years 2011, 2012, and 2013 reflect a reallocation and centralization of functions including Licensing, Developmental Center Investigators, Bureau of Guardianship Services, and OIT staff into the Division of Management & Budget.

Fiscal year 2013 position data reflects the transfer of administrative staff from the Department of Health.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
7,003	2	---	7,005	6,940	96	8,204	8,204	8,204
14,861	481	-10	15,332	15,037	99	28,181	27,489	27,489
<b>21,864</b>	<b>483</b>	<b>-10</b>	<b>22,337</b>	<b>21,977</b>	<b>36,385 (a)</b>		<b>35,693</b>	<b>35,693</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
13,462	---	---	13,462	13,462		25,581	25,581	25,581
<b>13,462</b>	<b>---</b>	<b>---</b>	<b>13,462</b>	<b>13,462</b>		<b>25,581</b>	<b>25,581</b>	<b>25,581</b>
337	---	-16	321	124		365	365	365
4,770	---	---	4,770	4,769		7,145	6,453	6,453
161	---	-10	151	151		160	160	160
Special Purpose:								
---	2	16	18	4	96	---	---	---
95	---	---	95	2	99	95	95	95
---	470 <sup>R</sup>	---	470	465	99	---	---	---
1,633	---	---	1,633	1,633				
1,406	11	---	1,417	1,367	99	1,633	1,633	1,633
						1,406	1,406	1,406

# HUMAN SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 2011			Total Available	Expended	Prog. Class.	2012		Year Ending June 30, 2013	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies					Adjusted Approp.	Requested	Recommended	
8,831	---	130	8,961	8,961						
<b>8,831</b>	<b>---</b>	<b>130</b>	<b>8,961</b>	<b>8,961</b>						
<b>GRANTS-IN-AID</b>										
<b>Distribution by Fund and Program</b>										
					Administration and Support Services	99	9,197	9,197	9,197	9,197
					<b>Total Grants-in-Aid</b>		<b>9,197</b>	<b>9,197</b>	<b>9,197</b>	<b>9,197</b>
<b>Distribution by Fund and Object</b>										
Grants:										
348	---	130	478	478	United Way 2-1-1 System	99	490	490	490	490
4,263	---	---	4,263	4,263	Unit Dose Contracting Services	99	4,419	4,419	4,419	4,419
4,220	---	---	4,220	4,220	Consulting Pharmacy Services	99	4,288	4,288	4,288	4,288
<b>CAPITAL CONSTRUCTION</b>										
<b>Distribution by Fund and Program</b>										
---	4,113	---	4,113	2	Administration and Support Services	99	---	---	---	---
<b>---</b>	<b>4,113</b>	<b>---</b>	<b>4,113</b>	<b>2</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>										
<b>Division of Management and Budget</b>										
---	3,916	---	3,916	---	Hunterdon Developmental Center - Replace Underground Water Lines	99	---	---	---	---
---	5	---	5	---	Life Safety Improvements, Various Institutions and Community Facilities	99	---	---	---	---
---	100	---	100	2	Preservation Improvements, Institutions and Community Facilities	99	---	---	---	---
---	16	---	16	---	Preservation and Infrastructure Projects, Regional Schools	99	---	---	---	---
---	76	---	76	---	Sale of Land and Buildings	99	---	---	---	---
<b>30,695</b>	<b>4,596</b>	<b>120</b>	<b>35,411</b>	<b>30,940</b>	<b>Grand Total State Appropriation</b>		<b>45,582</b>	<b>44,890</b>	<b>44,890</b>	<b>44,890</b>
<b>OTHER RELATED APPROPRIATIONS</b>										
<b>Federal Funds</b>										
---	51	4	55	51	Institutional Security Services	96	---	---	---	---
52,807					Administration and Support Services	99	24,866	24,866	24,866	24,866
<b>509<sup>S</sup></b>	<b>233</b>	<b>---</b>	<b>53,549</b>	<b>53,251</b>	<b>Total Federal Funds</b>		<b>24,866</b>	<b>24,866</b>	<b>24,866</b>	<b>24,866</b>
<b>53,316</b>	<b>284</b>	<b>4</b>	<b>53,604</b>	<b>53,302</b>	<b>All Other Funds</b>					
---	511				Administration and Support Services	99	9,201	9,201	9,201	9,201
---	6,973 <sup>R</sup>	19	7,503	6,715	<b>Total All Other Funds</b>		<b>9,201</b>	<b>9,201</b>	<b>9,201</b>	<b>9,201</b>
<b>84,011</b>	<b>12,364</b>	<b>143</b>	<b>96,518</b>	<b>90,957</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>79,649</b>	<b>78,957</b>	<b>78,957</b>	<b>78,957</b>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

## Language Recommendations -- Direct State Services - General Fund

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents 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.

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

**DEPARTMENT OF HUMAN SERVICES****Language Recommendations -- Direct State Services - General Fund**

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Human Services shall be conditioned upon the following provision: any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, 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, receipts from payments collected from clients receiving services from the Department of Human Services and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting, and accounting of payments from clients receiving services from the Department and from their chargeable relatives pursuant to R.S.30:1-12, subject to the approval of the Director of the Division of Budget and Accounting.

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

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor and Workforce Development for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey-Client Benefits account in order to comply with the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996" and as legislatively required by the Work First New Jersey program.

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

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

To effectuate the orderly consolidation or closure of a developmental center or psychiatric hospital, amounts hereinabove appropriated for the state developmental centers and state psychiatric hospitals may be transferred to accounts throughout the Department of Human Services in accordance with the plan adopted pursuant to section 2 of P.L.1996, c.150 (C.30:1-7.4) to consolidate or close a developmental center or state psychiatric hospital, subject to the approval of the Director of the Division of Budget and Accounting.

**Language Recommendations -- Grants-In-Aid - General Fund**

The unexpended balances at the end of the preceding fiscal year due to opportunities for increased recoveries in the Department of Human Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. These recoveries may be transferred to the Division of Developmental Disabilities for operating costs in the developmental centers and to the Group Homes 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, all object accounts appropriated in the General Medical Services program classification are subject to the following condition: The Commissioner of the Department of Human Services shall implement immediately those provisions contained in the Comprehensive Medicaid Waiver approved by the United States Department of Health and Senior Services for the Centers for Medicare and Medicaid Services (CMS) and any amendments to such Waiver as CMS requires to be implemented pursuant to such Waiver.

# NOTES

## DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT OVERVIEW

### **Mission**

The Department of Labor and Workforce Development (LWD) helps individuals to obtain employment; spearheads efforts to provide a world-class workforce with the skills needed by the State's industries; assists employers in hiring workers and upgrading the skills of their employees; provides vital income security to workers who are unemployed or unable to work due to illness, accident, or injury; equitably enforces New Jersey's labor laws and standards; analyzes the State's economic, labor market and demographic information; helps individuals with disabilities succeed in the workplace; promotes labor management harmony, and protects the health and safety of workers on the job.

### **Budget Highlights**

The fiscal year 2013 Budget for the Department of Labor and Workforce Development totals \$159.8 million, an increase of \$2.4 million or 1.5% over the fiscal year 2012 adjusted appropriation of \$157.4 million. Included in this increase is \$2.6 million resulting from the reorganization of the Office of Workforce Initiatives and Development and its transfer from the Department of Treasury to the Civil Service Commission. If this reallocation were not included, the overall fiscal 2013 budget would be \$157.2 million.

Funding for Vocational Rehabilitation Services is maintained at the enhanced level of \$30.4 million provided in the fiscal 2012 budget.

### **Workforce Development**

The Workforce Development Partnership Fund, which is funded through a dedicated assessment on workers and their employers, provides funding for employers to invest in the occupational and literacy skills of their employees and assists unemployed individuals in obtaining critical occupational and literacy skills needed for employment.

New Jersey's One-Stop Career Centers provide job seekers with career counseling, assistance in finding a job, assistance in obtaining literacy and basic skills and provide funding for occupational and on-the-job training. The system assists employers in hiring workers with appropriate skills. The Department's Jobs4Jersey.com website connects job seekers to appropriate job postings, offers career information and provides details of training opportunities. The website allows employers to post jobs opportunities and to identify job seekers with specific skills and experience. The Department's six Talent Networks connect job seekers, employers, and educational institutions in order to build a skilled workforce for the State's key industries.

### **Supplemental Workforce Fund for Basic Skills (SWFBS)**

The New Jersey Supplemental Workforce Fund for Basic Skills (SWFBS), funded from a portion of employer and employee tax contributions, invests in the literacy and basic skills of unemployed workers and assists employers in providing literacy training to their employees.

### **Labor Standards and Safety Enforcement**

The Labor Standards and Safety Enforcement directorate is responsible for administering and enforcing a wide variety of labor laws and regulations including the minimum wage law, overtime wage rates and employment of minors rules as well as the Prevailing Wage Act, which applies to most publicly funded construction projects, including school construction. The enforcement of these laws provides employees with safe and equitable working conditions, protects good faith employers from unfair competition by employers who willfully violate labor laws, and protects workers and the general public from hazardous workplace practices.

### **Vocational Rehabilitation Services**

The Division of Vocational Rehabilitation Services' (DVRS) programs enable individuals with disabilities to prepare for, obtain, and maintain employment. A range of employment and rehabilitative services are provided by the Division, including counseling and guidance, evaluations, therapy, treatment, training, education, job coaching, assistive technology, and job placement.

### **Unemployment Insurance**

LWD administers the Unemployment Insurance (UI) program. The primary function of UI is to provide wage replacement benefits to workers who have become involuntarily unemployed. The program provides a safety net for New Jersey workers and their families during periods of economic downturn.

### **Temporary Disability Insurance**

The Division of Temporary Disability Insurance provides protection against wage loss to persons incapacitated by a non-work related accident or illness. Workers who become disabled may be eligible for benefits under the State Plan or an approved private plan. A third program, Disability During Unemployment, is designed for those who become disabled during the period they are eligible for unemployment insurance benefits. Effective July 1, 2009, New Jersey began providing Family Leave Insurance benefits to covered workers so they can bond with newborn or newly adopted children or care for sick family members. Each program is funded from dedicated taxes paid by employers and/or employees.

### **Workers' Compensation**

The Division of Workers' Compensation provides services relating to the adjudication of benefits to the injured workers of New Jersey. Most importantly, the Division provides a forum in which a fair and impartial hearing can determine whether compensation is warranted. The Division is supported by dedicated funding from surcharges paid by employers.

### **Labor Planning and Analysis**

The Office of Labor Planning and Analysis (LPA) collects, analyzes and disseminates economic, labor market and demographic data, identifies workforce and economic trends for the State's key industries, and produces reports on employment and population trends. The Office develops performance metrics for the Department's programs, maintains workforce development data systems, analyzes data to inform program decisions, and produces reports on employment and labor topics. The Center for Occupational Employment Information approves occupational training providers and disseminates career information.

### **Civil Service Commission**

The core mission of the Civil Service Commission is to provide a fair and efficient human resource delivery system that rewards quality, merit and productivity. It does so in a framework that allows Civil Service jurisdictions the flexibility necessary to manage their workforces, improve productivity and provide more cost-effective service delivery for state taxpayers by achieving the following:

- Providing an employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions, and in accordance with established merit system principles and guidelines;
- Providing the regulatory framework for the administration of an equitable and expeditious dispute resolution process between Civil Service jurisdictions and their employees;
- Providing services in the areas of classification, employee compensation, and personnel records management, layoff administration, policy development and interpretation rules compliance and organizational design;



# LABOR AND WORKFORCE DEVELOPMENT

• Providing strategic, operational and technical support on a wide range of issues related to the Civil Service system which include: review and establishment of new position classifications; reclassification of existing positions to different titles; the review and approval of reductions-in-force; job classification reviews and appeals; assistance with organizational review and title structures; and placement services through the administration of the certification process and determination of certification appeals.

The Civil Service Commission is organizationally in-but-not-of the Department of Labor and Workforce Development.

## Public Employment Relations Commission

The Public Employment Relations Commission (PERC), which is

concerned with the scope of public sector negotiations, unfair practices, mediation, fact-finding and arbitration, is organizationally in-but-not-of the Department of Labor. The Board of Mediation and the State Employment and Training Commission (SETC) also retain similar in-but-not-of status. Specifically, the Board of Mediation monitors labor negotiations, resolves disputes by providing arbitrators and conducts consent elections to determine matters of union representation in the private sector. The State Employment and Training Commission serves as the Statewide Workforce Investment Board established under federal and state law to provide strategic guidance and assist in the implementation of a coordinated State employment, training and education policy.

## DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

### SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
<b>GENERAL FUND</b>							
97,928	60,507	-17,500	140,935	132,052	90,439	92,837	92,837
58,756	1	---	58,757	58,756	64,756	64,756	64,756
<b>156,684</b>	<b>60,508</b>	<b>-17,500</b>	<b>199,692</b>	<b>190,808</b>	<b>155,195</b>	<b>157,593</b>	<b>157,593</b>
<b>CASINO REVENUE FUND</b>							
2,196	---	---	2,196	2,196	2,196	2,196	2,196
<b>2,196</b>	<b>---</b>	<b>---</b>	<b>2,196</b>	<b>2,196</b>	<b>2,196</b>	<b>2,196</b>	<b>2,196</b>
<b>158,880</b>	<b>60,508</b>	<b>-17,500</b>	<b>201,888</b>	<b>193,004</b>	<b>157,391</b>	<b>159,789</b>	<b>159,789</b>
<b>Total Appropriation, Department of Labor and Workforce Development</b>					<b>157,391</b>	<b>159,789</b>	<b>159,789</b>

### SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>							
<b>Economic Planning and Development</b>							
744	13	---	757	749	1,143	1,143	1,143
<b>744</b>	<b>13</b>	<b>---</b>	<b>757</b>	<b>749</b>	<b>1,143</b>	<b>1,143</b>	<b>1,143</b>
<b>Economic Assistance and Security</b>							
23,373	11,204	---	34,577	33,875	32,050	32,050	32,050
4,684	75	---	4,759	4,205	4,876	4,876	4,876
12,879	10,560	---	23,439	23,424	13,311	13,311	13,311
19,313	257	-17,500	2,070	1,986	1,883	1,883	1,883
<b>60,249</b>	<b>22,096</b>	<b>-17,500</b>	<b>64,845</b>	<b>63,490</b>	<b>52,120</b>	<b>52,120</b>	<b>52,120</b>
<b>Manpower and Employment Services</b>							
2,446	---	---	2,446	2,446	2,446	2,446	2,446
9,641	---	---	9,641	7,001	9,905	9,905	9,905
---	21,833	---	21,833	21,785	---	---	---
4,277	13,063	-65	17,275	14,619	4,696	4,285	4,285

# LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
3,375	6	---	3,381	3,185	Public Sector Labor Relations	3,373	3,573	3,573
484	---	65	549	548	Private Sector Labor Relations	484	484	484
<u>20,223</u>	<u>34,902</u>	<u>---</u>	<u>55,125</u>	<u>49,584</u>	<i>Subtotal</i>	<u>20,904</u>	<u>20,693</u>	<u>20,693</u>
<b>General Government Services</b>								
14,666	3,440	---	18,106	16,129	General Administration, State and Local Operations, and Selection Services	14,226	16,835	16,835
2,046	56	---	2,102	2,100	Merit Systems Practices and Labor Relations	2,046	2,046	2,046
<u>16,712</u>	<u>3,496</u>	<u>---</u>	<u>20,208</u>	<u>18,229</u>	<i>Subtotal</i>	<u>16,272</u>	<u>18,881</u>	<u>18,881</u>
<u>97,928</u>	<u>60,507</u>	<u>-17,500</u>	<u>140,935</u>	<u>132,052</u>	<i>Total Direct State Services - General Fund</i>	<u>90,439</u>	<u>92,837</u>	<u>92,837</u>
<u>97,928</u>	<u>60,507</u>	<u>-17,500</u>	<u>140,935</u>	<u>132,052</u>	<b>TOTAL DIRECT STATE SERVICES</b>	<u>90,439</u>	<u>92,837</u>	<u>92,837</u>
<b>GRANTS-IN-AID - GENERAL FUND</b>								
<b>Manpower and Employment Services</b>								
28,680	1	---	28,681	28,680	Vocational Rehabilitation Services	34,680	34,680	34,680
30,076	---	---	30,076	30,076	Employment and Training Services	30,076	30,076	30,076
<u>58,756</u>	<u>1</u>	<u>---</u>	<u>58,757</u>	<u>58,756</u>	<i>Subtotal</i>	<u>64,756</u>	<u>64,756</u>	<u>64,756</u>
<u>58,756</u>	<u>1</u>	<u>---</u>	<u>58,757</u>	<u>58,756</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>64,756</u>	<u>64,756</u>	<u>64,756</u>
<b>GRANTS-IN-AID - CASINO REVENUE FUND</b>								
<b>Manpower and Employment Services</b>								
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
<u>2,196</u>	<u>---</u>	<u>---</u>	<u>2,196</u>	<u>2,196</u>	<i>Subtotal</i>	<u>2,196</u>	<u>2,196</u>	<u>2,196</u>
<u>2,196</u>	<u>---</u>	<u>---</u>	<u>2,196</u>	<u>2,196</u>	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	<u>2,196</u>	<u>2,196</u>	<u>2,196</u>
<u>60,952</u>	<u>1</u>	<u>---</u>	<u>60,953</u>	<u>60,952</u>	<b>TOTAL GRANTS-IN-AID</b>	<u>66,952</u>	<u>66,952</u>	<u>66,952</u>
<u>158,880</u>	<u>60,508</u>	<u>-17,500</u>	<u>201,888</u>	<u>193,004</u>	<i>Total Appropriation, Department of Labor and Workforce Development</i>	<u>157,391</u>	<u>159,789</u>	<u>159,789</u>

## 50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

### 51. ECONOMIC PLANNING AND DEVELOPMENT

#### OBJECTIVES

1. To analyze economic, labor market, and demographic data to ensure that education and training investments are aligned with the needs of employers and to inform economic and workforce development programs.
2. To provide centralized support services for the Department.
3. To develop policy, evaluate performance, and implement and coordinate programs of the Department.

#### PROGRAM CLASSIFICATIONS

18. **Planning and Analysis.** Charged with coordinating departmental planning, evaluating programs, assisting in the formulation of policy and compiling, analyzing, and disseminating operational, labor market, and demographic data.
99. **Administration and Support Services.** The Office of the Commissioner formulates the policies and priorities of the Department, including strategic planning.

# LABOR AND WORKFORCE DEVELOPMENT

The Office of Internal Audit is charged with safeguarding assets, preventing and/or detecting fraud and abuse, and assuring that the Department conforms to established laws, rules, regulations, and procedures.

The Division of Administrative Services provides the following services: personnel; affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, and equipment and building management.

The Division of Finance and Accounting and the Division of Procurement provide for all accounting, budgeting, and purchasing functions for the Department, including evaluation of operating programs from a financial management viewpoint.

The Office of Contract Compliance and Equal Employment Opportunity in Public Contracts monitors the workforce of contractors and sub-contractors who have been awarded public-funded projects by State, county, or local government entities to ensure that minority and women are afforded equal hiring opportunities.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
Affirmative Action Data (a)				
Male Minority .....	322	325	317	317
Male Minority % .....	10.0	10.2	10.3	10.3
Female Minority .....	1,062	1,045	1,048	1,048
Female Minority % .....	33.1	32.9	33.9	33.9
Total Minority .....	1,384	1,370	1,365	1,365
Total Minority % .....	43.1	43.1	44.2	44.2
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	29	26	32	32
Federal .....	364	348	342	353
Total Positions .....	393	374	374	385
Filled Positions by Program Class				
Planning and Analysis .....	78	75	66	76
Administration and Support Services .....	315	299	308	309
Total Positions .....	393	374	374	385

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) Affirmative action data excludes the Civil Service Commission, which is reported separately.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
744	13	---	757	749	Administration and Support Services	99	1,143	1,143	1,143
<b>744</b>	<b>13</b>	<b>---</b>	<b>757</b>	<b>749</b>	<b>Total Direct State Services</b>		<b>1,143</b> (a)	<b>1,143</b>	<b>1,143</b>
<b>Distribution by Fund and Object</b>									
507	---	---	507	507	Personal Services:				
					Salaries and Wages		882	882	882
507	---	---	507	507	<b>Total Personal Services</b>		<b>882</b>	<b>882</b>	<b>882</b>
11	---	---	11	3	Materials and Supplies		17	17	17
172	---	---	172	172	Services Other Than Personal		211	211	211
25	---	---	25	25	Maintenance and Fixed Charges		33	33	33
Special Purpose:									

# LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
---	13 <sup>R</sup>	---	13	13	<b><u>DIRECT STATE SERVICES</u></b>				
29	---	---	29	29	99	---	---	---	
744	13	---	757	749	99	---	---	---	
					<b>Grand Total State Appropriation (b)</b>				
						1,143	1,143	1,143	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
9,929	3,176	-170	12,935	7,580	18	9,929	9,929	9,929	
---	3,919	---	3,919	797	99	---	---	---	
9,929	7,095	-170	16,854	8,377	<b>Total Federal Funds</b>				
						9,929	9,929	9,929	
<b>All Other Funds</b>									
---	468	---	542	125	99	---	---	---	
---	74 <sup>R</sup>	---	542	125	<b>Total All Other Funds</b>				
10,673	7,650	-170	18,153	9,251	<b>GRAND TOTAL ALL FUNDS</b>				
						11,072	11,072	11,072	

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (b) Appropriations in fiscal years 2012 and 2013 for salary and other operating costs include the Office of Contract Compliance and Equal Employment Opportunity in Public Contracts transferred from the Department of Treasury.

**Language Recommendations -- Direct State Services - General Fund**

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.

Fines and penalties collected pursuant to violations of N.J.S.A.10:5-1 et seq. are hereby appropriated for program costs.

**50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY**

**53. ECONOMIC ASSISTANCE AND SECURITY**

**OBJECTIVES**

- |  |  |
|--|--|
| <ol style="list-style-type: none"> <li>1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals and to individuals who are unable to work due to the need to care for an ill family member or to bond with a newborn or newly adopted child.</li> <li>2. To provide prompt, efficient payment of benefits to eligible individuals.</li> </ol> | <ol style="list-style-type: none"> <li>3. To ensure the integrity of trust funds by utilizing modern fraud control techniques in cooperation with other State and federal agencies.</li> <li>4. To act as an agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.</li> <li>5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.</li> </ol> |
|--|--|

# LABOR AND WORKFORCE DEVELOPMENT

6. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite the return of employees to useful employment.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

## PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C.43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations made, and benefits are paid. All unemployment benefit claims are based upon wage information collected by the Department of Labor and Workforce Development. In addition, automated cross matches are performed to identify fraudulent collection of unemployment and public assistance benefits.
02. **Disability Determination.** The federal government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long-term disability claims. Activities include medical, legal, and qualitative review of claims.
03. **State Disability Insurance Plan.** The State's Temporary Disability Insurance program was established in 1948, at a time when private insurance of this type was not widely available. It provides direct, temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Family Leave Insurance is administered by the Division of Temporary Disability Insurance. The program provides monetary benefits to covered individuals who need to provide care for an eligible family member with a serious health condition or bond with a newborn or newly adopted child.

04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Temporary Disability Insurance, select coverage under a private plan; otherwise coverage must be under the State Plan. Activities are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.
05. **Workers' Compensation.** Workers' Compensation benefits are provided through three procedures: voluntary direct settlements, informal hearings, and formal hearings. Voluntary payments made by insurance carriers and self-insurers are reviewed as to adequacy of payments and, if deemed potentially inadequate, an informal hearing is scheduled. If an equitable settlement cannot be made at the informal hearing, a formal claim may be filed. Judges hear formal claims at 17 different statewide locations. As the result of legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund created by the Workers' Compensation Law (C.34:15-1 et seq.) through an assessment against carriers of workers' compensation insurance and self-insurers.
06. **Special Compensation.** This fund, paid for entirely by self-insurers and insurance companies, provides benefits to totally and permanently disabled workers with prior disabilities to encourage employment of individuals with disabilities. Special Compensation also determines special adjustment benefits payable to qualified persons under C.34:15-95.4. The purpose of this legislation is to increase benefits to pre-1980 victims of occupational injuries.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Unemployment Insurance</b>				
Unemployment Insurance Program				
Covered workers .....	3,681,516	3,671,400	3,693,800	3,727,700
Net benefits paid (millions) .....	\$3,333	\$2,952	\$2,486	\$2,418
Average insured unemployed rate .....	4.60%	4.20%	3.80%	3.60%
Initial claims .....	650,327	618,383	584,600	552,500
Average weekly benefit payment .....	\$377	\$373	\$375	\$379
Federal Emergency Unemployment Compensation (a)				
Initial Claims .....	308,765	286,717	252,200	146,200
Unemployment Insurance Extended Benefits (b)				
Initial Claims .....	80,147	127,034	88,900	---
Benefit Payments - State Share (millions) .....	\$22	\$28	\$22	---
<b>Disability Determination</b>				
Total claims adjudicated .....	82,761	91,742	83,557	87,650
Social Security Disability payments (millions) .....	\$2,974	\$3,113	\$3,258	\$3,410
Average cost per case .....	\$653	\$640	\$674	\$657
<b>State Disability Insurance Plan</b>				
Covered workers .....	2,693,600	2,686,300	2,702,700	2,727,600
Claims received .....	171,100	163,714	157,164	157,164
Benefits paid (millions) .....	\$431	\$447	\$457	\$470
Cost per claim processed .....	\$118	\$122	\$124	\$124
Average weekly benefit payment .....	\$411	\$419	\$419	\$419

# LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Private Disability Insurance Plan</b>				
Covered workers .....	567,400	565,800	569,300	574,500
Plans in force .....	5,838	6,033	6,200	6,400
<b>Disability During Unemployment</b>				
Claims received .....	10,652	9,222	9,000	9,000
Benefits paid (millions) .....	\$23	\$19	\$19	\$19
Cost per claim processed .....	\$269	\$246	\$246	\$246
<b>Family Leave Insurance</b>				
<b>State Plan</b>				
Covered workers .....	3,669,000	3,657,900	3,678,800	3,711,500
Claims received .....	50,172	42,678	44,000	45,000
Benefits paid (millions) .....	\$65	\$71	\$74	\$78
Cost per claim processed .....	\$66	\$64	\$65	\$65
<b>Private Plan</b>				
Covered workers .....	12,516	13,518	15,000	16,200
Plans in force .....	82	103	125	150
<b>Workers' Compensation</b>				
First reports of accident received .....	186,384	156,000	177,704	166,852
Cases pending July 1 .....	94,086	93,992	94,867	97,632
Cases filed, reopened, reassigned .....	42,193	41,956	43,148	42,552
Cases closed .....	42,287	41,081	40,383	40,732
Cases pending June 30 .....	93,992	94,867	97,632	99,452
<b>Special Compensation</b>				
Balance July 1 .....	1,399	1,394	1,291	1,336
Verified petitions assigned .....	1,165	1,152	1,216	1,391
Advisory reports recovered .....	1,170	1,255	1,171	1,284
Balance June 30 .....	1,394	1,291	1,336	1,443
Beneficiaries .....	8,362	8,419	8,474	8,515

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

Federal .....	1,375	1,384	1,307	1,269
All Other .....	346	341	337	343
<b>Total Positions</b> .....	<b>1,721</b>	<b>1,725</b>	<b>1,644</b>	<b>1,612</b>

#### Filled Positions by Program Class

Unemployment Insurance .....	1,053	1,032	975	938
Disability Determinations .....	322	352	332	331
State Disability Insurance Plan .....	145	141	140	143
Private Disability Insurance Plan .....	55	51	44	46
Workers' Compensation .....	129	132	135	135
Special Compensation Fund .....	17	17	18	19
<b>Total Positions</b> .....	<b>1,721</b>	<b>1,725</b>	<b>1,644</b>	<b>1,612</b>

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- (a) The Federal Emergency Unemployment Compensation Program (EUC) became effective in July 2008. Under current federal legislation, EUC will end in January 2013.
- (b) The federal government has been paying the State share of Extended Benefits (EB) since March 15, 2009. Under current federal legislation, EB will end in June 2012.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
23,373	11,204	---	34,577	33,875	State Disability Insurance Plan	03	32,050	32,050	32,050
4,684	75	---	4,759	4,205	Private Disability Insurance Plan	04	4,876	4,876	4,876

# LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
12,879	10,560	---	23,439	23,424	05	13,311	13,311	13,311	
19,313	257	-17,500	2,070	1,986	06	1,883	1,883	1,883	
<b>60,249</b>	<b>22,096</b>	<b>-17,500</b>	<b>64,845</b>	<b>63,490</b>		<b>52,120</b> (a)	<b>52,120</b>	<b>52,120</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
27,892									
17,500 <sup>S</sup>	21,696 <sup>R</sup>	-31,165	35,923	35,523					
45,392	21,696	-31,165	35,923	35,523		31,526	31,526	31,526	
257	---	8	265	246		269	269	269	
5,340	---	5,391	10,731	10,253		5,895	5,895	5,895	
3,007	---	1,722	4,729	4,684		3,137	3,137	3,137	
Special Purpose:									
300	---	---	300	192	03	300	300	300	
5,500	---	6,236	11,736	11,662					
---	---	12	12	12	03	5,500	5,500	5,500	
50	---	---	50	28	03	5,040	5,040	5,040	
363	---	---	363	363	04	50	50	50	
---	12	296	308	296	05	363	363	363	
40	---	---	40	40	06	40	40	40	
---	388	---	388	191		---	---	---	
<b>60,249</b>	<b>22,096</b>	<b>-17,500</b>	<b>64,845</b>	<b>63,490</b>		<b>52,120</b>	<b>52,120</b>	<b>52,120</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
169,240									
469 <sup>S</sup>	50,076	---	219,785	152,820	01	182,665	191,665	191,665	
61,182	15,286	---	76,468	58,298	02	66,771	66,771	66,771	
<b>230,891</b>	<b>65,362</b>	<b>---</b>	<b>296,253</b>	<b>211,118</b>		<b>249,436</b>	<b>258,436</b>	<b>258,436</b>	
<b>All Other Funds</b>									
---	---	---	---	---	01	2,500	2,500	2,500	
---	---	---	---	---	03	16,942	16,942	16,942	
---	---	---	---	---	04	1,524	1,524	1,524	
---	---	---	---	---	05	8,386	8,386	8,386	
---	27,842	---	---	---	06	171,240	171,240	171,240	
---	152,361 <sup>R</sup>	17,500	197,703	182,253		200,592	200,592	200,592	
---	180,203	17,500	197,703	182,253		502,148	511,148	511,148	
<b>291,140</b>	<b>267,661</b>	<b>---</b>	<b>558,801</b>	<b>456,861</b>		<b>502,148</b>	<b>511,148</b>	<b>511,148</b>	

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$418,000 in appropriated receipts.

## Language Recommendations -- Direct State Services - General Fund

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

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

# LABOR AND WORKFORCE DEVELOPMENT

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.

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.

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.

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.

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.

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.

Notwithstanding the provisions of R.S. 34:15-49 to the contrary, including the reference therein to salaries of judges of the Division of Workers' Compensation determined as a percentage of the annual salary of judges of Superior Court, there shall be no increase paid from appropriations made herein for an annual salary increase for judges of the Division of Workers' Compensation.

## 50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

### 54. MANPOWER AND EMPLOYMENT SERVICES

#### OBJECTIVES

1. To assist individuals to obtain employment, to build a world-class workforce with the skills needed by the state's industries and to assist employers to hire workers and to upgrade the skills of their employees.
2. To minimize public employer-employee disputes, to resolve such disputes when they arise, and to enforce statutory rights of public employees.
3. To promote permanent harmony and stability in labor relations.
4. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.
5. To prevent injuries to persons and damage to property from explosives, hazardous materials, and mining operations; and to prevent injuries and fatalities to the public from high voltage lines.
6. To prevent injuries and illnesses to public employees.
7. To provide on-site consultation service to employers on matters of safety and health of employees.

#### PROGRAM CLASSIFICATIONS

07. **Vocational Rehabilitation Services.** The Vocational Rehabilitation Program (P.L.1993 c.112 as amended; P.L.1997 c.35) provides services to individuals with disabilities who are unable to work. A broad range of medical and training services are provided to assist in preparing for and acquiring



# LABOR AND WORKFORCE DEVELOPMENT

employment. Funding is provided primarily on an approximate 79%/21% federal/State matching basis. The Sheltered Workshop Support program (P.L.1971, c.272), through 100% State funds, is designed to provide long-term employment and rehabilitation services to severely disabled individuals who cannot be placed in open competitive employment.

**09. Employment Services.** Under the New Jersey Workforce Development Partnership Act, job training services are provided through training grants for displaced and disadvantaged individuals. In addition, customized training grants are awarded to employers to sustain employment in the State and to make the workforce more competitive.

Labor exchange services match unemployed workers with job openings. Placement is facilitated through interviewing, classification, and counseling.

Other federally-funded programs include Alien Labor Certification, Disabled Veterans Outreach Program, and the Trade Act Program. These programs are authorized by the Wagner-Peyser Act, as amended by the Jobs Training Partnership Act (P.L.97-300).

**10. Employment and Training Services.** Under the auspices of the Federal Workforce Investment Act (WIA), and related federal and State legislation, contracts with federal, State, and local governments and other institutions provide services to train the workforce, which include: counseling, recruitment for Job Corps, intake and certification for WIA, job search assistance, referral and placement for General Assistance recipients, and job search to enhance economic development activities.

The State Employment and Training Commission is an administrative body created by P.L.1989, c.293, to design and assist in the implementation of a State-based, locally-delivered employment, training, and education system. The Commission is responsible for the implementation and evaluation of an employment and training policy for the State.

**12. Workplace Standards.** Enforces statutes and rules by inspecting work premises and conditions. Covered are places of public employment (C.39:6A-25 et seq.); certain provisions of the Worker and Community Right to Know Act (C.39:5A-18 et seq.); boilers (including nuclear components), pressure vessels, and refrigeration plants (C.34:7-14 et seq.); mines, pits, and quarries (C.34:6-98.1 et seq.); explosives (C.21:1A-128 et seq.); proximity to high voltage lines

(C.34:6-47.1 et seq.); fireworks (C.21:2-1 et seq. and C.21:3-1 et seq.); and service stations (C.34A-1 et seq.).

Develops and interprets rules, issues formal variances, and hears appeals. Issues licenses to crane operators, power plant engineers, and boiler operators, and issues approvals for operation of boilers, pressure vessels, and nuclear components.

Also covered are minimum wage and overtime (C.34:11-56A et seq.); wage payment (C.34:11-4.1 et seq.); child labor (C.34:2-21.1 et seq.); industrial homework (C.34:6-120 et seq.); lie detectors (C.2A:170.90.1); wage collection (C.34:11-57 et seq.); prevailing wage (C.34:11-56.25 et seq.); crew leaders (C.34:8A-7 et seq.); drinking water and toilet facilities (C.34:9A-37 et seq.); and contract labor camps subject to the Wagner-Peyser Act.

Provides on-site occupational health and safety consultation services to employers by agreement with the Federal Occupational Safety and Health Administration (OSHA).

**16. Public Sector Labor Relations.** Provides services through the Public Employment Relations Commission (C.34:13A-1 et seq.), which establishes policy, rules, and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices, and scope of negotiations. Upon request, provides mediators and fact-finders to help resolve collective negotiation disputes and designates arbitrators to resolve disputes over collective bargaining rights.

The Public Employment Relations Commission Appeal Board is an administrative body created by P.L.1979, c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

**17. Private Sector Labor Relations.** Provides services through the State Board of Mediation (C.34:13A-4 and C.34:1A-23), which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts, offers grievance mediation services, resolves disputes by providing arbitrators at the request of the parties, conducts consent elections to determine matters of union representation, and offers oversight and assistance with local union officers and delegates elections.

## EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Vocational Rehabilitation Services</b>				
Total persons served . . . . .	27,650	26,611	27,409	27,409
Total persons rehabilitated . . . . .	3,926	3,929	4,047	4,047
Total continuing to be served . . . . .	15,048	14,013	14,433	14,433
Average cost per rehabilitation . . . . .	\$4,119	\$3,921	\$4,039	\$4,039
Earnings (Weekly)				
Before rehabilitation . . . . .	\$71	\$64	\$66	\$66
After rehabilitation . . . . .	\$379	\$381	\$392	\$392
Sheltered Workshops				
Client slots . . . . .	2,699	2,699	2,668	2,668
Appropriation per client slot . . . . .	\$6,560	\$6,560	\$7,871	\$7,871
Independent Living Rehabilitation				
Persons served . . . . .	14,500	14,500	14,500	14,500
Cost per person . . . . .	\$70	\$70	\$70	\$70

# LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Employment Services</b>				
Job openings received .....	64,909	57,975	60,500	60,500
Individuals entered employment .....	84,555	85,304	85,800	85,800
Individuals receiving career guidance .....	70,815	67,625	69,500	69,500
Disabled Veterans Outreach Program				
Veterans entered employment .....	5,518	5,220	5,600	5,600
Veterans receiving career guidance .....	2,806	2,520	2,700	2,700
<b>Employment and Training Services</b>				
Workforce Development Partnership Project				
Customized training grants .....	\$26,118,819	\$17,510,647	\$15,400,000	\$15,400,000
Individuals trained .....	58,737	48,605	45,000	45,000
Cost per individual .....	\$444	\$360	\$342	\$342
Companies served .....	300	551	300	300
Individual training grants-displaced workers .....	\$8,120,000	\$4,523,424	\$4,600,000	\$4,600,000
Individuals trained .....	2,129	1,444	1,200	1,200
Cost per individual .....	\$3,814	\$3,133	\$3,833	\$3,833
Workforce Investment Act				
Total enrollments .....	69,920	71,133	63,200	63,200
Total job placements .....	4,768	7,067	6,260	6,260
<b>Work First New Jersey (WFNJ) Activities (a)</b>				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs .....	3,767	2,987	3,852	4,045
Job search activities .....	5,690	4,223	6,417	6,738
On-the-job training .....	500	614	804	844
Vocational training programs .....	5,726	6,820	6,007	6,307
Community Work Experience Program .....	3,203	3,203	4,646	4,878
Alternative Work Experience Program .....	4,804	4,804	4,724	4,960
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs .....	2,790	2,615	2,205	2,315
Job search activities .....	5,478	4,529	3,778	3,967
On-the-job training .....	292	292	329	345
Vocational training programs .....	3,569	3,924	5,022	5,273
Community Work Experience Program .....	1,257	1,257	1,688	1,772
Alternative Work Experience Program .....	1,431	1,431	1,483	1,557
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF) .....	1,939	1,939	2,565	2,693
General Assistance (GA) .....	2,932	3,005	3,866	4,059
<b>Workplace Standards</b>				
Mine, pit, and quarry inspections .....	2,721	2,700	2,700	2,705
Mechanical Inspection				
Boilers inspected by State .....	23,368	24,000	25,000	25,000
Boilers inspected by insurance inspectors .....	58,620	58,620	60,000	66,000
Asbestos Control and Licensing				
Employer licenses issued .....	176	140	140	190
Employee permits issued .....	810	2,100	2,100	2,322
Crane Operator Inspections .....	683	700	700	371
Dry Cutting (Masonry) .....	50	60	5 <sup>(b)</sup>	--- <sup>(b)</sup>
OSHA On-site Consultant Services				
Consultations .....	524	457	425	460
Hazards identified .....	1,083	1,045	950	950
Mine Safety Training				
Persons trained .....	2,343	1,913	1,600	1,600
Wage and Hour, Child Labor, and Public Contracts				
Complaints received .....	10,758	7,826	10,000	10,000
Formal complaints filed .....	2,251	1,893	2,500	2,500
Employees receiving back wages .....	10,758	10,109	9,500	9,500
Net back wages paid to employees .....	\$7,784,220	\$7,840,753	\$6,500,000	\$6,500,000
Public Employees Safety				
Inspections .....	736	621	800	800

# LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Hazards identified .....	5,777	5,495	6,500	6,500
Apparel Registration				
Registrations issued .....	365	333	330	330
Firms with violations .....	12	47	15	15
Public Works Contractor Registration Act				
Registrations issued .....	8,853	8,487	8,500	8,500
<b>Public Sector Labor Relations</b>				
Dispute Disposition				
Balance July 1 .....	2,158	2,313	2,257	2,612
Filed .....	2,359	2,334	2,430	2,545
Disposed .....	2,204	2,390	2,075	2,115
Unfair practices and representation .....	647	679	460	460
Mediation, fact-finding, and arbitration .....	1,309	1,441	1,360	1,370
Scope of negotiation and issue definition .....	87	87	90	95
Other formal decisions .....	161	183	165	190
Balance June 30 .....	2,313	2,257	2,612	3,042
Appeal Board				
Balance July 1 .....	211	34	17	28
Petitions filed .....	11	8	20	30
Petitions disposed .....	188	25	9	15
Balance June 30 .....	34	17	28	43

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	207	196	191	199
Federal .....	819	804	777	792
All Other .....	32	28	27	33
Total Positions .....	1,058	1,028	995	1,024

#### Filled Positions by Program Class

Vocational Rehabilitation Services .....	271	259	267	270
Employment Services .....	500	497	468	478
Employment and Training Services .....	54	54	47	52
Workplace Standards .....	196	184	180	184
Public Sector Labor Relations .....	33	31	30	36
Private Sector Labor Relations .....	4	3	3	4
Total Positions .....	1,058	1,028	995	1,024

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- Temporary Assistance to Needy Families (TANF) and General Assistance (GA) data provided by the Department of Human Services, Division of Family Development (DFD).
- This activity is now being performed by the US Department of Labor - Occupational Safety and Health Administration (OSHA).

## APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2011				Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
2,446	---	---	2,446	2,446				
9,641	---	---	9,641	7,001	07	2,446	2,446	2,446
---	21,833	---	21,833	21,785	09	9,905	9,905	9,905
4,277	13,063	-65	17,275	14,619	10	---	---	---
3,375	6	---	3,381	3,185	12	4,696	4,285	4,285
					16	3,373	3,573	3,573

## LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
484	---	65	549	548	<b><u>DIRECT STATE SERVICES</u></b>				
					Private Sector Labor Relations	17	484	484	484
<b>20,223</b>	<b>34,902</b>	<b>---</b>	<b>55,125</b>	<b>49,584</b>	<b>Total Direct State Services</b>		<b>20,904<sup>(a)</sup></b>	<b>20,693</b>	<b>20,693</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
15,053	8,003 <sup>R</sup>	-3,384	19,672	18,134	Salaries and Wages		15,739	15,889	15,889
<i>15,053</i>	<i>8,003</i>	<i>-3,384</i>	<i>19,672</i>	<i>18,134</i>	<b>Total Personal Services</b>		<b>15,739</b>	<b>15,889</b>	<b>15,889</b>
38	---	83	121	109	Materials and Supplies		38	38	38
240	---	1,676	1,916	1,849	Services Other Than Personal		240	290	290
28	---	499	527	520	Maintenance and Fixed Charges		28	28	28
Special Purpose:									
1,909	---	---	1,909	1,414	Workforce Development Partnership Program	09	1,909	1,909	1,909
81	---	---	81	22	Workforce Development Partnership - Counselors	09	81	81	81
2,000	---	---	2,000	1,067	Workforce Literacy and Basic Skills Program	09	2,000	2,000	2,000
---	61 <sup>R</sup>	---	61	61	Council on Gender Parity	10	---	---	---
---	21,711 <sup>R</sup>	---	21,711	21,707	Work First New Jersey	10	---	---	---
---	61	---	61	17	State Match for Federal Grants	10	---	---	---
38	---	---	38	5	Worker and Community Right to Know Act	12	38	5	5
---	---	1,300	1,300	1,299	Workplace Standards State Match	12	---	---	---
378	---	-378	---	---	Public Employees Occupational Safety	12	378	---	---
450	2,285 2,775 <sup>R</sup>	---	5,510	3,175	Public Works Contractor Registration	12	450	450	450
3	---	---	3	3	Safety Commission	12	3	3	3
5	6	204	215	202	Additions, Improvements and Equipment		---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
30,876	1	---	30,877	30,876	Vocational Rehabilitation Services	07	36,876	36,876	36,876
<i>28,680</i>	<i>1</i>	<i>---</i>	<i>28,681</i>	<i>28,680</i>	<i>(From General Fund)</i>		<i>34,680</i>	<i>34,680</i>	<i>34,680</i>
<i>2,196</i>	<i>---</i>	<i>---</i>	<i>2,196</i>	<i>2,196</i>	<i>(From Casino Revenue Fund)</i>		<i>2,196</i>	<i>2,196</i>	<i>2,196</i>
30,076	---	---	30,076	30,076	Employment and Training Services	10	30,076	30,076	30,076
<b>60,952</b>	<b>1</b>	<b>---</b>	<b>60,953</b>	<b>60,952</b>	<b>Total Grants-in-Aid</b>		<b>66,952</b>	<b>66,952</b>	<b>66,952</b>
<i>58,756</i>	<i>1</i>	<i>---</i>	<i>58,757</i>	<i>58,756</i>	<i>(From General Fund)</i>		<i>64,756</i>	<i>64,756</i>	<i>64,756</i>
<i>2,196</i>	<i>---</i>	<i>---</i>	<i>2,196</i>	<i>2,196</i>	<i>(From Casino Revenue Fund)</i>		<i>2,196</i>	<i>2,196</i>	<i>2,196</i>
<b>Distribution by Fund and Object</b>									
Grants:									
24,394	---	-4	24,390	24,390	Vocational Rehabilitation Services	07	30,394	30,394	30,394
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services (CRF)	07	2,196	2,196	2,196
4,286	---	---	4,286	4,286	Services to Clients (State Share)	07	4,286	4,286	4,286
---	1	4	5	4	Training (State Share)	07	---	---	---
2,325	---	---	2,325	2,325	New Jersey Youth Corps	10	2,325	2,325	2,325
<b>27,751</b>	<b>---</b>	<b>---</b>	<b>27,751</b>	<b>27,751</b>	Work First New Jersey Work Activities	10	<b>27,751</b>	<b>27,751</b>	<b>27,751</b>
<b>81,175</b>	<b>34,903</b>	<b>---</b>	<b>116,078</b>	<b>110,536</b>	<b>Grand Total State Appropriation</b>		<b>87,856</b>	<b>87,645</b>	<b>87,645</b>

# LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
54,530	14,245	-481	68,294	50,565	Vocational Rehabilitation Services	07	54,530	54,530	54,530
37,869	10,068	---	47,937	30,225	Employment Services	09	37,869	37,869	37,869
153,251					Employment and Training Services	10	153,251	154,451	154,451
620 <sup>S</sup>	31,872	870	186,613	140,387	Workplace Standards	12	4,960	4,960	4,960
4,960	814	-893	4,881	2,573	<b>Total Federal Funds</b>		<b>250,610</b>	<b>251,810</b>	<b>251,810</b>
<b>251,230</b>	<b>56,999</b>	<b>-504</b>	<b>307,725</b>	<b>223,750</b>	<b>All Other Funds</b>				
---	2,317	---	9,102	754	Employment Services	09	2,830	2,830	2,830
---	6,785 <sup>R</sup>	---	---	---	Employment and Training Services	10	25,572	25,572	25,572
---	---	---	---	---	Workplace Standards	12	8,725	8,725	8,725
---	43	---	60	---	Public Sector Labor Relations	16	---	---	---
---	17 <sup>R</sup>	---	9,162	754	<b>Total All Other Funds</b>		<b>37,127</b>	<b>37,127</b>	<b>37,127</b>
<b>332,405</b>	<b>101,064</b>	<b>-504</b>	<b>432,965</b>	<b>335,040</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>375,593</b>	<b>376,582</b>	<b>376,582</b>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$78,000 in appropriated receipts, and the reallocation of statewide savings.

## Language Recommendations -- Direct State Services - General Fund

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.

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.

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

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.

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.

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.

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.

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.

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

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 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 reduced proportionately.

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 Employment Opportunities Council, subject to the approval of the Director of the Division of Budget and Accounting.

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.

# LABOR AND WORKFORCE DEVELOPMENT

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

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 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 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 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 of Labor and Workforce Development.

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

Any excess receipts that are appropriated to the Workplace Standards program and that are available may be used by the Department as match for any federal programs requiring a State match.

## Language Recommendations -- Grants-In-Aid - General Fund

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 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.

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.

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

### 74. GENERAL GOVERNMENT SERVICES

#### OBJECTIVES

1. Provide a fair and efficient human resource delivery system that rewards quality, merit and productivity for approximately 120,000 County and Municipal employees and 70,000 State career, senior executive, and unclassified employees. It does so in a framework that allows Civil Service jurisdictions the flexibility necessary to manage their workforce, improve productivity and provide a more cost effective service delivery for state taxpayers.
2. Provide an employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions, and in accordance with established merit system principles and guidelines.
3. Provide the regulatory framework for the administration of an equitable and expeditious dispute resolution process between Civil Service jurisdictions and their employees.

# LABOR AND WORKFORCE DEVELOPMENT

4. Provide services in the areas of classification, employee compensation, personnel records management, layoff administration, policy development and interpretation rules compliance, and organizational design.
5. Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system to include: review and establishment of new position classifications, reclassification of existing positions to different titles, the review and approval of reductions-in-force; job classification reviews and appeals, assistance with organizational review and title structures and placement services through the administration of the certification process and determination of certification appeals.

## PROGRAM CLASSIFICATIONS

22. **General Administration, State and Local Operations and Selection Services.** General Administration comprises the Office of the Chair, which exercises strategic direction and control of the Civil Service Commission's operations, interacts directly with constituents and State and Local government representatives and develops proposals for revised legislation governing civil service; and the Division of Administration, which provides general administrative support to all divisions of the Civil Service Commission. The Division of State and Local Operations partners with State and Local government customers by providing solution oriented consultative services to assist them in meeting their human

resource management needs in the areas of title classification, title consolidation, employee compensation, job specifications and personnel records management; also processes layoffs in State and Local civil service jurisdictions, monitors and processes all new hires and promotions in civil service jurisdictions to ensure compliance with applicable civil service statutes and regulations. The Division of Selection Services is responsible for ensuring civil service jurisdictions are able to fill positions with the most qualified individuals by providing a timely and cost-effective process, to include the recruitment of applicants; the planning, scheduling, and conducting of examinations and the preparation of lists of eligible candidates in accordance with applicable civil service statutes and regulations.

24. **Merit Systems Practices and Labor Relations.** The Division of Merit System Practices and Labor Relations provides advice to other areas within the Civil Service Commission and other stakeholders on the interpretation and application of civil service laws and rules; maintains a regulatory framework for the administration of the civil service system in public employment, provides an equitable and expeditious dispute resolution process for employees, employers and candidates for employment in civil service jurisdictions; maintains agendas and schedules of Civil Service Commission meetings; prepares and reviews proposed changes to Civil Service rules in the New Jersey Administrative Code.

## EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>General Administration, State and Local Operations and Selection Services</b>				
Open Competitive Examinations Announced .....	1,087	789	950	1,000
Applications received .....	62,244	87,378	55,000	75,000
Candidates scheduled .....	20,167	96,086	35,000	60,000
Eligibles produced .....	28,728	64,338	30,000	35,000
Appointments from Certifications				
State .....	2,639	704	975	1,000
Local .....	4,137	935	850	900
State Service Provisional Appointees Pending Open Competitive Examination .....	412	528	530	530
Promotional Examinations Announced .....	2,398	1,825	1,900	2,000
Applications received .....	14,246	9,886	12,000	10,500
Candidates scheduled .....	8,743	7,574	9,000	8,000
Eligibles produced .....	10,568	9,109	8,000	7,000
Promotions made (State) .....	1,986	485	800	1,000
Titles consolidated or abolished .....	400	1,023	1,000	75
State Service .....	294	637	500	25
Local Service .....	106	386	500	50
Calendar Days from Request to Test Announcement				
Active job announcements older than 6 months .....	14.2%	11.1%	11.5%	10.0%
Calendar days to date of list issuance - Non-Public Safety	154	178	130	120
Calendar Days to Date of List Issuance - Public Safety				
Law enforcement open competitive .....	---	270	---	---
Law enforcement promotional .....	200	200	330	270
Fire service open competitive .....	---	---	540	---
Fire service promotional .....	335	330	330	330
Examinations Developed and Processed				
Assembled Open Competitive .....	322	230	285	300
Assembled Promotional .....	926	730	760	800
Unassembled Open Competitive .....	825	359	620	700
Unassembled Promotional .....	1,020	619	855	1,000

# LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Lists Issued</b>				
Open Competitive Examinations .....	1,142	687	875	950
Promotional Examinations .....	2,030	1,624	1,700	1,800
<b>Announcements Processed Under Promotional</b>				
<b>Examination Waivers</b>				
State Symbols .....	22	22	25	25
Local Symbols .....	43	39	40	40
Separate Test Dates .....	87	159	90	100
Applicants Administered Make-up Examinations .....	485	1,114	600	400
Applicants Administered Exam Review .....	615	505	600	700
Layoff plans acted upon within 30 days .....	100.0%	100.0%	100.0%	100.0%
<b>Workforce Initiatives and Development</b>				
<b>Employee Advisory Service</b>				
Number of clients .....	---	---	---	1,200
Number of counseling sessions .....	---	---	---	3,600
<b>Training</b>				
Trainees, Alternative Technologies .....	---	---	---	40,000
Contact Hours, Alternative Technologies .....	---	---	---	125,000
<b>Merit Systems Practices and Labor Relations</b>				
<b>Written Record Appeals</b>				
Total received .....	3,135	3,218	3,300	3,300
Total disposed .....	3,461	3,382	3,500	3,500
Pending .....	1,486	1,322	1,122	922
Written record appeals completed within 6 months .....	58.5%	56.2%	---	---
Hearings and Major Disciplinary Matters .....	1,122	1,552	1,300	1,300
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	23	20	21	20
Male Minority % .....	9.6	8.8	9.3	8.8
Female Minority .....	68	63	61	63
Female Minority % .....	28.3	27.8	26.9	27.8
Total Minority .....	91	83	82	83
Total Minority % .....	37.9	36.6	36.1	36.6
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	237	223	225	253
Total Positions .....	237	223	225	253
<b>Filled Positions by Program Class</b>				
<b>General Administration, State and Local Operations and Selection Services</b>				
General Administration, State and Local Operations and Selection Services .....	208	199	201	223
Merit Systems Practices and Labor Relations .....	29	24	24	30
Total Positions .....	237	223	225	253

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

Fiscal year 2013 program and position data reflect the transfer of the Office of Workforce Initiatives and Development from the Department of Treasury.



# LABOR AND WORKFORCE DEVELOPMENT

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
14,666	3,440	---	18,106	16,129				
2,046	56	---	2,102	2,100	22	14,226	16,835	16,835
					24	2,046	2,046	2,046
<u>16,712</u>	<u>3,496</u>	<u>---</u>	<u>20,208</u>	<u>18,229</u>		<u>16,272</u> (a)	<u>18,881</u>	<u>18,881</u>
<b>Distribution by Fund and Object</b>								
Personal Services:								
---	---	---	---	---		10	5	5
14,233	890 <sup>R</sup>	169	15,292	15,292		13,883	15,361	15,361
<u>14,233</u>	<u>890</u>	<u>169</u>	<u>15,292</u>	<u>15,292</u>		<u>13,893</u>	<u>15,366</u>	<u>15,366</u>
247	---	-76	171	146		147	192	192
1,621	---	-58	1,563	1,563		1,621	2,657	2,657
88	---	-35	53	52		88	143	143
Special Purpose:								
29	---	---	29	29	22	29	29	29
---	536	---	2,606	653				
---	2,070 <sup>R</sup>	---	2,606	653	22	---	---	---
434	---	---	434	434	22	434	434	434
<u>60</u>	<u>---</u>	<u>---</u>	<u>60</u>	<u>60</u>	22	<u>60</u>	<u>60</u>	<u>60</u>
<u>16,712</u>	<u>3,496</u>	<u>---</u>	<u>20,208</u>	<u>18,229</u>		<u>16,272</u>	<u>18,881</u>	<u>18,881</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
---	---	---	---	---				
---	---	---	---	---	22	1,665	2,642	2,642
					24	60	60	60
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>1,725</u>	<u>2,702</u>	<u>2,702</u>
<u>16,712</u>	<u>3,496</u>	<u>---</u>	<u>20,208</u>	<u>18,229</u>		<u>17,997</u>	<u>21,583</u>	<u>21,583</u>

The fiscal year 2013 recommended budget reflects the transfer of the Office of Workforce Initiatives and Development from the Department of Treasury.

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

### Language Recommendations -- Direct State Services - General Fund

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.

Receipts derived from Workforce Initiatives and Employment Development and any unexpended balance at the 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.

## DEPARTMENT OF LAW AND PUBLIC SAFETY

### OVERVIEW

#### Mission

The Department of Law and Public Safety is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the Department performs far-reaching and diverse security and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other state agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens.

The primary mission of the Department of Law and Public Safety is to ensure and advance the quality of life for the people of New Jersey. In this regard, the Department:

- Protects the safety, security, and quality of life of the people of New Jersey through an integrated and coordinated structure of law enforcement and regulatory agencies,
- Advocates for the State in matters where the rights and interests of the public are at issue, and
- Represents the interests of the State and its agencies in all legal matters.

With 12 divisions and offices, as well as independent commissions and boards, the Department performs such critical tasks as overseeing the criminal justice system, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As head of the Department, the Attorney General serves as the State's chief law enforcement officer and legal adviser, and is responsible for the management and administration of the Department.

#### Goals

The goals of the Department are accomplished through four core mission area objectives, which consist of Public Safety, Emergency Management, Services to the Public, and Services to the State. To measure success for quantifiable goals, the Department prepares and files a performance report on the Governor's Performance Center website, which can be found at <http://www.yourmoney.nj.gov/transparency/performance/>, on a quarterly basis.

Current Department responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems. The Department also provides day and residential programs for juvenile offenders throughout the State, enhancing public safety by committing juvenile offenders to secure care programs and overseeing a juvenile detention alternative.

Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit, and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, and adherence to uniform standards of weights and measures.

#### Budget Highlights

The Fiscal 2013 Budget for the Department of Law and Public Safety totals \$567.4 million, an increase of \$0.8 million or 0.1% over the fiscal 2012 adjusted appropriation of \$566.6 million. Of the total increase, \$6.2 million is for the Gubernatorial Election Fund, \$1.0 million will support the selection, recruitment, and training of two

State Police recruit classes, and \$0.5 million is for the transfer of Local Government Services' functions relating to local government ethics from the Department of Community Affairs and the School Ethics Commission from the Department of Education to the State Ethics Commission. This increase is offset by reductions for department-wide attrition and reduced debt-service costs.

#### Office of the Attorney General

The Fiscal 2013 Budget recommendation for the Office of the Attorney General is \$12.5 million, an increase of \$0.2 million from the fiscal 2012 adjusted appropriation of \$12.3 million. An increase in funding will support the Atlantic City Tourism District Task Force. As head of the Department of Law and Public Safety, the Attorney General serves as the State's chief law enforcement officer and legal advisor and is responsible for the management and administration of the Department.

#### State Police

The Fiscal 2013 Budget recommendation for the Division of State Police is \$291.1 million, a decrease of \$5.9 million from the fiscal 2012 adjusted appropriation of \$297.0 million. The State Police provide law enforcement services throughout the State, including rural section patrols and all major State highway patrols. Other functions include investigation of organized crime, racketeering, narcotics trafficking and white-collar crime. The fiscal 2013 Budget recommendation includes funds for the recruitment of 300 new troopers.

#### Division of Criminal Justice

The Fiscal 2013 Budget recommendation for the Division of Criminal Justice is \$31.6 million, the same level as the fiscal 2012 adjusted appropriation. The Division is charged with the responsibility to detect, enforce and prosecute the criminal business of the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination within New Jersey's law enforcement community.

#### Division of Gaming Enforcement

The Fiscal 2013 Budget recommendation for the Division of Gaming Enforcement is \$46.8 million, the same level as the fiscal 2012 adjusted appropriation. The Division of Gaming Enforcement ensures the integrity of the casino gaming industry in the State of New Jersey. Its mission is to protect the public interest by maintaining a legitimate and viable industry, free from the influences of organized crime, and assuring the honesty, good character and integrity of casino owners, operators, employees and vendors. Gaming Enforcement also works cooperatively with other law enforcement agencies to ensure the public safety in and around the casino district.

#### Division of Law

The Fiscal 2013 Budget recommendation for the Division of Law is \$15.0 million, a decrease of \$0.4 million from the fiscal 2012 adjusted appropriation of \$15.4 million. The Division provides legal services to all offices, departments and entities of State government, as well as county Boards of Election and Taxation. The Division will receive over \$55.8 million in reimbursements, not including fringe payments, for legal services rendered from State agencies and third parties for a total budget of \$70.8 million. Funding will be provided from the Division of Child Protection and Permanency (DCP&P) for staff and related operational costs associated with child welfare reform. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts, administrative hearings, and proceedings to protect the rights of children under the care of DCP&P.

# LAW AND PUBLIC SAFETY

## Division of Consumer Affairs

The Fiscal 2013 Budget recommendation for the Division of Consumer Affairs is \$7.4 million, the same level as the fiscal 2012 adjusted appropriation. The Division protects the public from fraud, deceit and misrepresentation in the sale of goods and services.

## Office of Homeland Security and Preparedness

The Fiscal 2013 Budget recommendation for the Office of Homeland Security and Preparedness is \$3.7 million, the same level as the fiscal 2012 adjusted appropriation. The Office was created by executive order in 2006 and is led by a Director, who is appointed by the Governor and serves as a member of the Governor's Cabinet and as the Governor's principal advisor on homeland security issues. The Director serves as Chair of the Domestic Security Preparedness Task Force, which was created by statute in 2001 (P.L. 2001, c. 246). The mission of the Office is to protect the citizens and critical infrastructure of the State of New Jersey from acts of terrorism, natural disasters and other catastrophic events and emergencies.

## Juvenile Justice Commission

The Fiscal 2013 Budget recommendation for the Juvenile Justice Commission (JJC) totals \$119.6 million, an increase of \$0.2 million from the fiscal 2012 adjusted appropriation of \$119.4 million. The JJC is the single State agency mandated by legislation to lead and implement the reform of the juvenile justice system. The Commission promotes public safety and serves youth through a continuum of services, including prevention, intervention, incarceration,

education, and after care. This is accomplished in collaboration with families, communities, and governmental agencies. The JJC affords opportunities for adjudicated youth to become independent, productive and law-abiding citizens.

## State Ethics Commission

The Fiscal 2013 Budget recommendation for the State Ethics Commission totals \$1.5 million, an increase of \$0.5 million from the fiscal 2012 adjusted appropriation of \$1.0 million. The fiscal 2013 recommendation reflects the transfer of Local Government Services' functions relating to local government ethics from the Department of Community Affairs and the School Ethics Commission from the Department of Education to the State Ethics Commission. The Commission addresses and monitors compliance with the conflicts-of-interest law and code of ethics.

## Election Law Enforcement Commission

The Fiscal 2013 Budget recommendation for the Election Law Enforcement Commission totals \$10.5 million, an increase of \$6.2 million over the fiscal 2012 adjusted appropriation of \$4.3 million. This increase supports the Gubernatorial Election Fund. The Commission assures the reporting of contributions received and expenditures made in furtherance of the nomination, election, or defeat of candidates for State, county, and local public office. Additionally, the Commission assures the quarterly reporting of financial activity of political committees and lobbyists, and provides partial public funding of gubernatorial elections.

## DEPARTMENT OF LAW AND PUBLIC SAFETY

### SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
<b>GENERAL FUND</b>							
485,827	188,702	14,569	689,098	580,941	502,514	497,065	497,065
17,248	5	-7	17,246	17,240	17,248	17,248	17,248
---	10,961	-974	9,987	1,902	---	---	---
---	5,549	1,500	7,049	2,988	---	---	---
<b>503,075</b>	<b>205,217</b>	<b>15,088</b>	<b>723,380</b>	<b>603,071</b>	<b>519,762</b>	<b>514,313</b>	<b>514,313</b>
<b>CASINO CONTROL FUND</b>							
42,249	1,202	---	43,451	39,464	46,754	46,754	46,754
<b>42,249</b>	<b>1,202</b>	<b>---</b>	<b>43,451</b>	<b>39,464</b>	<b>46,754</b>	<b>46,754</b>	<b>46,754</b>
<b>CASINO REVENUE FUND</b>							
92	---	---	92	92	92	92	92
<b>92</b>	<b>---</b>	<b>---</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>
<b>GUBERNATORIAL ELECTIONS FUND</b>							
---	68	---	68	1	---	6,200	6,200
<b>---</b>	<b>68</b>	<b>---</b>	<b>68</b>	<b>1</b>	<b>---</b>	<b>6,200</b>	<b>6,200</b>
<b>545,416</b>	<b>206,487</b>	<b>15,088</b>	<b>766,991</b>	<b>642,628</b>	<b>566,608</b>	<b>567,359</b>	<b>567,359</b>
<b>Total Appropriation,</b>					<b>Department of Law and Public Safety</b>		

# LAW AND PUBLIC SAFETY

## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Law Enforcement</b>			
252,675	12,682	12,454	277,811	271,684	State Police Operations	264,705	260,662	260,662
29,977	3,429	-24	33,382	32,023	Criminal Justice	31,608	31,613	31,613
482	---	-200	282	273	State Medical Examiner	453	438	438
32,093	125	-818	31,400	31,175	Administration and Support Services	32,101	30,210	30,210
<u>315,227</u>	<u>16,236</u>	<u>11,412</u>	<u>342,875</u>	<u>335,155</u>	<i>Subtotal</i>	<u>328,867</u>	<u>322,923</u>	<u>322,923</u>
					<b>Special Law Enforcement Activities</b>			
600	458	---	1,058	433	Office of Highway Traffic Safety	598	598	598
4,191	119	---	4,310	4,289	Election Law Enforcement	4,254	4,254	4,254
994	---	29	1,023	1,001	Review and Enforcement of Ethical Standards	1,035	1,520	1,520
---	6,932	-2	6,930	6,929	Regulation of Alcoholic Beverages	---	---	---
<u>5,785</u>	<u>7,509</u>	<u>27</u>	<u>13,321</u>	<u>12,652</u>	<i>Subtotal</i>	<u>5,887</u>	<u>6,372</u>	<u>6,372</u>
					<b>Juvenile Services</b>			
27,080	10	-551	26,539	26,520	Juvenile Community Programs	25,354	25,579	25,579
34,264	---	4,156	38,420	38,410	Institutional Control and Supervision	34,813	34,813	34,813
16,146	---	558	16,704	16,702	Institutional Care and Treatment	19,730	19,730	19,730
6,601	5	-586	6,020	5,972	Juvenile Parole and Transitional Services	6,245	6,245	6,245
15,890	442	470	16,802	16,387	Administration and Support Services	16,260	16,260	16,260
<u>99,981</u>	<u>457</u>	<u>4,047</u>	<u>104,485</u>	<u>103,991</u>	<i>Subtotal</i>	<u>102,402</u>	<u>102,627</u>	<u>102,627</u>
					<b>Central Planning, Direction and Management</b>			
3,303	---	-3	3,300	3,300	Homeland Security and Preparedness	3,695	3,695	3,695
12,859	771	-1,456	12,174	12,127	Administration and Support Services	12,262	12,446	12,446
<u>16,162</u>	<u>771</u>	<u>-1,459</u>	<u>15,474</u>	<u>15,427</u>	<i>Subtotal</i>	<u>15,957</u>	<u>16,141</u>	<u>16,141</u>
					<b>General Government Services</b>			
15,267	---	-102	15,165	15,156	Legal Services	15,401	15,043	15,043
<u>15,267</u>	<u>---</u>	<u>-102</u>	<u>15,165</u>	<u>15,156</u>	<i>Subtotal</i>	<u>15,401</u>	<u>15,043</u>	<u>15,043</u>
					<b>Protection of Citizens' Rights</b>			
7,375	44,871	-186	52,060	41,800	Consumer Affairs	7,394	7,357	7,357
17,541	103,045	---	120,586	43,886	Operation of State Professional Boards	17,541	17,541	17,541
4,436	51	166	4,653	4,653	Protection of Civil Rights	4,531	4,527	4,527
4,053	15,762	664	20,479	8,221	Victims of Crime Compensation Office	4,534	4,534	4,534
<u>33,405</u>	<u>163,729</u>	<u>644</u>	<u>197,778</u>	<u>98,560</u>	<i>Subtotal</i>	<u>34,000</u>	<u>33,959</u>	<u>33,959</u>
<u>485,827</u>	<u>188,702</u>	<u>14,569</u>	<u>689,098</u>	<u>580,941</u>	<b>Total Direct State Services - General Fund</b>	<u>502,514</u>	<u>497,065</u>	<u>497,065</u>

# LAW AND PUBLIC SAFETY

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES - CASINO CONTROL FUND</b>							
<b>Law Enforcement</b>							
42,249	1,202	---	43,451	39,464	46,754	46,754	46,754
42,249	1,202	---	43,451	39,464	46,754	46,754	46,754
<b>42,249</b>	<b>1,202</b>	<b>---</b>	<b>43,451</b>	<b>39,464</b>	<b>46,754</b>	<b>46,754</b>	<b>46,754</b>
<b>DIRECT STATE SERVICES - CASINO REVENUE FUND</b>							
<b>Protection of Citizens' Rights</b>							
92	---	---	92	92	92	92	92
92	---	---	92	92	92	92	92
<b>92</b>	<b>---</b>	<b>---</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>
<b>528,168</b>	<b>189,904</b>	<b>14,569</b>	<b>732,641</b>	<b>620,497</b>	<b>549,360</b>	<b>543,911</b>	<b>543,911</b>
<b>GRANTS-IN-AID - GENERAL FUND</b>							
<b>Law Enforcement</b>							
265	---	---	265	265	265	265	265
---	5	---	5	---	---	---	---
265	5	---	270	265	265	265	265
<b>Juvenile Services</b>							
16,983	---	-7	16,976	16,975	16,983	16,983	16,983
16,983	---	-7	16,976	16,975	16,983	16,983	16,983
<b>17,248</b>	<b>5</b>	<b>-7</b>	<b>17,246</b>	<b>17,240</b>	<b>17,248</b>	<b>17,248</b>	<b>17,248</b>
<b>GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND</b>							
<b>Special Law Enforcement Activities</b>							
---	68	---	68	1	---	6,200	6,200
---	68	---	68	1	---	6,200	6,200
---	68	---	68	1	---	6,200	6,200
<b>17,248</b>	<b>73</b>	<b>-7</b>	<b>17,314</b>	<b>17,241</b>	<b>17,248</b>	<b>23,448</b>	<b>23,448</b>
<b>STATE AID - GENERAL FUND</b>							
<b>Law Enforcement</b>							
---	716	-495	221	---	---	---	---
---	716	-495	221	---	---	---	---

# LAW AND PUBLIC SAFETY

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
---	10,245	-479	9,766	1,902	<b>Central Planning, Direction and Management</b>			
					Homeland Security and Preparedness	---	---	---
---	10,245	-479	9,766	1,902	<i>Subtotal</i>	---	---	---
---	10,961	-974	9,987	1,902	<i>Total State Aid - General Fund</i>	---	---	---
---	10,961	-974	9,987	1,902	<b>TOTAL STATE AID</b>	---	---	---
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Law Enforcement</b>			
---	892	---	892	443	State Police Operations	---	---	---
---	8	---	8	---	Administration and Support Services	---	---	---
---	900	---	900	443	<i>Subtotal</i>	---	---	---
					<b>Juvenile Services</b>			
---	4,649	1,500	6,149	2,545	Administration and Support Services	---	---	---
---	4,649	1,500	6,149	2,545	<i>Subtotal</i>	---	---	---
---	5,549	1,500	7,049	2,988	<b>TOTAL CAPITAL CONSTRUCTION</b>	---	---	---
<b>545,416</b>	<b>206,487</b>	<b>15,088</b>	<b>766,991</b>	<b>642,628</b>	<i>Total Appropriation, Department of Law and Public Safety</i>	<b>566,608</b>	<b>567,359</b>	<b>567,359</b>

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 12. LAW ENFORCEMENT

### OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man-made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient, and economical use of resources for the detection, arrest, indictment, and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel, and improved operational techniques.

11. To determine the cause and manner of all violent, suspicious, and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capitol Complex.
13. To reduce the risk of death, injury, and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.
14. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licensees, providing audits of casino operations, and prosecuting violators of the Casino Control Act.

### PROGRAM CLASSIFICATIONS

06. **State Police Operations.** Patrols are conducted in rural, urban, and highway areas primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Aviation Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws. The patrol personnel serve as initial responders to terrorist and other catastrophic events.

## LAW AND PUBLIC SAFETY

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The Homeland Security Branch provides a comprehensive statewide land, air, and sea capability for the detection of and response to possible terrorism events. Specialized entities focus on homeland security initiatives such as infrastructure security, the transportation of terrorists and terrorist materials, and the integrated response to terrorist or other emergency events within the state.

The Emergency Management Section develops and maintains action plans and the operational capability to coordinate statewide emergency response of personnel and resources for potential natural and man-made disasters. Coordination of the State's emergency response activities in compliance with the Federal Emergency Management Act is also a responsibility of the Division. The State's Emergency Operating Center is maintained in a position of readiness and works as a warning system in the event of an emergency.

Around the clock emergency ambulance service to trauma victims is provided by the Medical Evacuation-Air Ambulance/Helicopter Program.

Marine police operations provide for the enforcement of criminal, marine, port safety, and boating safety laws on coastal and certain inland waters of the state. Personnel and equipment are provided for quick response to marine accidents, crimes, and other emergencies. The Marine Services Bureau also promotes boating safety through public education.

The State Governmental Security Bureau is responsible for the security of all buildings and grounds which fall within the purview of the State Capital Complex. The Bureau provides for the direction of traffic, investigation of crime, and patrolling of grounds within and adjacent to the Complex. Furthermore, the security of the Governor and his or her family is provided by the Bureau.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, racing integrity, arson/bomb, cargo theft/robbery, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies within the State with the investigation of homicides, kidnapping for ransom, and any incident resulting in the death of, or by, an enlisted member of the Division. The Child Protection and Cyber-Crime Bureau investigates and provides expertise in the area of high technology computer crimes, child exploitation crimes, and missing persons and unidentified bodies, as well as offering violent criminal assessment services to all law enforcement agencies within the state.

Technical and scientific services are available in the field of chemical and physical analysis, photography, composite drawings, ballistics, latent fingerprints, and DNA analysis and database maintenance.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives laws. The Solid/Hazardous Waste Background Investigations Unit conducts investigations of corporations and individuals applying for licenses.

Intelligence is developed, collected, collated, and stored in the Statewide Intelligence Management System. Information is disseminated to law enforcement agencies concerning the involvement of organized criminal or possible terrorist

activities, including street gang and counter-terrorism developments. The Electronic Surveillance Unit researches, develops, and implements court authorized surveillances and investigates all reported illegal wiretaps. The Casino Gaming Bureau and Casino Intelligence Unit investigate criminal activities in and around the Atlantic City casinos. Intelligence related to the gaming industry is maintained and shared with other law enforcement agencies.

The Division provides and maintains a statewide radio communications system for the use of 21 other State agencies and for the Division. Additionally, the Division is responsible for ensuring an efficient and expedient means of interstate and intrastate law enforcement communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

Collection, classification, and analysis of data pertaining to criminal activity are accomplished through the use of several identification and reporting systems. The Identification and Information Technology Section ensures that the State's criminal justice system and other governmental agencies are furnished with statewide criminal history and statistical information. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions.

The Training Bureau provides training for State Police recruits, and continuous in-service programs and seminars related to the police, traffic, criminal, social sciences, homeland security, and leadership development. Many of the course offerings are fully accredited.

The Division maintains and repairs its own fleet of motor vehicles and provides this service to other State agencies.

- 09. Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the state; responsible for the effective administration of criminal justice throughout the state; initiates investigations, actions, or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings, and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action, or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the state concerning their organization, procedures, and methods.

The Police Training Commission is responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

11. **State Medical Examiner.** Oversees the investigation of all violent or suspicious deaths and those which constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.
30. **Gaming Enforcement.** Primarily responsible for the regulation of casino gaming in the State of New Jersey. Its jurisdiction covers entities applying for or holding casino licenses, ancillary service industries, and employees of the casino facility. This Division investigates all casino, service industry, and employee licensing matters, as well as performs audits and onsite compliance investigations of operating

casino facilities. It handles contested civil and criminal matters and violations relating to the enforcement of the Casino Control Act. In order to meet these obligations and deliver the services required of this Division, a specialized, highly-skilled and diversified staff is provided.

99. **Administration and Support Services.** Provides for State Police executive leadership and general management which includes staff inspections, internal investigations, public information, and the Professional Standards Unit.

The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

**EVALUATION DATA**

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>State Police Operations</b>				
Investigations				
Criminal	15,186	19,343	19,500	19,600
Accident	34,578	40,731	41,000	41,300
General	809,584	733,462	700,000	670,000
Driving While Intoxicated Arrests	5,367	6,018	6,000	6,000
Aid to Motorists	118,755	107,690	104,000	100,000
Commercial Vehicles Inspected	34,111	36,274	34,000	33,000
Commercial vehicle inspection summonses	7,826	7,735	7,100	7,000
Commercial Vehicles Weighed	979,899	506,731 <sup>(a)</sup>	500,000	490,000
Commercial vehicle weight summonses	1,602	2,068	1,800	1,700
Commercial vehicles taken out of service	7,697	8,310	7,100	7,000
Intelligence Section/Organized Crime Investigations	477	496	650	675
Number of arrests	843	708	780	800
Special Investigations	191	122	150	175
Racetrack Unit Investigations	9	21	20	20
Racetrack unit arrests	0	0	0	0
Polygraph Examinations	240	242	325	385
Arson Investigations	429	410	300	90 <sup>(b)</sup>
Arson arrests	74	75	55	15 <sup>(b)</sup>
Property damage (in millions)	\$ 30.30	\$ 31.00	\$ 18.00	\$ 12.00
Auto Unit Investigations	150	102 <sup>(c)</sup>	120	145
Auto unit arrests	88	35 <sup>(c)</sup>	40	50
Recovered vehicles	141	203	230	300
Recovered property value (in millions)	\$ 3.40	\$ 5.56 <sup>(d)</sup>	\$ 7.00	\$ 8.50
Major Crime Investigations	127	130	150	175
Fugitive Investigations	464	966 <sup>(e)</sup>	1,000	1,040
Cleared by arrest	1,522	1,500	1,650	1,730
Missing Persons Complaints	489	386	525	540
Missing persons located	81	84	100	120
Child Exploitation Investigations	272	273	300	300
Cyber Crimes Investigation	145	187	250	265
Unidentified Persons Investigations	311	325	325	300
Solid/Hazardous Waste Investigations	486	448	550	600
Approvals	73	76	78	80
Rejections	10	0	5	5



# LAW AND PUBLIC SAFETY

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Firearms Applications Received .....	9,901	10,977	11,500	12,000
Laboratory Cases Received .....	36,430	36,595	37,400	37,400
Laboratory cases completed .....	35,620	36,964	34,800	35,000
Crime Scene Investigations .....	1,562	1,734	1,850	1,900
Laboratory Cases Received/DNA Analysis .....	5,410	5,795	6,800	6,800
Laboratory Cases Completed/DNA Analysis .....	5,514	5,332	6,600	6,600
Private Detective Licenses Issued .....	718	766	785	800
Private Detective Employee Registrations .....	1,024	988	1,000	1,000
Security Officer Registration Act (SORA) Registrations ....	16,689	12,425	15,000	12,000
SORA Agency Licenses .....	230	340	340	350
Bounty Hunter Licenses .....	88	95	110	125
<b>Criminal History Records Information Unit</b>				
Inquiries .....	5,301,293	5,586,284	5,500,000	6,000,000
Responses .....	4,324,186	4,136,328	4,500,000	5,000,000
Updates/modifications .....	4,200,981	7,153,209 <sup>(f)</sup>	7,100,000	7,500,000
Composite Drawing Cases .....	129	150	150	150
<b>Marine Police Investigations</b>				
Criminal-marine .....	218	189	180	175
Accident-marine .....	142	119	120	120
General-marine .....	2,054	1,634	1,605	1,600
Boardings .....	7,083	4,207	4,000	3,900
Assists .....	1,067	867	850	850
Pollution investigations .....	45	33	45	40
D.W.I. arrests .....	26	9	10	8
<b>Aviation Bureau</b>				
Inter-hospital flights .....	232	230	252	276
On-scene pick-ups .....	1,261	1,260	865	656
<b>Criminal Justice</b>				
Complaints, Inquiries, Other Matters (Opened) .....	6,981	7,396	7,100	7,100
Expungements Opened .....	9,150	9,641	9,300	9,300
Complaints, Inquiries, Other Matters (Closed) .....	6,177	6,311	6,200	6,200
Expungements Closed .....	9,150	9,641	9,300	9,300
Investigations Opened (g) .....	1,353	1,177	1,185	1,195
Investigations Closed (g) .....	1,614	1,190	1,200	1,210
Convictions (Plea and Trial) .....	608	488	500	500
Briefs Received .....	1,039	1,131	1,000	1,000
Briefs Filed .....	187	228	200	200
Forfeitures-State Share (in millions) .....	\$0.50	\$1.80	\$1.00	\$1.00
Amount of Penalties and Awards Levied (in millions) .....	\$17.00	\$17.80	\$17.00	\$17.00
State Grand Jury Indictments .....	311	175	200	200
County Indictments/Accusations .....	464	445	450	450
Defendants Disposed .....	879	721	800	800
Fines Ordered (in millions) .....	\$0.30	\$1.50	\$0.90	\$0.90
Restitution Ordered (in millions) .....	\$28.60	\$23.00	\$25.00	\$25.00
Criminal Justice Training Programs .....	260	170	200	200
Number trained .....	6,466	5,440	5,500	5,500
Police Training Commission Training Programs .....	160	140	150	150
Number of trainees certified .....	1,674	1,532	1,600	1,600
<b>State Medical Examiner</b>				
Toxicological Cases Received .....	2,224	2,026	2,100	2,100
Statewide Autopsies Performed .....	3,564	1,203	2,300	2,300
Number of Deaths Investigated .....	5,969	5,362	5,600	5,600
Law Enforcement Drug Tests .....	11,589	10,405	10,000	10,000
<b>Gaming Enforcement (h)</b>				
New Applications to be Processed				
Individual applications (i) .....	2,007	3,587	5,022	4,484
Hotels/Casino .....	2	2	3	1
Casino service industries/vendors (j) .....	2,368	1,706	1,542	1,547

# LAW AND PUBLIC SAFETY

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Renewal Applications Processed (k)				
Individual applications (l) .....	998	1,568	450	563
Hotels/Casino .....	---	---	2	4
Casino service industries (m) .....	102	112	49	35
Arrest notifications .....	3,074	2,994	3,054	3,115
Casino licensing investigations .....	2,885	3,243	4,250	5,091
Casino enforcement investigations .....	3,101	2,772	2,850	4,100
Casino enforcement arrests .....	1,843	2,073	2,175	3,250
Slot modifications/inspections .....	72,476	74,606	89,685	94,168
Number of Persons employed by the Casino Industry .....	37,735	35,917	33,200	38,700
Casino Industry Gross Revenue (in billions) .....	\$3.78	\$3.44	\$3.27	\$3.50
Slot Machine Licenses Issued .....	31,046	28,964	29,937	29,937
Casino Table Games in Operation .....	1,585	1,550	1,550	1,573
Contract Review, Notice of Intent to Conduct Business with Enterprises (n) .....	28	---	---	---
Contested Case Hearings:				
Employee Applications and Renewals (o) .....	9	70	---	---
Financial Objections (o) .....	---	77	265	264
Casino Service Industry Applications and Renewals .....	9	5	5	12
Revocations and Violation Complaints .....	205	172	300	300
Miscellaneous .....	53	4	15	14
Exclusions .....	---	15	36	36
Litigation .....	1	---	---	---
Motion for Relief from Casino Control Commission Orders and Other Reasons .....	10	7	12	12
Reapplication for Permission to Work With or Without Credentials .....	19	22	36	36
<b>Administration and Support Services</b>				
State Police Training Academy:				
State Police recruits enrolled .....	---	---	123	300 (p)
State Police recruits graduated .....	---	---	85	---
Special schools training .....	15,300	15,300	15,000	15,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	3,803	3,618	3,451	3,320
Federal .....	106	100	90	91
All Other .....	1,422	1,323 (q)	1,282	1,308
Total Positions .....	5,331	5,041	4,823	4,719
Filled Positions by Program Class				
State Police Operations .....	4,001	3,847	3,621	3,511
Criminal Justice .....	690	574 (q)	562	566
State Medical Examiner .....	75	74	68	70
Gaming Enforcement .....	224	211	257	257
Administration and Support Services .....	341	335	315	315
Total Positions .....	5,331	5,041	4,823	4,719

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimates for fiscal year 2013 reflect the number of positions funded.

- (a) Personnel assigned to weigh commercial vehicles have been reassigned to other responsibilities thereby reducing the number of commercial vehicles weighed.
- (b) The decrease reflects arson investigations being done by authorities other than State Police where possible.
- (c) The decrease in investigations and arrests was due to the Cargo Theft Squad being reallocated to the Intelligence Section.
- (d) The increase in recovered property value is based on the implementation of the Port Initiative, "Operation Auto Export."
- (e) The increase in fugitive investigations is due to the implementation of the Mobile Deployment Initiative which is conducting additional County Task Force Sweeps, beginning in fiscal year 2011.
- (f) Processes have been developed with the Administrative Office of the Courts to streamline document processing reducing manual labor hours and increasing input/output productivity.
- (g) Data has been updated to reflect a change from a manual to an automatic reporting system, which uses different criteria to categorize.

# LAW AND PUBLIC SAFETY

- (h) The anticipated opening of the Revel Casino in fiscal year 2012 accounts for the increase in most categories in that budget year.
- (i) As a result of P.L. 2011, c.19, data includes Initial Employee Licenses/Registrations Issued - Casino Employee Licenses Issued and Casino Registrants, which were previously reported as individual categories.
- (j) As a result of P.L. 2011, c.19, data includes Initial Employee Licenses/Registrations Issued - Casino Service Employee Registrations Issued, Casino Service Industry Licenses Issued - New Licenses, Junket Enterprise Licenses - Issued and Renewed, and Contract Review - Vendor and Junket Enterprise Registration Forms Processed, which were previously reported as individual categories.
- (k) Renewal of individual applications, as noted in prior years, are based on four or five year renewal cycles. The reason for the decline in fiscal years 2012 and 2013 is attributable to the elimination of employee licenses and renewals as a result of P.L. 2011, c.19.
- (l) As a result of P.L. 2011, c.19, data includes Renewal Employee Licenses Issued - Casino Employee Licenses Issued, which was previously reported as an individual category.
- (m) As a result of P.L. 2011, c.19, data includes Casino Service Industry Licenses Issued - Renewal Licenses, which was previously reported as an individual category.
- (n) No longer necessary based on new registration procedures.
- (o) New line item called Employee Applications and Renewals to include cases until February 1, 2011. After February 1, 2011, this becomes the new line item Financial Objections as a result of P.L. 2011, c.19.
- (p) Two recruit classes are anticipated in fiscal year 2013. Both classes will graduate in fiscal year 2014.
- (q) The decrease in positions in fiscal year 2011 within the Division of Criminal Justice is due to the shifting of staff responsible for enforcing civil violations of the "New Jersey Insurance Fraud Prevention Act" to the Bureau of Fraud Deterrence in the Department of Banking and Insurance (P.L. 2010, c.32).

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
252,675	12,682	12,454	277,811	271,684	06	264,705	260,662	260,662
29,977	3,429	-24	33,382	32,023	09	31,608	31,613	31,613
482	---	-200	282	273	11	453	438	438
42,249	1,202	---	43,451	39,464	30	46,754	46,754	46,754
42,249	1,202	---	43,451	39,464		46,754	46,754	46,754
32,093	125	-818	31,400	31,175				
					99	32,101	30,210	30,210
<b>357,476</b>	<b>17,438</b>	<b>11,412</b>	<b>386,326</b>	<b>374,619</b>		<b>375,621</b>	<b>369,677</b>	<b>369,677</b>
315,227	16,236	11,412	342,875	335,155		328,867 <sup>(b)</sup>	322,923	322,923
42,249	1,202	---	43,451	39,464		46,754	46,754	46,754
<b>Distribution by Fund and Object</b>								
Personal Services:								
220,373								
6,423 <sup>S</sup>	576	-10,848	216,524	187,646		205,257		
						1,293 <sup>S</sup>	201,560	201,560
36,725	---	---	36,725	33,326		39,748	39,767	39,767
---	---	---	---	28,222		28,965	28,840	28,840
---	---	---	---	840				
						838	819	819
<b>263,521</b>	<b>576</b>	<b>-10,848</b>	<b>253,249</b>	<b>250,034</b>		<b>276,101</b>	<b>270,986</b>	<b>270,986</b>
226,796	576	-10,848	216,524	215,868		235,515	230,400	230,400
36,725	---	---	36,725	34,166		40,586	40,586	40,586
5,713	---	9,370	15,083	15,064		11,799	11,799	11,799
776	---	-250	526	443		776	576	576
3,394	---	3,468	6,862	6,860		9,092	9,197	9,197
1,231	---	-200	1,031	875				
						1,631	1,431	1,431
5,025	---	-853	4,172	4,172		4,438	4,438	4,438
2,110	---	450	2,560	2,517		2,100	2,633	2,633

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Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
Special Purpose:									
	58		388	270					
---	330 <sup>R</sup>	---							
1,591	553	---	2,144	1,260					
350	98	612	1,060	962					
	1,762								
---	8,497 <sup>R</sup>	---	10,259	9,331					
1,500	---	---	1,500	1,500					
450	---	---	450	450					
1,150	---	---	1,150	1,150					
1,000	---	---	1,000	999					
600	---	---	600	600					
53,398	---	---	53,398	53,398					
---	2	9,805	9,807	9,807					
---	---	716	716	448					
750	670	-5	1,415	1,281					
---	39 <sup>R</sup>	---	39	17					
356	---	-50	306	302					
500	---	---	500	500					
	1,664								
---	1,056 <sup>R</sup>	-14	2,706	1,526					
1,028	---	---	1,028	448					
260	---	---	260	260					
1,616	---	100	1,716	1,716					
654	---	-380	274	274					
126	---	---	126	126					
2,000	---	-510	1,490	1,490					
2,000	---	-28	1,972	1,972					
5,998	931	29	6,958	3,552					
379	1,202	---	1,581	1,015					
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
265	---	---	265	265					
265	---	---	265	265					
---	5	---	5	---					
<b>265</b>	<b>5</b>	<b>---</b>	<b>270</b>	<b>265</b>					
<b>Distribution by Fund and Object</b>									
Grants:									
265	---	---	265	265					
---	5	---	5	---					
<b><u>STATE AID</u></b>									
<b>Distribution by Fund and Program</b>									
---	716	-495	221	---					
<b>---</b>	<b>716</b>	<b>-495</b>	<b>221</b>	<b>---</b>					

# LAW AND PUBLIC SAFETY

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>STATE AID</b>									
<b>Distribution by Fund and Object</b>									
State Aid:									
---	716	-495	221	---	06	---	---	---	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	892	---	892	443	06	---	---	---	
---	8	---	8	---	99	---	---	---	
---	<b>900</b>	---	<b>900</b>	<b>443</b>	<b>Total Capital Construction</b>				
<b>Distribution by Fund and Object</b>									
<b>Division of State Police</b>									
---	2	---	2	2	06	---	---	---	
---	35	---	35	---	06	---	---	---	
---	414	---	414	---	06	---	---	---	
---	441	---	441	441	06	---	---	---	
---	8	---	8	---	99	---	---	---	
<b>357,741</b>	<b>19,059</b>	<b>10,917</b>	<b>387,717</b>	<b>375,327</b>	<b>Grand Total State Appropriation</b>		<b>375,886</b>	<b>369,942</b>	<b>369,942</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
107,033	70,016								
2 <sup>S</sup>	34,842 <sup>R</sup>	2,268	214,161	115,340	06	77,426	56,550	56,550	
35,973									
125 <sup>S</sup>	33,352	-579	68,871	36,110	09	34,445	28,325	28,325	
---	652	890	1,542	1,167	11	---	---	---	
<b>143,133</b>	<b>138,862</b>	<b>2,579</b>	<b>284,574</b>	<b>152,617</b>	<b>Total Federal Funds</b>		<b>111,871</b>	<b>84,875</b>	<b>84,875</b>
<b>All Other Funds</b>									
---	3,206								
---	78,545 <sup>R</sup>	39,173	120,924	118,533	06	100,083	92,672	92,672	
---	1,770								
---	22,048 <sup>R</sup>	1,552	25,370	23,760	09	22,879	22,302	22,302	
---	1,084								
---	8,118 <sup>R</sup>	---	9,202	8,163	11	8,100	8,100	8,100	
---	4,127								
---	5,165 <sup>R</sup>	---	9,292	3,579	99	4,440	4,540	4,540	
---	<b>124,063</b>	<b>40,725</b>	<b>164,788</b>	<b>154,035</b>	<b>Total All Other Funds</b>		<b>135,502</b>	<b>127,614</b>	<b>127,614</b>
<b>500,874</b>	<b>281,984</b>	<b>54,221</b>	<b>837,079</b>	<b>681,979</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>623,259</b>	<b>582,431</b>	<b>582,431</b>

## Notes -- Direct State Services - General Fund

- (a) Fiscal year 2012 reflects the impact of P.L. 2011, c.19, but is subject to revision as implementation decisions are finalized.
- (b) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (c) The appropriations have been spread to applicable operating accounts.
- (d) Not included in the Rural Section Policing appropriation are direct support costs such as vehicle maintenance, rent, office utilities, and equipment. Also not included is the cost of fringe benefits, which is budgeted in the Interdepartmental account.
- (e) In addition to the resources reflected in All Other Funds above, a total of \$8,205,000 will be transferred from the Department of Treasury to support operations and services related to State Police Operations in fiscal 2012. The recent history of such receipts is reflected in the Department of Treasury's budget.

**Language Recommendations -- Direct State Services - General Fund**

- 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 1. 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 fiscal year in the Nuclear Emergency Response Program account is appropriated for the same purpose.
- 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 in the Drunk Driving Fines account in the Department of Transportation, are appropriated to the Drunk Driver Fund program account in the Department of Law and Public Safety, subject to the approval of the Director of the Division of Budget and Accounting.
- 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 (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.
- 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, 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 Accounting.
- 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 Authorities and other agencies, 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, receipts derived pursuant to the New Jersey Medical Service Helicopter Act, under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the Medical Service 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 is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of medevac and general aviation helicopter equipment and any 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 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 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 Accounting.
- 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 \$3,820,000 are appropriated for State Police salaries, 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, 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 \$6,700,000 are appropriated for State Police vehicles, subject to the approval of the Director of the Division of Budget and Accounting.
- 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 the Motor Vehicle Commission in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

# LAW AND PUBLIC SAFETY

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Receipts and available balances 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 \$8,205,000 for State Police salaries related to Statewide security services, are appropriated for those purposes 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.

All fees, penalties and receipts collected, pursuant to the "Security Officers Registration Act," P.L.2004, c.134 (C.45:19A-1 et seq.) and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering this process, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there are appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided however, that payments from such instrumentalities, municipalities, or authorities for employer contributions to the State Police and Public Employees' Retirement Systems shall be deposited into the General Fund.

There is appropriated, an amount up to \$25,000, from the General Fund, to pay for each award or each tip for information that prevents, frustrates, or favorably resolves acts of international or domestic terrorism against New Jersey persons or property, as well as tips related to the identification of illegal guns, drugs and gangs. Rewards may also be paid for information leading to the arrest or conviction of terrorists and/or gang members attempting, committing, conspiring to commit or aiding and abetting in the commission of such acts or to the identification or location of an individual who holds a key leadership position in a terrorist and/or gang organization, subject to the approval of the Attorney General and the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated to the Division of State Police, there shall be credited against such amounts such monies as are received by the Division of State Police pursuant to a Memorandum of Understanding between the Division of State Police and the New Jersey Schools Development Authority for services rendered by the Division of State Police in connection with the school construction program.

In addition to the amount hereinabove appropriated for the Drunk Driver Fund Program, there is appropriated \$612,000 from the Motor Vehicle Commission for the Drunk Driver Fund Program.

Notwithstanding the provisions of any other law or regulation to the contrary, none of the monies appropriated to the Division of State Police shall be used to provide police protection to the inhabitants of rural sections pursuant to R.S.53:2-1 in a municipality in which such services were not provided in the previous fiscal year or to expand such services in a municipality beyond the level at which such services were provided in the previous fiscal year.

Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may be transferred to salary and other operating accounts within the Division of State Police, 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, receipts derived from the sale of a State Police helicopter shall be deposited into the General Fund.

Notwithstanding the provisions of any law or regulation to the contrary, in order to provide flexibility in administering the amounts provided for the Emergency Operations Center and Hamilton TechPlex Maintenance programs, such sums as may be necessary can be transferred to support operations, subject to the approval of the Director of the Division of Budget and Accounting.

## Language Recommendations -- Direct State Services - Casino Control Fund

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.

### 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

#### OBJECTIVES

1. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries, and property damage.
2. To ensure propriety and preserve public confidence in the Executive Branch.
3. To regulate and control the alcoholic beverage industry in order to foster moderation and responsibility in the use and consumption of alcoholic beverages, protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industry.
4. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.

5. To regulate and control boxing, extreme wrestling, and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
6. To provide for the effective provision of services and collections of information about the election process of the State.

#### PROGRAM CLASSIFICATIONS

03. **Office of Highway Traffic Safety.** The Office of Highway Traffic Safety, for which the Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the federal funds needed for their implementation.

17. **Election Law Enforcement.** Assures the reporting of contributions received and expenditures made in furtherance of the nomination, election, or defeat of candidates for State, county, and local public office or to aid or promote the passage or defeat of a public question in an election; assures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; assures annual reporting of lobbyists' financial activity; assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; administers pay-to-play disclosure law, and promotes public dissemination of information concerning financing of elections. The Election Law Enforcement Commission is an agency "in-but-not-of" the Department of Law and Public Safety.
20. **Review and Enforcement of Ethical Standards.** Initiates, receives, and reviews complaints concerning the conflicts-of-interest law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 24 and the Casino Control Act. The State Ethics Commission is an agency "in-but-not-of" the Department of Law and Public Safety.
21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use, and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehousemen, and wholesalers of alcoholic beverages; issues various types of special permits and

supervises State and municipal retail liquor licensing. Applicants, licensees, and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the Division and in the local issuing authority with respect to retail licensees and exclusively in the Division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.

22. **Regulation of Racing Activities.** Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks, and grants permits for the conduct of running the thoroughbred and harness race meetings in the state where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs, and screens all personnel working for or connected with track operations, including management, horsemen, owners, and prospective stockholders, to ensure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis, and conducts initial hearings on appeals resulting from disciplinary actions, that may lead to judicial proceedings at the appellate level.
27. **State Athletic Control.** Regulates all persons, practices, and associations related to the operation of boxing, extreme wrestling, and martial arts events. Licenses and regulates promoters, officials, and participants in boxing and martial arts events, and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

**EVALUATION DATA**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Office of Highway Traffic Safety</b>				
Highway Safety Grants Received .....	650	650	650	650
Highway Safety Grants Funded .....	616	589	620	620
<b>Election Law Enforcement</b>				
Disclosure Reports Total .....	31,350	31,906	32,300	32,800
Campaign and quarterly .....	23,000	24,196	24,500	25,000
Lobbyists .....	6,650	5,391	5,400	5,400
Pay-to-Play .....	1,700	2,319	2,400	2,400
Investigations .....	45	19	45	45
Civil Prosecutions .....	80	118	95	95
Public Assistance Requests .....	11,200	9,149	9,150	9,200
<b>Review and Enforcement of Ethical Standards</b>				
State Ethics Commission				
Hearings .....	5	5	5	5
Investigations .....	1,650	1,650	1,650	1,700
Financial Disclosure Reports .....	2,100	2,100	2,100	2,100
Local Government Ethics Law				
Complaints filed against local officials .....	---	---	---	80
Local codes of ethics reviewed .....	---	---	---	2
Requests for advisory opinions .....	---	---	---	20



# LAW AND PUBLIC SAFETY

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Regulation of Alcoholic Beverages</b>				
Alcoholic Beverage Control Items Processed . . . . .	142,295	139,810	134,237 (a)	134,237 (a)
Licenses (State Issued Only) . . . . .	810	836	840	840
Permits . . . . .	62,300	59,735	60,500	60,500
Penalties . . . . .	660	639	575 (a)	575 (a)
Fees . . . . .	78,525	78,600	72,322 (a)	72,322 (a)
Total Inspections . . . . .	488	461 (b)	500	500
Total Civil Investigations . . . . .	456	478 (b)	500	500
Total Criminal Investigations . . . . .	1,285	1,232	1,100	1,100
Total Arrests . . . . .	183	184	175	175
<b>Regulation of Racing Activities</b>				
Racing Days Allotted . . . . .	418	325 (c)	300 (d)	300
Licenses Issued . . . . .	14,316	13,519 (c)	13,000 (d)	13,000
Fingerprints Taken . . . . .	4,206	3,109 (c)	3,000 (d)	3,000
Samples Taken . . . . .	35,684	36,291 (e)	24,315 (d)	24,315
Number of Tests Performed on Samples . . . . .	915,706	934,216 (e)	629,900 (d)	629,900
Breathalyzer Tests . . . . .	824	528 (d)	500 (d)	500
Simulcasting Programs Allotted . . . . .	28,838	28,929	29,000	29,000
Rulings Issued . . . . .	500	350 (c)	300 (d)	300
<b>State Athletic Control</b>				
Total Number of Professional Shows . . . . .	35	50	52	55
Professional Boxing Shows . . . . .	20	30	30	30
Professional Mixed Martial Arts Shows . . . . .	15	20	22	25
Total Number of Licenses . . . . .	1,200	1,393	1,350	1,350
Professional Boxers Licensed . . . . .	200	264	250	250
Licenses (Other) . . . . .	1,000	1,129	1,100	1,100
USA Boxing Shows . . . . .	40	40	40	40
Amateur MMA Shows (f) . . . . .	50	24 (g)	22	25
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	83	77	74	82
Federal . . . . .	22	21	18	21
All Other . . . . .	127	126	98	98
Total Positions . . . . .	232	224	190	201
Filled Positions by Program Class				
Office of Highway Traffic Safety . . . . .	22	21	18	21
Election Law Enforcement . . . . .	71	65	63	65
State Ethics Commission . . . . .	12	12	11	17
Regulation of Alcoholic Beverages . . . . .	51	52	48	51
Regulation of Racing Activities . . . . .	70	68	44	44
State Athletic Control . . . . .	6	6	6	3
Total Positions . . . . .	232	224	190	201

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

Fiscal year 2013 program and position data reflect the transfer of Local Government Services' functions relating to Local Government Ethics from the Department of Community Affairs and the School Ethics Commission from the Department of Education.

(a) The anticipated decrease is due to the reduction in investigative staff.

(b) The Investigations Bureau in the Division of Alcoholic Beverage Control consists of investigative staff from Alcoholic Beverage Control and Criminal Justice. The Bureau has experienced a reduction in investigative staff from both divisions since fiscal year 2008 and therefore devotes investigative resources to addressing actual complaints instead of random inspections.

# LAW AND PUBLIC SAFETY

- (c) Legislation passed on April 8, 2011 states that standardbred permit holders at the Meadowlands Racetrack and Freehold Raceway may decrease the annual number of race days in 2011 upon agreement with the horsemen's organization to 75 days.
- (d) Legislation passed on August 5, 2011 states that thoroughbred permit holders at Monmouth Park and the Meadowlands Racetrack may decrease the annual number of race days in 2012 upon agreement with the horsemen's organization to 71 days.
- (e) Although the number of race days has decreased, the number of drug samples and test are expected to increase slightly due to horses being claimed (sold). This is due to the high purses being offered at Monmouth Park.
- (f) The "USKBA" has been removed from the title in fiscal year 2010, as the State Athletic Control Board now directly regulates the shows.
- (g) Amateur MMA shows dropped in fiscal year 2011 as professional events have increased and take date preference over amateur events.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
600	458	---	1,058	433	Office of Highway Traffic Safety	03	598	598	598
4,191	119	---	4,310	4,289	Election Law Enforcement	17	4,254	4,254	4,254
994	---	29	1,023	1,001	Review and Enforcement of Ethical Standards	20	1,035	1,520	1,520
---	6,932	-2	6,930	6,929	Regulation of Alcoholic Beverages	21	---	---	---
<b>5,785</b>	<b>7,509</b>	<b>27</b>	<b>13,321</b>	<b>12,652</b>	<b>Total Direct State Services</b>		<b>5,887<sup>(a)</sup></b>	<b>6,372</b>	<b>6,372</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
4,680	7,044 <sup>R</sup>	-498	11,226	11,226	Salaries and Wages		4,784	5,248	5,248
4,680	7,044	-498	11,226	11,226	<b>Total Personal Services</b>		<b>4,784</b>	<b>5,248</b>	<b>5,248</b>
66	---	80	146	127	Materials and Supplies		66	70	70
414	---	146	560	543	Services Other Than Personal		414	431	431
10	---	123	133	129	Maintenance and Fixed Charges		10	10	10
Special Purpose:									
600	458	---	1,058	433	Federal Highway Safety Program - State Match	03	598	598	598
15	---	---	15	12	Per Diem Payment to Members of Election Law Enforcement Commission	17	15	15	15
---	7	176	183	182	Additions, Improvements and Equipment		---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
---	68	---	68	1	Election Law Enforcement	17	---	6,200	6,200
---	68	---	68	1	<i>(From Gubernatorial Elections Fund)</i>		---	6,200	6,200
---	<b>68</b>	---	<b>68</b>	<b>1</b>	<b>Total Grants-in-Aid</b>		---	<b>6,200</b>	<b>6,200</b>
---	68	---	68	1	<i>(From Gubernatorial Elections Fund)</i>		---	6,200	6,200
<b>Distribution by Fund and Object</b>									
Special Purpose:									
---	68	---	68	1	Election Law Enforcement (GEF)	17	---	6,200	6,200
<b>5,785</b>	<b>7,577</b>	<b>27</b>	<b>13,389</b>	<b>12,653</b>	<b>Grand Total State Appropriation</b>		<b>5,887</b>	<b>12,572</b>	<b>12,572</b>

# LAW AND PUBLIC SAFETY

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
39,098	-719	-3,065	35,314	6,991					
					Office of Highway Traffic Safety	03	39,539	39,539	39,539
<u>360</u>	<u>567</u>	<u>287</u>	<u>1,214</u>	<u>662</u>	Regulation of Alcoholic Beverages	21	<u>360</u>	<u>300</u>	<u>300</u>
<u>39,458</u>	<u>-152</u>	<u>-2,778</u>	<u>36,528</u>	<u>7,653</u>	<b>Total Federal Funds</b>		<u>39,899</u>	<u>39,839</u>	<u>39,839</u>
<b>All Other Funds</b>									
---	358	1	966	451	Office of Highway Traffic Safety	03	260	430	430
	607 <sup>R</sup>								
---	191	---	204	---	Election Law Enforcement	17	443	443	443
	13 <sup>R</sup>				Review and Enforcement of Ethical Standards	20	15	15	15
---	---	---	---	---	Regulation of Alcoholic Beverages	21	6,540	7,087	7,087
---	1,542	---	12,308	11,517	Regulation of Racing Activities	22	13,195	9,670	9,670
	10,766 <sup>R</sup>								
---	509	---	1,503	926	State Athletic Control	27	<u>700</u>	<u>700</u>	<u>700</u>
	994 <sup>R</sup>				<b>Total All Other Funds</b>		<u>21,153</u>	<u>18,345</u>	<u>18,345</u>
<u>---</u>	<u>14,980</u>	<u>1</u>	<u>14,981</u>	<u>12,894</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>66,939</u>	<u>70,756</u>	<u>70,756</u>
<u>45,243</u>	<u>22,405</u>	<u>-2,750</u>	<u>64,898</u>	<u>33,200</u>					

The fiscal year 2013 recommended budget reflects the transfer of Local Government Services' functions relating to Local Government Ethics from the Department of Community Affairs and the School Ethics Commission from the Department of Education.

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

## Language Recommendations -- Direct State Services - General Fund

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.

There are appropriated from the Gubernatorial Elections Fund such sums as may be required for payments to persons qualifying for additional public funds pursuant to section 5 of P.L.1974, c.26 (C.19:44A-30); provided however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there are appropriated from the General Fund to the Gubernatorial Elections Fund such sums as may be required.

Of the amount hereinabove appropriated for the Election Law Enforcement Gubernatorial Elections Fund, an amount not to exceed \$480,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE SERVICES

The Juvenile Justice Commission was created as an “in-but-not-of” agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care, and treatment to juvenile offenders under the age of 18 years in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Juvenile Community Programs provide both day and residential programs to over 400 juveniles throughout the state. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process. Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are options given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for their behavior. Community Re-Entry programs follow a juvenile’s release from a secure facility, residential program, or other structured dispositional placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional

services are designed to ensure public safety through intensive community supervision.

The Training School, located at Jamesburg in Middlesex County, provides programs for youths, 19 years of age and under, committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities, and security. Group living, community work training, preliminary vocational training, individual and group counseling, and formal schooling constitute the program core. Community and family liaison is promoted.

The Johnstone Campus provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout Juvenile Services. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses, and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Program, the Hayes Unit, provides a secure setting for teenage girls committed to Juvenile Services. This program is located at the Johnstone facility.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety, and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county, and local juvenile correctional facilities. In addition, the central data processing support and budget and fiscal administration is managed through this program for the entire Commission.

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the offenders’ attitudes and styles of life in order that they may be either maintained safely within their community or returned to the community as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts with the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.
3. To receive, diagnose, and classify offenders legally committed to juvenile institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
4. To effect a reorientation of attitudes and habits, upgrade educational attainment, and develop work skills through vocational programs which will assist offenders to conform to acceptable community living standards upon release from institutions.
5. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community-based operations for juvenile offenders. A total of 17 community residential and day programs provide services for male and female juveniles who have been committed, are on probation, or who are at risk of incarceration throughout the state.
35. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offender transportation outside of the institution.
36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety, and medical care which provide a safe, sanitary, and healthful environment for offenders and employees; and food service, which meets the nutritional needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical, and nursing services to maintain and promote the physical health of offenders.

# LAW AND PUBLIC SAFETY

Treatment and classification services are designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for offenders and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. Recreational programs are provided to enhance social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry, and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior, and increase their positive interaction with the staff, other offenders, and the community upon release.

Educational programs funded as an entitlement from the Department of Education are also provided and include basic and secondary education, library activities, high school equivalency, and vocational training. State aid and federal funds support this program.

40. **Juvenile Parole and Transitional Services.** Designed to ensure public safety through intensive community supervision. Provides effective transitional services in the community to juveniles who have completed their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.

99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Commission and all of its activities including general management of the juvenile services facilities. The Director and staff are responsible for operational efficiencies in line with best practices incorporating performance based budget models.

Support Services is comprised of the planning, management, and operation of the physical assets of the institution including utilities, buildings and structures, grounds, and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation, and improvement and custodial and housekeeping services.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Juvenile Community Programs</b>				
Design Capacity .....	532	426	426	426
Residential/Transitional Living Programs .....	464 (a)	373 (b)	373	373
Day Programs .....	68 (c)	53 (c)	53	53
Average Daily Population .....	343	304	277	277
Residential/Transitional Living Programs .....	300	267	248	248
Day Programs .....	43	37	29	29
Ratio: Population/Positions (d) .....	.6/1	.6/1	.6/1	.6/1
Annual Per Capita Cost (e) .....	\$78,770	\$89,079	\$91,531	\$91,531
Daily Per Capita Cost .....	\$215.81	\$244.05	\$250.77	\$250.77
<b>Institutional Operating Data</b>				
Design Capacity .....	620	511	511	511
New Jersey Training School for Boys .....	300	300	300	300
Johnstone Campus .....	320	211 (f)	211	211
Average Daily Population .....	484	413	400	400
New Jersey Training School for Boys .....	278	261	274	274
Johnstone Campus .....	206	152	126	126
Ratio: Population/Positions (d) .....	.7/1	.6/1	.7/1	.7/1
Annual Per Capita Cost .....	\$121,262	\$133,443	\$136,358	\$136,358
Daily Per Capita Cost .....	\$332.23	\$365.60	\$373.58	\$373.58
<b>Juvenile Parole and Transitional Services</b>				
Active Parole Caseload .....	363	338	333	333
<b>PERSONNEL DATA</b>				
Position Data (g)				
Filled Positions by Funding Source				
State Supported .....	1,190	1,114	1,104	1,087
Federal .....	38	34	6	8
All Other .....	357	327	241	235
Total Positions .....	1,585	1,475	1,351	1,330

# LAW AND PUBLIC SAFETY

Filled Positions by Program Class	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Juvenile Community Programs .....	618	545	480	472
Institutional Control and Supervision .....	442	396	399	365
Institutional Care and Treatment .....	276	303	249	255
Juvenile Parole and Transitional Services .....	75	70	65	67
Administration and Support Services .....	174	161	158	171
Total Positions .....	1,585	1,475	1,351	1,330

**Notes:**

- Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimates for fiscal year 2013 reflect the number of positions funded.
- (a) The capacity decreased in residential/transitional living programs due to the closing of a residential community home.
- (b) The capacity decreased in residential/transitional living programs due to a reallocation of staff and Division of Addiction Services providing beds on a fee-for-service basis.
- (c) The capacity decreased in day programs due to the closing of two day programs.
- (d) Population position ratios do not include administrative functions.
- (e) Community programs annual per capita cost is based on the juvenile community programs Direct State Services appropriation.
- (f) Reduction in capacity as a result of Johnstone Campus reconfiguration.
- (g) Beginning in fiscal year 2011 personnel data includes recruits in training.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
27,080	10	-551	26,539	26,520	34	25,354	25,579	25,579
34,264	---	4,156	38,420	38,410	35	34,813	34,813	34,813
16,146	---	558	16,704	16,702	36	19,730	19,730	19,730
6,601	5	-586	6,020	5,972	40	6,245	6,245	6,245
15,890	442	470	16,802	16,387	99	16,260	16,260	16,260
<b>99,981</b>	<b>457</b>	<b>4,047</b>	<b>104,485</b>	<b>103,991</b>	<b>102,402<sup>(a)</sup></b>		<b>102,627</b>	<b>102,627</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
79,086	---	5,550	84,636	84,522			80,535	80,535
---	---	---	---	114			203	203
<b>79,086</b>	<b>---</b>	<b>5,550</b>	<b>84,636</b>	<b>84,636</b>	<b>80,738</b>		<b>80,738</b>	<b>80,738</b>
7,334	---	-122	7,212	7,153	7,334		7,499	7,499
8,705	---	-1,058	7,647	7,641	10,140		10,155	10,155
1,773	---	58	1,831	1,827	1,760		1,805	1,805
Special Purpose:								
745	---	---	745	743	34	745	745	745
42	10	---	52	32			42	42
305	---	---	305	305	34	305	305	305
503	---	---	503	503	36	---	---	---
687	---	---	687	686	99	687	687	687
472	442	-381	533	166	99	322	322	322
185	---	---	185	176	99	185	185	185

# LAW AND PUBLIC SAFETY

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
144	5	---	149	123				
<b>DIRECT STATE SERVICES</b>								
						144	144	144
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
16,983	---	-7	16,976	16,975	Juvenile Community Programs	34	16,983	16,983
<b>16,983</b>	<b>---</b>	<b>-7</b>	<b>16,976</b>	<b>16,975</b>	<b>Total Grants-in-Aid</b>		<b>16,983</b>	<b>16,983</b>
<b>Distribution by Fund and Object</b>								
Grants:								
1,900	---	-7	1,893	1,893	Juvenile Detention Alternative Initiative	34	1,900	1,900
2,008	---	---	2,008	2,008	Alternatives to Juvenile Incarceration Programs	34	2,008	2,008
4,292	---	---	4,292	4,292	Crisis Intervention Program	34	4,292	4,292
8,470	---	---	8,470	8,470	State/Community Partnership Grants	34	8,470	8,470
313	---	---	313	312	Purchase of Services for Juvenile Offenders	34	313	313
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	4,649	1,500	6,149	2,545	Administration and Support Services	99	---	---
<b>---</b>	<b>4,649</b>	<b>1,500</b>	<b>6,149</b>	<b>2,545</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>								
<b>Division of Juvenile Services</b>								
---	1	---	1	---	Deferred Maintenance, Jamesburg and Juvenile Medium	99	---	---
---	1,637	---	1,637	1,555	Fire, Health and Safety Projects, Various Sites	99	---	---
---	15	500	515	400	Phase II, Fire/Life Safety Improvements, Jamesburg	99	---	---
---	75	---	75	---	Suicide Prevention Improvements	99	---	---
---	2	---	2	---	Renovation of Voorhees Residential Center	99	---	---
---	335	1,000	1,335	581	Critical Repairs, Juvenile Services Facilities	99	---	---
---	2	---	2	---	Roof Replacements, Jamesburg	99	---	---
---	10	---	10	9	New Jersey Training School for Boys - Stabilization Repairs	99	---	---
---	1	---	1	---	Electrical Upgrades and Generator Replacements at Jamesburg	99	---	---
---	2,558	---	2,558	---	Sewer Plant Improvements, Jamesburg	99	---	---
---	7	---	7	---	Security Enhancements, Various Facilities	99	---	---
---	6	---	6	---	Construct New Septic System at Green Residential Center	99	---	---
<b>116,964</b>	<b>5,106</b>	<b>5,540</b>	<b>127,610</b>	<b>123,511</b>	<b>Grand Total State Appropriation</b>		<b>119,385</b>	<b>119,610</b>

# LAW AND PUBLIC SAFETY

Year Ending June 30, 2011							Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	19	---	19	19	09	---	---	---	---
2,850					34	2,635	2,635	2,635	2,635
74 <sup>S</sup>	1,281	206	4,411	3,206	99	1,559	1,559	1,559	1,559
1,634									
124 <sup>S</sup>	3,122	46	4,926	3,134					
<u>4,682</u>	<u>4,422</u>	<u>252</u>	<u>9,356</u>	<u>6,359</u>	<u>4,194</u>		<u>4,194</u>	<u>4,194</u>	
<b>All Other Funds</b>									
---	92	---	92	---	09	---	---	---	---
2,252					34	17,506	17,506	17,506	17,506
---	2,185 <sup>R</sup>	15,570	20,007	17,432	36	9,101	9,101	9,101	9,101
688									
---	187 <sup>R</sup>	10,000	10,875	9,947	99	---	---	---	---
702									
---	25,570 <sup>R</sup>	-25,570	702	---	<u>26,607</u>		<u>26,607</u>	<u>26,607</u>	
---	<u>31,676</u>	<u>---</u>	<u>31,676</u>	<u>27,379</u>	<u>150,186</u>		<u>150,411</u>	<u>150,411</u>	
<u>121,646</u>	<u>41,204</u>	<u>5,792</u>	<u>168,642</u>	<u>157,249</u>	<u>150,186</u>		<u>150,411</u>	<u>150,411</u>	

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (b) The appropriation has been spread to applicable operating accounts.

**Language Recommendations -- Direct State Services - General Fund**

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.

**Language Recommendations -- Grants-In-Aid - General Fund**

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.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

#### OBJECTIVES

1. To coordinate all Homeland Security issues across all levels of government, law enforcement, emergency management, and the private sector.
2. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
3. To maximize management and legal services necessary to marshal efficiently, effectively, and economically State and federal resources.

#### PROGRAM CLASSIFICATIONS

13. **Homeland Security and Preparedness.** Coordinates all homeland security issues statewide and acts as liaison to federal law enforcement and other states on counter-terrorism issues. Ensures development of a comprehensive, statewide emergency plan. Gathers and disseminates intelligence and counter-terrorism information for local, county, state, and federal law enforcement, in coordination with the State Police. Oversees and distributes State and federal funding for homeland security and preparedness.

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals, and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research, and document retrieval services including online searches of commercial computerized databases as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and those maintained by other State agencies. Beginning in fiscal 2010, Central Library Services are being provided by the Division of Law within the Department.

99. **Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial, employee, special personnel, and other management services necessary to marshal State and federal resources in order to implement policies and maximize the delivery of services.



# LAW AND PUBLIC SAFETY

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
Affirmative Action Data (a)				
Male Minority .....	1,279	1,209	1,209	1,209
Male Minority % .....	14.7	14.6	15.4	15.3
Female Minority .....	1,170	1,090	1,090	1,090
Female Minority % .....	13.4	13.2	13.9	13.8
Total Minority .....	2,449	2,299	2,299	2,299
Total Minority % .....	28.1	27.8	29.3	29.1
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	202	188	176	190
Federal .....	11	14	21	17
Total Positions .....	213	202	197	207
Filled Positions by Program Class				
Homeland Security and Preparedness .....	95	96	99	100
Central Library Services .....	6	6	6	6
Administration and Support Services .....	112	100	92	101
Total Positions .....	213	202	197	207

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) The Department of Law and Public Safety has administrative oversight of the Juvenile Justice Commission. Therefore, the agency's data is included in the Affirmative Action personnel data.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
3,303	---	-3	3,300	3,300				
12,859	771	-1,456	12,174	12,127	13	3,695	3,695	3,695
					99	12,262	12,446	12,446
<b>16,162</b>	<b>771</b>	<b>-1,459</b>	<b>15,474</b>	<b>15,427</b>		<b>15,957<sup>(a)</sup></b>	<b>16,141</b>	<b>16,141</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
8,491	---	-321	8,170	8,170		8,028	7,928	7,928
8,491	---	-321	8,170	8,170		8,028	7,928	7,928
74	---	---	74	67		74	74	74
60	---	311	371	371		60	54	54
27	---	-6	21	21		22	22	22
Special Purpose:								
3,303	---	-3	3,300	3,300	13	3,695	3,695	3,695
2,157	---	-703	1,454	1,454	99	2,157	2,157	2,157
---	---	---	---	---	99	---	290	290
129	---	---	129	129	99	---	---	---

# LAW AND PUBLIC SAFETY

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
1,900	---	-737	1,163	1,163					
						99	1,900	1,900	1,900
21	771	---	792	752					
							21	21	21
<b><u>STATE AID</u></b>									
<b>Distribution by Fund and Program</b>									
---	10,245	-479	9,766	1,902		13	---	---	---
---	<b>10,245</b>	<b>-479</b>	<b>9,766</b>	<b>1,902</b>			---	---	---
<b>Distribution by Fund and Object</b>									
State Aid:									
---	7,877	-2,190	5,687	1,816		13	---	---	---
---	2,368	1,711	4,079	86		13	---	---	---
<b>16,162</b>	<b>11,016</b>	<b>-1,938</b>	<b>25,240</b>	<b>17,329</b>			<b>15,957</b>	<b>16,141</b>	<b>16,141</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
87,564	35,506	-15,055	108,015	36,782		13	52,885	52,885	52,885
---	3,957	1,442	5,399	4,558					
<b>87,564</b>	<b>39,463</b>	<b>-13,613</b>	<b>113,414</b>	<b>41,340</b>			<b>56,885</b>	<b>56,885</b>	<b>56,885</b>
<b>All Other Funds</b>									
---	955					13	---	---	---
---	259 <sup>R</sup>	7,005	8,219	7,047			---	---	---
---	3,294								
---	5,641 <sup>R</sup>	-2,974	5,961	1,391		99	2,362	2,362	2,362
---	<b>10,149</b>	<b>4,031</b>	<b>14,180</b>	<b>8,438</b>			<b>2,362</b>	<b>2,362</b>	<b>2,362</b>
<b>103,726</b>	<b>60,628</b>	<b>-11,520</b>	<b>152,834</b>	<b>67,107</b>			<b>75,204</b>	<b>75,388</b>	<b>75,388</b>

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (b) Formerly the State Police Enhanced Systems and Procedures special purpose account in the Division of State Police.
- (c) In addition to the resources reflected in All Other Funds above, a total of \$7,200,000 will be transferred from the Department of Treasury to support operations and services related to the Office of Homeland Security and Preparedness in fiscal year 2012. The recent history of such receipts is reflected in the Department of Treasury's budget.

**Language Recommendations -- Direct State Services - General Fund**

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and the proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.

The Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1, 2012 and February 1, 2013, of the use and disposition by State law enforcement agencies, including the offices of the county prosecutors, of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S.2C:35-1 et seq. and N.J.S.2C:36-1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies. The reports shall provide an itemized accounting of all proceeds expended and shall specify with particularity the nature and purpose of each such expenditure.

# LAW AND PUBLIC SAFETY

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 fiscal year, are appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," N.J.S.2C:35-1 et al., subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Office of Homeland Security and Preparedness is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts 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 Security and Preparedness and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Office of Homeland Security and Preparedness, such additional sums as may be required are appropriated for the purposes of providing state matching funds for federal grants related to homeland security and such amounts may be transferred to other departments and State agencies for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

## Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Capital for Homeland Security Critical Infrastructure account is appropriated and such amounts may be transferred to other departments and State agencies for any State and/or local homeland security purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or 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, for Homeland Security and Preparedness under program classification, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. Purchases made without public bidding shall be from vendors that shall either (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the Director of the Office of Homeland Security and Preparedness. The equipment, goods or services purchased by a local government unit receiving such State funds by subgrant, shall be referred to in the grant agreement issued by the Office of Homeland Security and Preparedness and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit and the Division of Local Government Services in the Department of Community Affairs.

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

### 74. GENERAL GOVERNMENT SERVICES

#### OBJECTIVES

To provide legal services and counsel to all officers, departments, agencies, and instrumentalities of State government, as well as County Boards of Election and Taxation.

renders written legal opinions on questions concerning constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

#### PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day-to-day counseling and advice,

#### EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Legal Services</b>				
Appeals pending .....	1,713	2,035	2,060	2,046
Appeals disposed .....	1,859	1,729	1,884	1,855
Formal administrative agency advice pending .....	25	49	39	37
Administrative agency advice completed .....	88	76	104	89
Litigation pending .....	15,088	14,887	15,105	15,123
Litigation concluded .....	9,279	10,673	10,564	10,564
Other matters pending .....	6,820	5,034	5,149	5,110
Other matters concluded .....	5,308	5,499	5,492	5,445
Administrative hearings pending .....	4,202	3,958	3,973	3,981
Administrative hearings concluded .....	1,833	2,518	2,284	2,287
Workers Compensation pending .....	6,811	6,612	6,571	6,558

# LAW AND PUBLIC SAFETY

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Workers Compensation completed .....	970	1,012	1,023	1,058
Second Injury pending .....	5,233	5,124	5,179	5,141
Second Injury completed .....	850	817	841	852

**PERSONNEL DATA**

**Position Data**

Filled Positions by Funding Source

State Supported .....	572	556	556	575
All Other .....	298	285	287	295
<b>Total Positions .....</b>	<b>870</b>	<b>841</b>	<b>843</b>	<b>870 (a)</b>

Filled Positions by Program Class

Legal Services .....	870	841	843	870
<b>Total Positions .....</b>	<b>870</b>	<b>841</b>	<b>843</b>	<b>870</b>

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) The funded position counts for fiscal year 2013 are based on estimated legal service reimbursements from client agencies. These counts are subject to negotiated client agency agreements and the actual funded position counts could change.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
15,267	59,722	-102	74,887	74,681	12	71,197	71,262	71,262
<b>15,267</b>	<b>59,722</b>	<b>-102</b>	<b>74,887</b>	<b>74,681</b>	<b>71,197 (a)</b>		<b>71,262</b>	<b>71,262</b>
---	(59,722)	---	(59,722)	(59,525)	(55,796)		(56,219)	(56,219)
---	(59,722)	---	(59,722)	(59,525)	<b>(55,796)</b>		<b>(56,219)</b>	<b>(56,219)</b>
<b>15,267</b>	<b>---</b>	<b>-102</b>	<b>15,165</b>	<b>15,156</b>	<b>15,401</b>		<b>15,043</b>	<b>15,043</b>
<b>Distribution by Fund and Object</b>								
12,938	---	---	12,938	12,938	13,075		12,812	12,812
<b>12,938</b>	<b>---</b>	<b>---</b>	<b>12,938</b>	<b>12,938</b>	<b>13,075</b>		<b>12,812</b>	<b>12,812</b>
89	---	---	89	81	89		89	89
557	---	-98	459	459	557		462	462
241	---	-4	237	236	238		238	238
Special Purpose:								
---	59,722 <sup>R</sup>	---	59,722	59,525	12	55,796	56,219	56,219
1,442	---	---	1,442	1,442	12	1,442	1,442	1,442
---	(59,722) <sup>R</sup>	---	(59,722)	(59,525)	(55,796)		(56,219)	(56,219)
<b>15,267</b>	<b>---</b>	<b>-102</b>	<b>15,165</b>	<b>15,156</b>	<b>15,401</b>		<b>15,043</b>	<b>15,043</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
---	5 <sup>R</sup>	---	5	5	12	---	---	---
---	5	---	5	5	---		---	---
<b>15,267</b>	<b>5</b>	<b>-102</b>	<b>15,170</b>	<b>15,161</b>	<b>15,401</b>		<b>15,043</b>	<b>15,043</b>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

# LAW AND PUBLIC SAFETY

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## Language Recommendations -- Direct State Services - General Fund

In addition to the \$56,219,393 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are 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 thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other services incurred by the Division of Law related to litigation and acting on behalf of the State and State agencies. Such sums shall first be charged to any revenues derived from recoveries collected by the State but may also be provided from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

## 80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

### OBJECTIVES

1. To assure fair, equitable, and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations, and certain business transactions.
3. To compensate innocent victims of violent crimes.

### PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards, and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fundraising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; and performs field inspections and investigations for the professional and occupational boards. Institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws. In Fiscal Year 2012, the Division of Consumer Affairs launched the New Jersey Prescription Monitoring Program (PMP). The PMP is an electronic system to track and monitor Controlled Dangerous Substances (CDS) and Human Growth Hormones (HGH) that are dispensed in, or into, the State of New Jersey by a pharmacist in an outpatient setting. The program may be accessed by licensed prescribers and dispensers and is intended to be a tool to prevent and detect the diversion and

abuse of CDS and HGH and to identify patients for possible treatment.

15. **Operation of State Professional Boards.** Completely financed from receipts, the boards regulate the practices of the respective professions, occupations, and trades for the protection of the consumer; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators.
16. **Protection of Civil Rights.** Enforces the Law Against Discrimination and Family Leave Act. Protects all persons in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, marital status, civil union or domestic partnership status, familial status, disability, nationality, sexual orientation, gender identity or expression, or their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. Performs outreach. Enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.
19. **Victims of Crime Compensation Office.** The Victims of Crime Compensation Office (VCCO) assists individuals and their families whose lives have been tragically altered as a result of victimization from a violent crime, by providing compensation for some expenses they have incurred as a result of the crime. The VCCO is mindful of the special needs of those victimized and their right to be treated with fairness, compassion and respect. The maximum amount awarded for an eligible claim is \$25,000.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Consumer Affairs</b>				
Weights and Measures				
Licenses and permits issued	1,581	1,743	1,662	1,650
Devices tested	121,289	120,887	117,466	117,500
Penalties collected	\$2,104,421	\$1,840,120	\$1,972,270	\$1,900,000
Commodity checks	424,140	363,274	393,707	400,000
Securities Bureau				
Special investigations	59	28	30	30
Inquiries	304,086	271,262	275,000	275,000
Hearings and conferences	113	74	80	80
Applications	249,335	260,293	250,000	250,000
Administrative orders	53	78	70	70
Registrations	216,764	221,002	215,000	215,000
Consumer Protection Programs				
Mail received	101,000	101,000	---	---
Consumer complaints opened	6,175	10,876 <sup>(b)</sup>	9,600	9,600
Consumer complaints closed	11,371 <sup>(c)</sup>	8,631	9,000	9,000
Value of restitutions made	\$5,340,644 <sup>(d)</sup>	\$2,179,734	\$2,000,000	\$2,000,000
Penalties collected	\$3,628,597	\$4,221,842	\$4,000,000	\$4,000,000
Number of controlled dangerous substance manufacturers registrations	45,735	46,721	46,700	46,700
Licenses issued - Public Movers and Warehouseman	293	307	310	310
<b>Operation of State Professional Boards</b>				
Licenses in Force (end of year)				
Certified Public Accountants	26,875	27,648	27,650	27,650
Architects	8,816	9,120	9,020	9,020
Dentists and Dental Hygienists	21,025	21,990	22,010	22,010
Mortuary Science	2,487	2,374	2,400	2,400
Professional Engineers and Land Surveyors	19,958	20,833	20,900	20,900
Medical Examiners	38,842	39,617	39,800	39,800
Nursing	179,489	188,619	190,850	190,850
Optometrists	2,232	2,060	2,115	2,115
Pharmacy	30,683	30,425	31,400	31,400
Veterinary Medical Examiners	2,365	2,250	2,290	2,290
Court Reporting	1,035	1,007	1,010	1,010
Ophthalmic Dispensers and Ophthalmic Technician	1,647	1,669	1,700	1,700
Cosmetology and Hairstyling	82,894	81,406	83,150	83,150
Professional Planners	2,814	2,882	2,910	2,910
Electrical Contractors	20,603	21,143	21,300	21,300
Psychological Examiners	3,159	3,116	3,080	3,080
Master Plumbers	6,306	6,393	6,220	6,220
Marriage Counselor Examiners	5,889	6,006	6,150	6,150
Chiropractic Examiners	3,319	3,201	3,300	3,300
Physical Therapists	9,006	9,523	9,770	9,770
Audiology and Speech Pathology	4,862	5,200	5,200	5,200
Real Estate Appraisal	3,016	3,078	3,090	3,090
Respiratory Care	3,308	3,486	3,520	3,520
Social Work Examiners	15,355	16,580	17,015	17,015
Orthotics and Prosthetics	236	218	218	218
Occupational Therapists	4,851	4,994	4,994	5,136
Cemetery Companies	206	182	179	180
Polysomnography	---	336	480	480
<b>Protection of Civil Rights</b>				
Caseload				
Cases received (docketed)	740	784	820	850
Cases closed (resolved)	884	777	800	800
Ending balance (cumulative)	763	770	790	840
Complaints received (not docketed)	7,130	7,350	7,500	7,600
Monetary awards	\$2,083,826	\$2,124,051	\$2,100,000	\$2,100,000

# LAW AND PUBLIC SAFETY

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Victims of Crime Compensation Office</b>				
Claims pending, July 1 .....	1,577	1,428	1,511	1,602
Cases re-opened .....	392	328	361	361
Claims received .....	3,305	3,571	3,928 (e)	3,928
Claims concluded .....	3,846	3,816	4,198	4,198
Approved for payments .....	1,750	1,797	1,977	1,977
Denied .....	2,096	2,019	2,221	2,221
Ending balance, June 30 .....	1,428	1,511	1,602	1,693
Average award .....	\$5,443	\$5,429	\$5,428	\$5,428

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	174	159	146	161
All Other .....	506	499	476	488
Total Positions .....	680	658	622	649

#### Filled Positions by Program Class

Consumer Affairs .....	372	365	350	362
Operation of State Professional Boards .....	205	200	187	193
Protection of Civil Rights .....	69	60	54	59
Victims of Crime Compensation Office .....	34	33	31	35
Total Positions .....	680	658	622	649

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- (a) The Division of Consumer Affairs is no longer tracking Mail Received due to the fact that electronic mail now accounts for the majority of incoming correspondence.
- (b) High volume of complaints opened were related to travel and mortgage related cases. More complaints are being routed to the Division of Consumer Affairs due to the closure of a number of local Consumer Affairs Local Assistance offices.
- (c) Complaints closed reflects the closing of several high volume mortgage cases.
- (d) Fiscal year 2010 Restitution includes CountryWide Financial settlement of \$2.67 million.
- (e) Increase in claims received due to new outreach efforts.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
7,375	44,871	-186	52,060	41,800	14	7,394	7,357	7,357
17,633	103,045	---	120,678	43,978				
17,541	103,045	---	120,586	43,886	15	17,633	17,633	17,633
92	---	---	92	92		17,541	17,541	17,541
4,436	51	166	4,653	4,653		92	92	92
4,053	15,762	664	20,479	8,221	16	4,531	4,527	4,527
					19	4,534	4,534	4,534
<b>33,497</b>	<b>163,729</b>	<b>644</b>	<b>197,870</b>	<b>98,652</b>		<b>34,092</b>	<b>34,051</b>	<b>34,051</b>
33,405	163,729	644	197,778	98,560		34,000 (a)	33,959	33,959
92	---	---	92	92		92	92	92
<b>Distribution by Fund and Object</b>								
Personal Services:								
7,079	60,802 43,673 <sup>R</sup>	-11,457	100,097	21,320		7,598	6,762	6,762
86	---	---	86	64		64	80	80

# LAW AND PUBLIC SAFETY

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
---	---	---	---	4,706		---	---	---
---	---	---	---	22		22	6	6
7,165	104,475	-11,457	100,183	26,112		7,684	6,848	6,848
7,079	104,475	-11,457	100,097	26,026		7,598	6,762	6,762
86	---	---	86	86		86	86	86
98	377	18	493	184		98	98	98
15,027	8,835	12,100	35,962	31,955		14,841	16,764	16,764
6	---	---	6	6		6	6	6
1,878	326	400	2,604	2,100		2,329	1,202	1,202
---	862 <sup>R</sup>	293	1,155	623				
	802							
1,390	874 <sup>R</sup>	---	3,066	1,866		1,200	1,200	1,200
	15,205							
893	11,851 <sup>R</sup>	---	27,949	22,629		893	893	893
	17							
2,612	1,871 <sup>R</sup>	---	4,500	4,498		2,612	2,612	2,612
	777							
556	1,237 <sup>R</sup>	---	2,570	1,781		556	556	556
	35							
---	69 <sup>R</sup>	62	166	161		---	---	---
500	67	---	567	553		500	500	500
	9,433							
3,372	4,604 <sup>R</sup>	-689	16,720	6,107		3,372	3,372	3,372
	1,354							
---	371 <sup>R</sup>	-92	1,633	---		---	---	---
---	287	9	296	77		1	---	---
<b>33,497</b>	<b>163,729</b>	<b>644</b>	<b>197,870</b>	<b>98,652</b>		<b>34,092</b>	<b>34,051</b>	<b>34,051</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	54	---	54	54		---	---	---
1,325	505	---	1,830	516		850	762	762
5,404	1,995	---	7,399	1,994				
<b>6,729</b>	<b>2,554</b>	<b>---</b>	<b>9,283</b>	<b>2,564</b>		<b>3,677</b>	<b>2,300</b>	<b>2,300</b>
<b>Total Federal Funds</b>						<b>4,527</b>	<b>3,062</b>	<b>3,062</b>
<b>All Other Funds</b>								
---	506	---	1,031	569		23,161	21,686	21,686
	525 <sup>R</sup>							
---	6	---	51	11		150	140	140
	45 <sup>R</sup>							
---	110	---	170	58		4,938	4,938	4,938
	60 <sup>R</sup>							
---	<b>1,252</b>	<b>---</b>	<b>1,252</b>	<b>638</b>		<b>28,249</b>	<b>26,764</b>	<b>26,764</b>
<b>40,226</b>	<b>167,535</b>	<b>644</b>	<b>208,405</b>	<b>101,854</b>		<b>66,868</b>	<b>63,877</b>	<b>63,877</b>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.



# LAW AND PUBLIC SAFETY

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## Language Recommendations -- Direct State Services - General Fund

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). Notwithstanding the provisions of any law or regulation to the contrary, an amount not less than that anticipated as General Fund revenue from receipts derived from fees and penalties collected by the Securities Enforcement Fund shall be transferred to the General Fund as State revenue by April 1. The unexpended balance at the end of the preceding fiscal year is appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program and for use by the Department of Law and Public Safety to support departmental efforts related to suicide and violence prevention, fire safety, anti-gang activities, background checks and investigations required by law, critical equipment or facility needs, and unanticipated public safety or citizen protection needs, 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 Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L.1994, c.16 (C.45:17A-18 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigation program and the unexpended balances at the end of the preceding fiscal year, are 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 each of the several State professional boards, advisory boards, and committees shall be payable from receipts of those entities, and any receipts in excess of the amounts specifically provided to each of the entities, and the unexpended balances at the end of the preceding fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the sale of films, pamphlets, and other educational materials developed or produced by the Division on Civil Rights are appropriated to offset operational costs of the division.

Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a) any receipts derived from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et seq.) are appropriated to the Division on Civil Rights for operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the provision of copies of transcripts and other materials related to officially docketed cases are appropriated.

The unexpended balances at the end of the preceding fiscal year in the Office of Victim - Witness Assistance pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) are appropriated for the same purpose.

The amount hereinabove appropriated for "Claims - Victims of Crime" is available for payment of awards applicable to claims filed in prior fiscal years.

Receipts derived from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and Revenue Collection Fund program account, are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection program and payment of claims of victims of crime, subject to the approval of the Director of the Division of Budget and Accounting.

## LAW AND PUBLIC SAFETY

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Receipts derived from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of the amount anticipated and the unexpended balance at the end of the preceding fiscal year are appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1 et seq.) and additional Victims of Crime Compensation Office operational costs up to \$1,425,000, and \$98,000 for the Office's Strategic IT Automation Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

### **Language Recommendations -- Direct State Services - Casino Revenue Fund**

The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated with the operation of the Board of Nursing.

## DEPARTMENT OF LAW AND PUBLIC SAFETY

### **Language Recommendations -- Direct State Services - General Fund**

Receipts derived from the provision of copies, the processing of credit cards and other materials related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the purpose of offsetting costs related to the public access of government records.

All registration fees, tuition fees, training fees, and all other fees received for reimbursement for attendance at courses conducted by any division in the Department of Law and Public Safety are appropriated for the purposes of offsetting the operating expenses of the courses, subject to the approval of the Director of the Division of Budget and Accounting.

# NOTES

# MILITARY AND VETERANS' AFFAIRS

## DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS OVERVIEW

### Mission

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as first class services to New Jersey's veterans, families and citizens.

### Goals

The Department is committed to providing highly trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. DMAVA also strives to provide comprehensive support to New Jersey veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensure that veterans receive all applicable federal entitlements.

### Budget Highlights

The Fiscal 2013 Budget for the Department of Military and Veterans' Affairs totals \$94.3 million, a decrease of \$1.3 million reflecting operational efficiencies and the end of emergency funding that was needed for National Guard services provided during Hurricane Irene. Start-up funds totaling \$2.3 million are included in DMAVA's and Human Services' budgets for a new Veterans Haven in northern New Jersey.

### Support to Our Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park, and Vine-land that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the State's 484,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs (VA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services, and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials in Holmdel, Trenton, and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various

State Grants-In-Aid pensions and tuition assistance. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access are available 24 hours per day/seven days a week at 1-866-VETS NJ 4U (1-866-838-7654).

The Brigadier General William C. Doyle Veterans Memorial Cemetery continues to be the nation's busiest state-operated veterans' cemetery and the 11th-busiest among all federal and state cemeteries. Approximately 15 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and, in addition, the New Jersey National Guard performs over 200 off-site honors each month.

Veterans Haven, the Department's transitional housing program, provides effective long-term rehabilitation services and employment training for up to 150 of the estimated 8,000 homeless veterans of the United States Armed Forces living in New Jersey. Veterans Haven is funded by the State and supported by the United States Department of Veterans Affairs (VA) and the United States Department of Housing and Urban Development (HUD) as well as a wide variety of service organizations, community agencies, veterans groups, and private citizens.

This highly successful program will see an increase in the number of veterans served from 99 to 149, by establishing a second Veterans Haven site to be located on the grounds of the Hagedorn Psychiatric Hospital in Glen Gardner. A total of \$2.3 million in State funds will be available and, when combined with an expected increase in United States Department of Veterans Affairs (VA) per diem payments, will enable the State to expand this worthy program.

### Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, DMAVA is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents, and other public safety emergencies.

## DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
87,748	4,333	4,464	96,545	92,426	92,481	91,599	91,599
3,074	30	-80	3,024	2,895	3,074	2,674	2,674
---	28	---	28	4	---	---	---
<b>90,822</b>	<b>4,391</b>	<b>4,384</b>	<b>99,597</b>	<b>95,325</b>	<b>95,555</b>	<b>94,273</b>	<b>94,273</b>
<b>90,822</b>	<b>4,391</b>	<b>4,384</b>	<b>99,597</b>	<b>95,325</b>	<b>Total Appropriation, Department of Military and Veterans' Affairs</b>		
					<b>95,555</b>	<b>94,273</b>	<b>94,273</b>

# MILITARY AND VETERANS' AFFAIRS

## SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>							
<b>Military Services</b>							
3,366	1	398	3,765	3,740	4,020	3,968	3,968
3,822	2,938	---	6,760	4,895	4,252	3,672	3,672
<b>7,188</b>	<b>2,939</b>	<b>398</b>	<b>10,525</b>	<b>8,635</b>	<b>8,272</b>	<b>7,640</b>	<b>7,640</b>
<b>Subtotal</b>							
6,678	1,143	329	8,150	7,649	7,078	7,478	7,478
23,799	4	1,148	24,951	24,158	25,319	25,162	25,162
23,848	238	1,464	25,550	24,697	24,310	24,142	24,142
26,235	9	1,125	27,369	27,287	27,502	27,177	27,177
<b>80,560</b>	<b>1,394</b>	<b>4,066</b>	<b>86,020</b>	<b>83,791</b>	<b>84,209</b>	<b>83,959</b>	<b>83,959</b>
<b>87,748</b>	<b>4,333</b>	<b>4,464</b>	<b>96,545</b>	<b>92,426</b>	<b>92,481</b>	<b>91,599</b>	<b>91,599</b>
<b>87,748</b>	<b>4,333</b>	<b>4,464</b>	<b>96,545</b>	<b>92,426</b>	<b>92,481</b>	<b>91,599</b>	<b>91,599</b>
<b>TOTAL DIRECT STATE SERVICES</b>					<b>92,481</b>	<b>91,599</b>	<b>91,599</b>
<b>GRANTS-IN-AID - GENERAL FUND</b>							
<b>Services to Veterans</b>							
2,909	30	-80	2,859	2,746	2,909	2,509	2,509
55	---	---	55	55	55	55	55
55	---	---	55	43	55	55	55
55	---	---	55	51	55	55	55
<b>3,074</b>	<b>30</b>	<b>-80</b>	<b>3,024</b>	<b>2,895</b>	<b>3,074</b>	<b>2,674</b>	<b>2,674</b>
<b>3,074</b>	<b>30</b>	<b>-80</b>	<b>3,024</b>	<b>2,895</b>	<b>3,074</b>	<b>2,674</b>	<b>2,674</b>
<b>3,074</b>	<b>30</b>	<b>-80</b>	<b>3,024</b>	<b>2,895</b>	<b>3,074</b>	<b>2,674</b>	<b>2,674</b>
<b>TOTAL GRANTS-IN-AID</b>					<b>3,074</b>	<b>2,674</b>	<b>2,674</b>
<b>CAPITAL CONSTRUCTION</b>							
<b>Military Services</b>							
---	10	---	10	---	---	---	---
<b>---</b>	<b>10</b>	<b>---</b>	<b>10</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>Services to Veterans</b>							
---	18	---	18	4	---	---	---
<b>---</b>	<b>18</b>	<b>---</b>	<b>18</b>	<b>4</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>---</b>	<b>28</b>	<b>---</b>	<b>28</b>	<b>4</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>90,822</b>	<b>4,391</b>	<b>4,384</b>	<b>99,597</b>	<b>95,325</b>	<b>95,555</b>	<b>94,273</b>	<b>94,273</b>
<b>Total Appropriation, Department of Military and Veterans' Affairs</b>					<b>95,555</b>	<b>94,273</b>	<b>94,273</b>

# MILITARY AND VETERANS' AFFAIRS

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 14. MILITARY SERVICES

### OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train, and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve, and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state-of-the-art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to ensure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

### PROGRAM CLASSIFICATIONS

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order, and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management, and operation of the physical assets of the Department and its subordinate activities, including three veterans' memorial homes, 36 armories (32 housing National Guard units), buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training, and clerical services.

### EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>New Jersey National Guard Support Services</b>				
Armory use data (days) . . . . .	26,527	26,337	26,300	26,300
Military . . . . .	12,185	13,365	13,300	13,300
Other State agencies . . . . .	3,684	3,369	3,300	3,300
Private/Public . . . . .	10,658	9,603	9,600	9,600
Land management (acres) . . . . .	11,519	11,508	11,508	11,508
Authorized strength of Army National Guard . . . . .	6,095	6,150	6,150	6,150
Strength of Army National Guard, June 30 . . . . .	102%	100%	100%	100%
Authorized strength of Air National Guard . . . . .	2,284	2,284	2,284	2,286
Strength of Air National Guard, June 30 . . . . .	105%	105%	105%	107%
<b>Joint Training Center Management and Operations</b>				
Individuals Trained (Person Days)				
New Jersey National Guard Troops . . . . .	24,087	27,557	30,578	34,358
State Police officers in-service training . . . . .	14,544	22,035	12,998	12,998
State Police recruit training . . . . .	---	---	72,720	90,000
Criminal Justice . . . . .	6,077	6,146	5,059	4,128
Juvenile Justice Commission . . . . .	2,695	2,983	6,081	4,550
Department of Corrections . . . . .	6,609	26,849	39,510	37,780
ChalleNGe Youth Program . . . . .	45,180	37,659	41,274	41,964
All others . . . . .	164,000	185,000	175,000	175,000

# MILITARY AND VETERANS' AFFAIRS

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male minority .....	218	230	228	233
Male minority % .....	13.9%	14.8%	14.6%	15.1%
Female minority .....	714	732	734	734
Female minority % .....	45.6%	47.0%	46.9%	47.5%
Total .....	932	962	962	967
Total % .....	59.5%	61.2%	61.4%	62.6%
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	85	59	53	55
Federal .....	148	172	164	164
Total Positions .....	233	231	217	219
Filled Positions by Program Class				
New Jersey National Guard Support Services .....	180	179	169	169
Joint Training Center Management and Operations .....	6	6	6	6
Administration and Support Services .....	47	46	42	44
Total Positions .....	233	231	217	219

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
3,822	2,938	---	6,760	4,895				
228	1	-40	189	167	40	4,252	3,672	3,672
3,138	---	438	3,576	3,573	60	228	228	228
					99	3,792	3,740	3,740
<b>7,188</b>	<b>2,939</b>	<b>398</b>	<b>10,525</b>	<b>8,635</b>		<b>8,272<sup>(a)</sup></b>	<b>7,640</b>	<b>7,640</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
2,985	---	426	3,411	3,405				
2,985	---	426	3,411	3,405		3,903	3,701	3,701
569	---	1	570	556		603	603	603
682	---	720	1,402	1,402		735	735	735
1,046	---	-114	932	932		1,079	1,079	1,079
Special Purpose:								
---	165	-1,964	266	---	40	---	---	---
	2,065 <sup>R</sup>							
---	43	---	43	---	40	---	---	---
378	---	---	378	209	40	---	---	---
---	---	10	10	10	40	---	---	---
50	144	---	194	84	40	50	50	50
						430 <sup>S</sup>		

# MILITARY AND VETERANS' AFFAIRS

Orig. & (S)Supplemental	Year Ending June 30, 2011				Total Available Expended		Year Ending June 30, 2013							
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended				
<b><u>DIRECT STATE SERVICES</u></b>														
265	---	---	265	265										
1,152	520	---	1,672	814	New Jersey National Guard Challenge Youth Program	40	265	265	265					
52	---	---	52	52	Joint Federal-State Operations and Maintenance Contracts (State Share)	40	1,152	1,152	1,152					
9	2	1,319	1,330	906	Nursing Initiative	99	--- (c)	---	---					
					Additions, Improvements and Equipment		55	55	55					
<b><u>CAPITAL CONSTRUCTION</u></b>														
<b>Distribution by Fund and Program</b>														
---	10	---	10	---	Administration and Support Ser- vices	99	---	---	---					
---	<b>10</b>	---	<b>10</b>	---	<b>Total Capital Construction</b>		---	---	---					
<b>Distribution by Fund and Object</b>														
<b>Central Operations</b>														
---	3	---	3	---	Infrastructure Projects, Statewide	99	---	---	---					
---	7	---	7	---	World War II Memorial	99	---	---	---					
<b>7,188</b>	<b>2,949</b>	<b>398</b>	<b>10,535</b>	<b>8,635</b>	<b>Grand Total State Appropriation</b>		<b>8,272</b>	<b>7,640</b>	<b>7,640</b>					
<b><u>OTHER RELATED APPROPRIATIONS</u></b>														
<b>Federal Funds</b>														
49,247	11,032	---	60,279	26,628	New Jersey National Guard Support Services	40	50,799	34,309	34,309					
24,000	---	---	---	---	Administration and Support Services	99	24,041	38,000	38,000					
5,320 <sup>S</sup>	2,066	---	31,386	2,066	<b>Total Federal Funds</b>		<b>74,840</b>	<b>72,309</b>	<b>72,309</b>					
<b>78,567</b>	<b>13,098</b>	<b>---</b>	<b>91,665</b>	<b>28,694</b>	<b>All Other Funds</b>									
---	152	---	1,707	805	New Jersey National Guard Support Services	40	1,910	2,160	2,160					
---	50	---	---	---	Administration and Support Services	99	100	100	100					
---	480 <sup>R</sup>	---	530	181	<b>Total All Other Funds</b>		<b>2,010</b>	<b>2,260</b>	<b>2,260</b>					
<b>85,755</b>	<b>17,606</b>	<b>1,076</b>	<b>104,437</b>	<b>38,315</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>85,122</b>	<b>82,209</b>	<b>82,209</b>					

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for the Weapons of Mass Destruction Program has been distributed to applicable operating accounts.
- (c) The appropriation for the Nursing Initiative has been distributed to applicable operating accounts.

**Language Recommendations -- Direct State Services - General Fund**

- 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.
- 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 purpose.
- Receipts derived from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for New Jersey National Guard Support Services, funds received for Distance Learning Program use are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts derived from the sale of solar energy credits and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance of other energy program projects.



# MILITARY AND VETERANS' AFFAIRS

## 80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3610. VETERANS' PROGRAM SUPPORT

### OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey Department of Health and Senior Services.
4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans (RS 38:18-2), and certain disabled veterans (RS 38:18A-2).

### PROGRAM CLASSIFICATIONS

20. **Domiciliary and Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans' preference, tax exemptions and financial aid. Provides for the operation of 16 field offices as well as the identification and operation of programs to meet the specialized needs of the State's veteran population.

51. **Veterans Haven.** Provides temporary housing, counseling, and occupational training for homeless veterans to assist them in their transition back to society. This facility underwent a 20,000 square foot expansion that increased capacity by 44 residents, from 55 to 99. The expanded facility opened fully in October 2011. In addition to the expanded facility at Ancora, the State is planning to add another 50 beds during fiscal year 2013 to further address the critical needs of this State's homeless veterans.
70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General William C. Doyle Veterans Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans Cemetery in Newark, the Arlington Cemetery in Kearny, and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.
99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' memorial homes, including general management, purchasing, accounting, budgeting, personnel, payroll, and clerical services. It also comprises the planning, management, and operation of the physical assets of the Department and its subordinate activities including veterans' memorial homes, armories, buildings and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

### EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Veterans' Outreach and Assistance</b>				
Number of veterans served	125,000	137,500	151,250	151,250
Number of claims processed	20,000	22,000	24,000	24,000
VA special monetary benefits provided (in millions)	\$80	\$59	\$97	\$97
Veterans' Tuition Credit program participants	16	19	19	19
POW/MIA Tuition participants	---	1	1	1
Blind veterans receiving allowances	40	50	50	50
Paraplegic and hemiplegic veterans receiving allowances	243	252	270	270
Veterans' orphans receiving educational grants	1	1	1	1
Veterans transportation (trips)	26,407	25,107	28,500	28,500
Post-traumatic stress disorder counseling sessions	16,428	17,797	22,000	22,000
Veterans Haven residents	55	55	99	149
State approving agency				
Approved program sites	825	765	785	795
Program approving actions	2,600	3,119	2,600	2,200
Approving agency visits to program sites	340	313	350	365
Other activities	300	95	325	116
<b>Burial Services</b>				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity	171,070	171,070	171,070	215,000 (a)
Number of new interments	2,818	3,055	2,900	2,925
Total interments	47,442	50,497	53,397	56,322

# MILITARY AND VETERANS' AFFAIRS

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	97	94	98	130
Federal .....	4	4	4	4
Total Positions .....	101	98	102	134
Filled Positions by Program Class				
Veterans' Outreach and Assistance .....	52	52	47	51
Veterans Haven .....	15	13	22	51
Burial Services .....	34	33	33	32
Total Positions .....	101	98	102	134

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
3,406	617	-78	3,945	3,636	Veterans' Outreach and Assis- tance	50	3,806	3,806	3,806
968	---	474	1,442	1,440	Veterans Haven	51	968	1,368	1,368
2,304	526	-67	2,763	2,573	Burial Services	70	2,304	2,304	2,304
<b>6,678</b>	<b>1,143</b>	<b>329</b>	<b>8,150</b>	<b>7,649</b>	<b>Total Direct State Services</b>		<b>7,078<sup>(a)</sup></b>	<b>7,478</b>	<b>7,478</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
4,835	3	489	5,327	5,313	Salaries and Wages		5,085	5,340	5,340
4,835	3	489	5,327	5,313	<b>Total Personal Services</b>		<b>5,085</b>	<b>5,340</b>	<b>5,340</b>
500	16 <sup>R</sup>	-382	640	600	Materials and Supplies		500	556	556
287	1	428	716	715	Services Other Than Personal		287	369	369
93	---	95	188	187	Maintenance and Fixed Charges		93	100	100
Special Purpose:									
---	8	-553	64	---	Veterans' Outreach and Assis- tance	50	---	---	---
---	609 <sup>R</sup>	---	---	---	Payment of Military Leave Benefits <sup>(b)</sup>	50	150	150	150
150	---	128	278	107	Veterans' State Benefits Bureau	50	150	150	150
390	---	---	390	325	Maintenance for Memorials	50	390	390	390
423	---	-60	363	362	Honor Guard Support Services	70	423	423	423
---	---	184	184	40	Additions, Improvements and Equipment		---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
2,909	30	-80	2,859	2,746	Veterans' Outreach and Assis- tance	50	2,909	2,509	2,509
<b>2,909</b>	<b>30</b>	<b>-80</b>	<b>2,859</b>	<b>2,746</b>	<b>Total Grants-in-Aid</b>		<b>2,909</b>	<b>2,509</b>	<b>2,509</b>

# MILITARY AND VETERANS' AFFAIRS

Orig. & (S) Supplemental	Year Ending June 30, 2011				Total Available	Expended	Prog. Class.	2012		Year Ending June 30, 2013	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies						Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>											
<b>Distribution by Fund and Object</b>											
Grants:											
1,000	15	-230	785	785	Support Services for Returning Veterans	50	1,000	600	600		
8	4	---	12	2	Veterans' Tuition Credit Program	50	8	8	8		
1	---	---	1	---	POW/MIA Tuition Assistance	50	1	1	1		
2	11	---	13	---	Vietnam Veterans' Tuition Aid	50	2	2	2		
335	---	150	485	459	Veterans' Transportation	50	335	335	335		
3	---	---	3	---	Veterans' Orphan Fund - Education Grants	50	3	3	3		
40	---	---	40	29	Blind Veterans' Allowances	50	40	40	40		
220	---	---	220	178	Paraplegic and Hemiplegic Veterans' Allowance	50	220	220	220		
1,300	---	---	1,300	1,293	Post Traumatic Stress Disorder	50	1,300	1,300	1,300		
<b>CAPITAL CONSTRUCTION</b>											
<b>Distribution by Fund and Program</b>											
---	4	---	4	---	Veterans' Outreach and Assistance	50	---	---	---		
---	14	---	14	4	Burial Services	70	---	---	---		
---	<b>18</b>	---	<b>18</b>	<b>4</b>	<b>Total Capital Construction</b>		---	---	---		
<b>Distribution by Fund and Object</b>											
<b>Veterans' Program Support</b>											
---	4	---	4	---	Capital Improvements for Sheltering Homeless Veterans	50	---	---	---		
---	14	---	14	4	General Doyle Veterans' Memorial Cemetery Improvements	70	---	---	---		
<b>9,587</b>	<b>1,191</b>	<b>249</b>	<b>11,027</b>	<b>10,399</b>	<b>Grand Total State Appropriation</b>		<b>9,987</b>	<b>9,987</b>	<b>9,987</b>		
<b>OTHER RELATED APPROPRIATIONS</b>											
<b>Federal Funds</b>											
960	117	---	1,077	688	Veterans' Outreach and Assistance	50	960	764	764		
500 <sup>S</sup>	---	---	500	438	Veterans Haven	51	---	---	---		
7,000	52	---	7,052	52	Burial Services	70	7,504	7,000	7,000		
<b>8,460</b>	<b>169</b>	---	<b>8,629</b>	<b>1,178</b>	<b>Total Federal Funds</b>		<b>8,464</b>	<b>7,764</b>	<b>7,764</b>		
<b>All Other Funds</b>											
---	152	---	152	---	Veterans' Outreach and Assistance	50	681	1,174	1,174		
---	43 <sup>R</sup>	1	196	---	Veterans Haven	51	16	16	16		
---	61 <sup>R</sup>	---	62	20	Burial Services	70	500	500	500		
---	---	---	---	---	<b>Total All Other Funds</b>		<b>1,197</b>	<b>1,690</b>	<b>1,690</b>		
<b>18,047</b>	<b>1,617</b>	<b>250</b>	<b>19,914</b>	<b>11,597</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>19,648</b>	<b>19,441</b>	<b>19,441</b>		

### Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2011 expenditure data can be found in the Interdepartmental section of this document.

### Language Recommendations -- Direct State Services - General Fund

Funds collected by and on behalf of the Korean Veterans' Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial fees collected, and the unexpended program balances at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General William C. Doyle Veterans Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

# MILITARY AND VETERANS' AFFAIRS

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or in lieu of payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in 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.

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 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 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 Payment of Military Leave Benefits account.

From the amount hereinabove appropriated for the Support Services for Returning Veterans, such sums as may be required may be transferred to Veterans Outreach and Assistance--Direct State Services, Veterans Haven--Direct State Services and Veterans' Transportation--Grants-In-Aid, 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 Support Services for Returning Veterans account is appropriated for the Veterans Haven program.

## 80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C.30:6AA-1 et seq.). Eligibility requirements are honorable dis-

charge from last enlistment, and residence in the State for at least two years preceding date of application. There are 312 available hospital-infirmary beds for nursing care patients, which includes 40 beds for the Old Glory Dementia/Alzheimers wing.

### EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>OPERATING DATA</b>				
<b>Domiciliary and Treatment Services</b>				
Rated capacity .....	312	312	312	312
Average daily population .....	300	301	304	304
Ratio: Daily population/Total positions .....	0.8/1	0.8/1	0.8/1	0.8/1
Annual per capita .....	\$85,300	\$91,598	\$96,099	\$92,819
Daily per capita .....	\$233.70	\$250.95	\$263.28	\$254.30
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	370	382	378	378
Total Positions .....	370	382	378	378
Filled Positions by Program Class				
Domiciliary and Treatment Services .....	296	303	303	303
Administration and Support Services .....	74	79	75	75
Total Positions .....	370	382	378	378

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

# MILITARY AND VETERANS' AFFAIRS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
18,323	---	529	18,852	18,177				
					20	19,654	19,594	19,594
5,476	4	619	6,099	5,981	99	5,665	5,568	5,568
<b>23,799</b>	<b>4</b>	<b>1,148</b>	<b>24,951</b>	<b>24,158</b>		<b>25,319</b> <sup>(a)</sup>	<b>25,162</b>	<b>25,162</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
19,119								
91 <sup>S</sup>	---	1,232	20,442	19,768		21,202	21,045	21,045
<b>19,210</b>	<b>---</b>	<b>1,232</b>	<b>20,442</b>	<b>19,768</b>		<b>21,202</b>	<b>21,045</b>	<b>21,045</b>
2,207								
428 <sup>S</sup>	---	-275	2,360	2,358		2,207	2,207	2,207
1,536								
12 <sup>S</sup>	---	-12	1,536	1,535		1,536	1,536	1,536
260						260	260	260
114								
32 <sup>S</sup>	4	223	373	257		114	114	114
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
55	---	---	55	55	20	55	55	55
<b>55</b>	<b>---</b>	<b>---</b>	<b>55</b>	<b>55</b>		<b>55</b>	<b>55</b>	<b>55</b>
<b>Distribution by Fund and Object</b>								
Grants:								
55	---	---	55	55	20	55	55	55
<b>23,854</b>	<b>4</b>	<b>1,148</b>	<b>25,006</b>	<b>24,213</b>		<b>25,374</b>	<b>25,217</b>	<b>25,217</b>
<b><u>OTHER RELATED APPROPRIATIONS</u></b>								
<b>Federal Funds</b>								
2,700								
675 <sup>S</sup>	---	---	3,375	3,358	20	3,000	3,000	3,000
---	---	---	---	---	99	840	---	---
<b>3,375</b>	<b>---</b>	<b>---</b>	<b>3,375</b>	<b>3,358</b>		<b>3,840</b>	<b>3,000</b>	<b>3,000</b>
<b>27,229</b>	<b>4</b>	<b>1,148</b>	<b>28,381</b>	<b>27,571</b>		<b>29,214</b>	<b>28,217</b>	<b>28,217</b>

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

# MILITARY AND VETERANS' AFFAIRS

## 80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C.30:6AA-1 et seq.). There are 336 available hospital infirmary beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabi-

litation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the State for at least two years preceding date of application.

### EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>OPERATING DATA</b>				
<b>Domiciliary and Treatment Services</b>				
Rated capacity .....	336	336	336	336
Average daily population .....	321	324	326	330
Ratio: Daily population/Total positions .....	0.9/1	0.9/1	0.9/1	0.9/1
Annual per capita .....	\$82,978	\$84,691	\$86,825	\$82,718
Daily per capita .....	\$227.34	\$232.03	\$237.88	\$226.63
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	358	369	367	367
Total Positions .....	358	369	367	367
Filled Positions by Program Class				
Domiciliary and Treatment Services .....	297	307	308	308
Administration and Support Services .....	61	62	59	59
Total Positions .....	358	369	367	367

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
19,123	---	1,232	20,355	19,503				
					20	19,564	19,501	19,501
4,725	238	232	5,195	5,194				
					99	4,746	4,641	4,641
<u>23,848</u>	<u>238</u>	<u>1,464</u>	<u>25,550</u>	<u>24,697</u>		<u>24,310</u> (a)	<u>24,142</u>	<u>24,142</u>
<b>Distribution by Fund and Object</b>								
Personal Services:								
19,603								
91 S	---	1,626	21,320	21,319		21,162	20,994	20,994
<u>19,694</u>	<u>---</u>	<u>1,626</u>	<u>21,320</u>	<u>21,319</u>		<u>21,162</u>	<u>20,994</u>	<u>20,994</u>
1,588								
851 S	---	-961	1,478	1,478		1,588	1,588	1,588
<u>1,335</u>	<u>---</u>	<u>-42</u>	<u>1,305</u>	<u>1,304</u>		<u>1,335</u>	<u>1,335</u>	<u>1,335</u>
12 S	---	-10	174	174		184	184	184
184	---	-10	174	174		184	184	184
41								
143 S	238	851	1,273	422		41	41	41
						41	41	41

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
55	---	---	55	43	Domiciliary and Treatment Services	20	55	55
55	---	---	55	43	<b>Total Grants-in-Aid</b>		55	55
<b>Distribution by Fund and Object</b>								
Grants:								
55	---	---	55	43	Prescription Drug Program	20	55	55
23,903	238	1,464	25,605	24,740	<b>Grand Total State Appropriation</b>		24,365	24,197
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
2,700	---	---	2,700	2,700	Domiciliary and Treatment Services	20	3,100	3,100
---	---	---	---	---	Administration and Support Services	99	840	---
2,700	---	---	2,700	2,700	<b>Total Federal Funds</b>		3,940	3,100
26,603	238	1,464	28,305	27,440	<b>GRAND TOTAL ALL FUNDS</b>		28,305	27,297

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

**80. SPECIAL GOVERNMENT SERVICES**  
**83. SERVICES TO VETERANS**  
**3650. VINELAND VETERANS' MEMORIAL HOME**

Since 1900, this institution has provided nursing and domiciliary care for New Jersey veterans of every war and armed conflict, including the War of 1812 (C.30:6AA-1 et seq.). In fiscal 1982, all domiciliary care beds were converted to nursing care beds. The institution cares for those with chronic disabilities and for whom re-

habilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the State for at least two years preceding date of application. In fiscal 2006, the new 300 bed home was opened on the grounds of the previous facility.

**EVALUATION DATA**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>OPERATING DATA</b>				
<b>Domiciliary and Treatment Services</b>				
Rated capacity	300	300	300	300
Average daily population	290	290	295	295
Ratio: Daily population/Total positions	0.7/1	0.7/1	0.7/1	0.7/1
Annual per capita	\$96,655	\$103,062	\$105,414	\$101,464
Daily per capita	\$264.81	\$282.36	\$288.80	\$277.98
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	403	415	400	401
Total Positions	403	415	400	401
Filled Positions by Program Class				
Domiciliary and Treatment Services	316	327	315	316
Administration and Support Services	87	88	85	85
Total Positions	403	415	400	401

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

# MILITARY AND VETERANS' AFFAIRS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
20,566	---	1,075	21,641	21,585					
5,669	9	50	5,728	5,702	20	21,663	21,531	21,531	
<u>26,235</u>	<u>9</u>	<u>1,125</u>	<u>27,369</u>	<u>27,287</u>		<u>27,502</u> <sup>(a)</sup>	<u>27,177</u>	<u>27,177</u>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
21,098									
210 <sup>S</sup>	---	1,106	22,414	22,414		22,797	22,472	22,472	
<u>21,308</u>	<u>---</u>	<u>1,106</u>	<u>22,414</u>	<u>22,414</u>		<u>22,797</u>	<u>22,472</u>	<u>22,472</u>	
1,800									
193 <sup>S</sup>	---	-293	1,700	1,700		1,800	1,800	1,800	
<u>2,467</u>	<u>---</u>	<u>---</u>	<u>2,479</u>	<u>2,470</u>		<u>2,467</u>	<u>2,467</u>	<u>2,467</u>	
12 <sup>S</sup>	---	---	314	314		314	314	314	
314	---	---							
124									
17 <sup>S</sup>	9	312	462	389		124	124	124	
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
55	---	---	55	51	20	55	55	55	
<u>55</u>	<u>---</u>	<u>---</u>	<u>55</u>	<u>51</u>		<u>55</u>	<u>55</u>	<u>55</u>	
<b>Distribution by Fund and Object</b>									
Grants:									
55	---	---	55	51	20	55	55	55	
<u>26,290</u>	<u>9</u>	<u>1,125</u>	<u>27,424</u>	<u>27,338</u>		<u>27,557</u>	<u>27,232</u>	<u>27,232</u>	
<b><u>OTHER RELATED APPROPRIATIONS</u></b>									
<b>Federal Funds</b>									
2,600	---	---	2,600	2,550	20	2,700	2,700	2,700	
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>840</u>	<u>---</u>	<u>---</u>	
<u>2,600</u>	<u>---</u>	<u>---</u>	<u>2,600</u>	<u>2,550</u>		<u>3,540</u>	<u>2,700</u>	<u>2,700</u>	
<u>28,890</u>	<u>9</u>	<u>1,125</u>	<u>30,024</u>	<u>29,888</u>		<u>31,097</u>	<u>29,932</u>	<u>29,932</u>	

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

**Language Recommendations -- Direct State Services - General Fund**

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 residents.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, 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.



## **MILITARY AND VETERANS' AFFAIRS**

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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.

Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and the U.S. Department of Veterans Affairs at the end of the preceding fiscal year are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

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.

### **DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS**

#### **Language Recommendations -- Direct State Services - General Fund**

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

## DEPARTMENT OF STATE OVERVIEW

### **Mission**

The mission of the Department of State is to enhance the overall quality of life for New Jersey residents by advancing and supporting our state's economic vitality as well as cultural and historical programs and civic engagement.

### **Goals**

The Department of State, under the leadership of the Lieutenant Governor, works to advance and support New Jersey's economic vitality through comprehensive business attraction, retention and advocacy efforts coordinated by the newly developed Business Action Center (BAC). The Department also preserves New Jersey's heritage and historic record and contributes to the state's social development through public participation in cultural programs, quality of life initiatives and arts-related opportunities. It also supports volunteerism and community service; manages a robust travel and tourism marketing program that highlights New Jersey's distinct and varied cultural, historic, and natural attractions; and oversees primary and general elections statewide to ensure a fair, transparent, accurate and accessible voting process.

The Department also provides significant leadership and resources to State and local government for building and improving the infrastructure of public records administration. The Office of the Secretary of Higher Education and the Higher Education Student Assistance Authority are also housed within the Department. Additionally, the appropriations for the senior public institutions of higher education and the State Library, which are autonomous, are displayed in the Department of State's budget. Appropriations for other higher educational services are included in the Department of the Treasury budget.

### **Budget Highlights**

The Fiscal 2013 Budget for the Department of State, excluding Higher Education and the State Library, totals \$50.1 million, a decrease of \$1.6 million or 3.2 percent over the fiscal 2012 adjusted appropriation of \$51.7 million.

### **Business Action Center**

The Business Action Center (BAC) is a critical component of the larger New Jersey Partnership for Action, which also includes Choose New Jersey and the New Jersey Economic Development Authority (EDA). The BAC provides a "one-stop" shop for business that combines all economic development activities in one location, including business attraction, retention and advocacy services. The BAC is dedicated to helping new and existing businesses navigate the regulatory landscape across the State, including directing and supporting everything from licensing and business permits to various certification processes. The BAC includes a call center, where customer service representatives answer inquiries across a wide range of areas critical to the business community. The BAC's other primary functions include: facilitating the implementation of New Jersey's innovative and varied financial incentive programs; offering permitting and regulatory assistance in collaboration with the ongoing, bipartisan Red Tape Review Commission; advancing the state's global economic competitiveness; marketing New Jersey as the ideal place to live, work, and vacation; aiding businesses through site selection services; and coordinating and proposing statewide planning for smart and sustainable future growth. For more information, members of the business community may visit [www.newjerseybusiness.gov](http://www.newjerseybusiness.gov). In fiscal 2013, Direct State Services funding of \$4.1 million is recommended for the Business Action Center.

### **History**

The purpose of the New Jersey Historical Commission is to preserve our state's past while creating a living history of the Garden State for residents and visitors alike. To accomplish this goal, the 17-member Commission presents public programs, produces publications and media projects and provides curriculum material for students and teachers. The Commission also has a competitive grant program for museums, historical sites, and other non-profit and local government organizations, as well as for individual teachers and researchers. Overall, these grants contribute to the state's economy by promoting heritage tourism and are monitored by the Historical Commission. The total fiscal 2013 recommendation of \$3.0 million includes \$285,000 for Direct State Services and \$2.7 million in Grants-In-Aid funding for the New Jersey Historical Commission's competitive agency grants program, which is funded with revenue derived from the State hotel and motel occupancy fee.

### **Museum Services**

The New Jersey State Museum serves the lifelong educational needs of residents and visitors through its collections, exhibitions, programs, publications, and scholarship in science, history, and the arts. Within a broad context, the Museum explores the natural and cultural diversity of New Jersey, both past and present. The Museum serves students, families, individuals, and researchers. With its newly renovated facilities and presentation capabilities, the Museum is poised to provide all visitors with an enhanced opportunity to explore and learn about New Jersey in the years ahead.

### **Travel and Tourism**

In partnership with the travel industry and related stakeholders, the New Jersey Division of Travel and Tourism develops and promotes New Jersey as a single yet diverse travel destination to increase revenues, investments, and employment, in addition to contributing to the state's larger economic prosperity and quality of life. The fiscal 2013 recommendation for Travel and Tourism is \$9.0 million.

### **Culture and the Arts**

The goal of the New Jersey Cultural Trust is to ensure a stable and healthy cultural industry in New Jersey that is sustainable under fluid, uncertain economic conditions through the establishment of permanent endowments to non-profit arts, history, and humanities organizations. The Trust was created to match private dollars to State dollars on a one-to-one basis. It provides grants to qualified organizations for three purposes: building endowments, financing capital projects, and improving organizational and financial stability. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fees.

The mission of the New Jersey State Council on the Arts (NJSCA) is to improve the quality of life of New Jersey by helping the arts and arts-related entities statewide to flourish. The NJSCA has established a rigorous, competitive, and transparent program for the granting of funds appropriated by the State and federal governments to arts organizations, projects, and artists across New Jersey. Grant accountability is assured through grant contracts, reports, and financial audits. The Council fosters collaborations with other sectors such as education, tourism, and health care, through Arts Plan NJ – i.e., a blueprint for a better New Jersey through and for the arts; and promotes participation in the arts through important initiatives such as Discover Jersey Arts. Each year, grantees funded by the Council generate \$1.2 billion in economic impact, return \$41 million in state tax revenues, support 77,000 jobs and 17,000 businesses, and present 34,000 events serving 18 million people. The total fiscal 2013 recommendation of \$16.4 million includes \$397,000 for Direct State Services and \$16 million in Grants-In-Aid for competitively funded

Cultural Projects grants, which are funded with revenue derived from the State hotel and motel occupancy fee.

### **Office of the Secretary of State**

The Office of the Secretary of State develops and coordinates programs having statewide community impact. Many of these programs (the Martin Luther King Jr. Commemorative Commission, the Office of Faith-Based Initiatives, the Center for Hispanic Policy, Research and Development, Office of Volunteerism, et al.) are managed centrally through the Office of Programs to maximize efficiency and program effectiveness.

The fiscal 2013 Direct State Services recommendation for the Office of the Secretary of State is \$3.4 million, which will support the daily operations of the Office of the Secretary of State, and the Division of Programs.

Grants-in-Aid funding of \$3.0 million is recommended, including \$1.3 million for the Office of Programs, \$1.2 million for the Center for Hispanic Policy, Research and Development and \$500,000 for the Cultural Trust. The Office of Programs funding will support competitive grants that enable faith- and community-based organizations to undertake a variety of social service activities.

### **Division of Elections**

A total of \$7.6 million is recommended in 2013 for the Division of Elections: \$635,000 in Direct State Services funding is recommended for the Division's operations and \$7 million is recommended in State Aid. The \$7 million will reimburse counties for a portion of the cost of annual Election Day services of county Boards of Election.

### **Archives and Records Management**

The Division of Archives and Records Management (DARM) operates the State Archives, New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians, and record-keepers annually. The Fiscal 2013 Budget for the Division is recommended at \$824,000. In fiscal 2013, the State Records Storage Center, which is a secure, centralized, low-cost facility for storing up to 250,000 square-feet of semi-current State agency records, will be transferred to the Department of Treasury.

### **Higher Education**

Higher education in New Jersey has arrived at a decisive moment. Attention has been refocused on its importance and the impact it has on the economy -- nationally and in the State. But while the need for a highly skilled and trained workforce has never been greater, financial support for postsecondary education has declined. The fiscal 2013 budget changes this dynamic, providing increased support to the higher education community and the students attending these institutions.

Over the past two years New Jersey has begun taking the bold steps necessary to rejoin the national conversation on how to best educate students and meet the workforce needs of the State. In 2010, Governor Chris Christie appointed the Governor's Task Force on Higher Education, chaired by former Governor Tom Kean, to recommend changes to improve the overall quality and effectiveness of the State's higher education system. The Governor's Task Force completed its work in December 2010, submitting a list of 72 recommendations that are serving as a blueprint for reforms now under discussion.

New Jersey's system of higher education is committed to enabling all people to achieve their maximum potential, fostering democratic

principles, improving the quality of life and supporting the state's success in a global economy. By placing teaching and learning at the core of its mission, the higher education system in New Jersey prepares individuals for rewarding careers, fulfilling lives and life-long learning. Through research, colleges and universities enhance teaching and learning, increase knowledge, improve the human condition, and enhance the economy. Many institutions also provide community service by working with local schools and organizations, staging recreational and cultural events, and extending support and technical assistance to small businesses.

The Office of the Secretary of Higher Education has statewide responsibility for planning, policy development, advocacy, licensure, and the administration of several grant programs, including the Educational Opportunity Fund (EOF), which provides financial support and services to educationally and economically disadvantaged students. The New Jersey Presidents' Council advises the Secretary, reviews new academic programs and makes recommendations on regional alliances, the higher education budget and student aid levels. The governing boards of the public higher education institutions are accountable to the public for the fulfillment of each institution's unique mission, advancement of statewide goals and the effective management of the institutions. For further information about the State's Higher Education programs, please visit [www.state.nj.us/highereducation](http://www.state.nj.us/highereducation).

The fiscal 2013 recommendation for the Office of the Secretary of Higher Education is \$1.8 million for Direct State Services, and \$1.8 million in Grants-in-Aid. The State will provide increased support for EOF grants in fiscal 2013 with a recommendation of \$39.0 million.

The Higher Education Student Assistance Authority's (HESAA) mission is to help New Jersey students and their families identify opportunities to obtain a higher education and to assist them in financing the associated costs. HESAA administers most State and federal student financial aid programs in New Jersey. For further information on the Authority's programs, please visit [www.hesaa.org](http://www.hesaa.org).

The recommended funding for the Tuition Aid Grant (TAG) program in fiscal 2013 is \$325.0 million, which is a \$30.7 million increase from the fiscal 2012 level. Recommended funding for Part-Time TAG is \$10.4 million, which is an increase of \$749,000 over the fiscal 2012 adjusted appropriation. The fiscal 2013 recommended funding has decreased by \$2.6 million to \$13.8 million for the NJ Student Tuition Assistance Scholarship (NJ STARS) program as a result of a projected decrease in participation in the STARS I program and the recommended changes to the STARS II program.

For fiscal 2013, \$1 million is available for a new Governor's Urban Scholarship program to give students from economically disadvantaged areas in New Jersey the opportunity and resources they need to succeed.

### **The State Library of New Jersey**

The State Library, associated with Thomas A. Edison State College, collects and maintains library resources and provides information to State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school, and special libraries. This Budget maintains the Direct State Services funding at \$5.1 million and the State Aid funding at \$8 million.

**DEPARTMENT OF STATE**  
**SUMMARY OF APPROPRIATIONS BY FUND**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					<b>GENERAL FUND</b>			
29,945	2,670	139	32,754	29,168	Direct State Services	29,349	28,247	28,247
1,114,635	6,555	-324	1,120,866	1,087,847	Grants-In-Aid	1,104,829	1,299,717	1,133,263
15,005	---	---	15,005	14,537	State Aid	15,005	24,013	15,005
<b>1,159,585</b>	<b>9,225</b>	<b>-185</b>	<b>1,168,625</b>	<b>1,131,552</b>	<i>Total General Fund</i>	<b>1,149,183</b>	<b>1,351,977</b>	<b>1,176,515</b>
<b>1,159,585</b>	<b>9,225</b>	<b>-185</b>	<b>1,168,625</b>	<b>1,131,552</b>	<i>Total Appropriation, Department of State</i>	<b>1,149,183</b>	<b>1,351,977</b>	<b>1,176,515</b>

**SUMMARY OF APPROPRIATIONS BY PROGRAM**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Higher Educational Services</b>			
1,183	47	18	1,248	991	Office of the Secretary of Higher Education	1,215	1,756	1,756
656	---	---	656	656	Higher Education Student Assistance Authority	---	---	---
<b>1,839</b>	<b>47</b>	<b>18</b>	<b>1,904</b>	<b>1,647</b>	<i>Subtotal</i>	<b>1,215</b>	<b>1,756</b>	<b>1,756</b>
					<b>Cultural and Intellectual Development Services</b>			
397	275	200	872	596	Support of the Arts	397	397	397
2,234	1	-63	2,172	2,060	Museum Services	2,234	2,234	2,234
285	---	56	341	308	Development of Historical Resources	285	285	285
4,872	---	---	4,872	4,872	Library Services	5,194	5,194	5,194
9,000	---	---	9,000	8,922	Travel and Tourism	9,000	---	---
<b>16,788</b>	<b>276</b>	<b>193</b>	<b>17,257</b>	<b>16,758</b>	<i>Subtotal</i>	<b>17,110</b>	<b>8,110</b>	<b>8,110</b>
					<b>General Government Services</b>			
3,597	20	163	3,780	3,689	Office of the Secretary of State	3,376	3,376	3,376
4,652	---	-298	4,354	3,373	Business Action Center	4,546	4,096	4,096
---	---	---	---	---	New Jersey Sports and Exposition Authority	---	9,450	9,450
2,417	50	63	2,530	2,502	Records Management	2,467	824	824
652	2,277	---	2,929	1,199	Election Management and Coordination	635	635	635
<b>11,318</b>	<b>2,347</b>	<b>-72</b>	<b>13,593</b>	<b>10,763</b>	<i>Subtotal</i>	<b>11,024</b>	<b>18,381</b>	<b>18,381</b>
<b>29,945</b>	<b>2,670</b>	<b>139</b>	<b>32,754</b>	<b>29,168</b>	<i>Total Direct State Services - General Fund</i>	<b>29,349</b>	<b>28,247</b>	<b>28,247</b>
<b>29,945</b>	<b>2,670</b>	<b>139</b>	<b>32,754</b>	<b>29,168</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>29,349</b>	<b>28,247</b>	<b>28,247</b>
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Higher Educational Services</b>			
40,809	4	-18	40,795	40,786	Office of the Secretary of Higher Education	40,494	40,774	40,774
333,638	6,546	---	340,184	307,179	Higher Education Student Assistance Authority	326,077	354,231	354,231
241,018	---	---	241,018	241,018	Rutgers, The State University	240,618	244,993	240,618

**STATE**

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
21,742	---	---	21,742	21,742	Agricultural Experiment Station	21,742	22,742	21,742
169,993	---	---	169,993	169,993	University of Medicine and Dentistry of New Jersey	169,993	195,572	164,303
37,696	---	---	37,696	37,696	New Jersey Institute of Technology	37,696	43,487	37,696
1,821	---	---	1,821	1,821	Thomas A. Edison State College	1,821	7,921	1,821
46,351	---	---	46,351	46,351	Rowan University	49,123	60,262	54,813
26,056	---	---	26,056	26,056	New Jersey City University	26,056	36,814	26,056
32,837	---	---	32,837	32,837	Kean University	32,837	40,237	32,837
32,748	---	---	32,748	32,748	William Paterson University of New Jersey	32,748	36,348	32,748
38,613	---	---	38,613	38,613	Montclair State University	38,613	65,773	38,613
29,317	---	---	29,317	29,317	The College of New Jersey	29,317	72,944	29,317
16,130	---	---	16,130	16,130	Ramapo College of New Jersey	16,130	20,948	16,130
19,839	---	---	19,839	19,839	The Richard Stockton College of New Jersey	19,839	34,946	19,839
<b>1,088,608</b>	<b>6,550</b>	<b>-18</b>	<b>1,095,140</b>	<b>1,062,126</b>	<i>Subtotal</i>	<b>1,083,104</b>	<b>1,277,992</b>	<b>1,111,538</b>
<b>Cultural and Intellectual Development Services</b>								
20,302	5	-200	20,107	20,102	Support of the Arts	16,000	16,000	16,000
2,700	---	-56	2,644	2,644	Development of Historical Resources	2,700	2,700	2,700
<b>23,002</b>	<b>5</b>	<b>-256</b>	<b>22,751</b>	<b>22,746</b>	<i>Subtotal</i>	<b>18,700</b>	<b>18,700</b>	<b>18,700</b>
<b>General Government Services</b>								
3,025	---	-50	2,975	2,975	Office of the Secretary of State	3,025	3,025	3,025
<b>3,025</b>	<b>---</b>	<b>-50</b>	<b>2,975</b>	<b>2,975</b>	<i>Subtotal</i>	<b>3,025</b>	<b>3,025</b>	<b>3,025</b>
<b>1,114,635</b>	<b>6,555</b>	<b>-324</b>	<b>1,120,866</b>	<b>1,087,847</b>	<i>Total Grants-In-Aid - General Fund</i>	<b>1,104,829</b>	<b>1,299,717</b>	<b>1,133,263</b>
<b>1,114,635</b>	<b>6,555</b>	<b>-324</b>	<b>1,120,866</b>	<b>1,087,847</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>1,104,829</b>	<b>1,299,717</b>	<b>1,133,263</b>
<b>STATE AID - GENERAL FUND</b>								
<b>Cultural and Intellectual Development Services</b>								
7,975	---	---	7,975	7,975	Library Services	7,975	16,983	7,975
<b>7,975</b>	<b>---</b>	<b>---</b>	<b>7,975</b>	<b>7,975</b>	<i>Subtotal</i>	<b>7,975</b>	<b>16,983</b>	<b>7,975</b>
<b>General Government Services</b>								
7,030	---	---	7,030	6,562	Election Management and Coordination	7,030	7,030	7,030
<b>7,030</b>	<b>---</b>	<b>---</b>	<b>7,030</b>	<b>6,562</b>	<i>Subtotal</i>	<b>7,030</b>	<b>7,030</b>	<b>7,030</b>
<b>15,005</b>	<b>---</b>	<b>---</b>	<b>15,005</b>	<b>14,537</b>	<i>Total State Aid - General Fund</i>	<b>15,005</b>	<b>24,013</b>	<b>15,005</b>
<b>15,005</b>	<b>---</b>	<b>---</b>	<b>15,005</b>	<b>14,537</b>	<b>TOTAL STATE AID</b>	<b>15,005</b>	<b>24,013</b>	<b>15,005</b>
<b>1,159,585</b>	<b>9,225</b>	<b>-185</b>	<b>1,168,625</b>	<b>1,131,552</b>	<i>Total Appropriation, Department of State</i>	<b>1,149,183</b>	<b>1,351,977</b>	<b>1,176,515</b>

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**  
**36. HIGHER EDUCATIONAL SERVICES**

**OBJECTIVES**

1. To focus on improving access and outcomes for students from preschool to graduate school, and to enhance the economy through innovation, research and workforce development.
2. To increase degree attainment and postsecondary training opportunities, to increase access and identify support services needed for nontraditional students, and to help adults and the long-term unemployed and underemployed receive the education they need for high-demand, high-skill, high-wage jobs.
3. To collect, analyze and publish data that will enhance accountability, transparency and productivity, focusing on degree attainment, retention rates, and the success of remediation programs.
4. To analyze college readiness of new students, to report the cost of re-educating students who come to college ill-prepared to succeed, and to work with high schools and colleges to develop a sustainable plan to reduce these costs and improve degree attainment.
5. To create a communications plan to promote New Jersey institutions locally and nationally, to disseminate and promote research accomplishments to attract the best faculty and students, businesses and employers to New Jersey.

**PROGRAM CLASSIFICATIONS**

80. **Statewide Planning and Coordination for Higher Education.** The Office of the Secretary of Higher Education conducts research and coordinates statewide accountability measures of higher education performance. The Secretary implements policy and programs to enhance the capacity and competitiveness of New Jersey institutions, with the following goals: 1) increasing access to higher education for underserved communities and nontraditional students; 2) fostering diversity among college and university faculty; 3) improving linkages throughout the educational system, from pre-kindergarten through high school to higher education; 4) coordinating the transition between two- and four-year institutions.

The Office of the Secretary administers the Governor’s School of New Jersey, an intensive summer residential program for academically talented high school students who have completed their junior year.

Petitions for licensure of new degree-granting institutions are evaluated by the Office of the Secretary, which periodically reviews existing licenses and is a critical resource for regional and national accrediting agencies.

The federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) program is also administered by New Jersey’s Secretary of Higher Education. The program augments the State’s College Bound Program. New Jersey has been awarded \$23.9 million in federal funding to participate in the GEAR UP program over the next six years, and will receive an additional \$24 million in matching contributions by New Jersey institutions participating in the program.

The federal College Access Challenge Grant (CACG) programs are also administered by the Office of the Secretary of Higher Education. The CACG programs consist of these four programs: New Jersey’s Aim High Academy Initiative, Disengaged Adults Returning to College Grant Program, Dual Enrollment Incentive Grant Program, and the FAFSA Completion Grant Program.

81. **New Jersey Educational Opportunity Fund.** The New Jersey Educational Opportunity Fund (N.J.S.A.18A:71-28 et seq.) is also administered by the Office of the Secretary of Higher Education. Created in 1968, the Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate, and professional study at public and independent institutions of higher education in New Jersey. Opportunity Grants are awarded to students during the academic year to assist them in meeting college expenses such as fees, books, room, board, and transportation that are not covered by the State’s Tuition Aid Grants program. Summer program grants assist primarily incoming students who are making the transition to college. Through Supplementary Education Program Grants, EOF enables colleges and universities to provide a wide array of campus outreach and support services beyond those customarily offered. These critical support services, which promote a smooth transition to college-level work and help ensure that students persist and complete their degrees, include tutoring, counseling, supplemental instruction, and leadership development.

For more information, visit the Secretary of Higher Education’s website at <http://www.state.nj.us/highereducation>.

**EVALUATION DATA**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>PROGRAM DATA</b>				
<b>Statewide Planning and Coordination for Higher Education</b>				
Rutgers, The State University				
Undergraduate enrollment (FTE) .....	35,446	37,182	38,212	38,212
Graduate enrollment (FTE) .....	10,005	10,385	10,554	10,554
Total enrollment (FTE) .....	45,451	47,567	48,766	48,766
New Jersey Institute of Technology				
Undergraduate enrollment (FTE) .....	4,780	4,944	5,213	5,505
Graduate enrollment (FTE) .....	1,462	1,347	1,421	1,473
Total enrollment (FTE) .....	6,242	6,291	6,634	6,978

# STATE

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>State Colleges and Universities (a)</b>				
Undergraduate enrollment (FTE) .....	59,571	62,294	62,961	63,139
Graduate enrollment (FTE) .....	6,639	6,477	6,356	6,391
Total enrollment (FTE) .....	66,210	68,771	69,317	69,530
Average Tuition and Fees (b) .....	\$10,799	\$11,126	\$11,685	---
Average Total Cost of Attendance (b) .....	\$26,512	\$26,852	\$28,010	---
Average Third-Semester Retention Rate (c) .....	83.1%	82.4%	---	---
Average Six-Year Graduation Rate (c) .....	60.9%	60.2%	---	---
<b>Aid to County Colleges</b>				
County colleges aided .....	19	19	19	19
Student enrollment (FTE) .....	133,711	134,342	134,342	134,342
Average Tuition and Fees (b) .....	\$3,359	\$3,544	\$3,653	---
Average Total Cost of Attendance (b) .....	\$12,099	\$12,731	\$13,659	---
Average Third-Semester Retention Rate (c) .....	62.5%	61.5%	---	---
Average Three-Year Combined Graduation & Transfer Rates (c) .....	31.1%	41.2%	---	---
<b>Support to Independent Institutions</b>				
Independent colleges and universities aided .....	14	---	---	---
Student enrollment (FTE) .....	26,740	27,811	27,588	28,416
<b>Educational Opportunity Fund Programs</b>				
Colleges and universities participating .....	42	42	42	42
Public .....	29	29	29	29
Private .....	13	13	13	13
Total opportunity grants .....	19,055	17,917	17,863	17,863
Academic year - undergraduate .....	13,587	13,454	13,400	13,400
Graduate program .....	218	188	188	188
Summer program .....	5,250	4,275	4,275	4,275
Martin Luther King Physician /Dentist Scholarship .....	38	26	14	7
C. Clyde Ferguson Law Scholarship .....	39	20	10	---
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	2	2	2	2
Male Minority % .....	12.5	14.3	13.3	9.5
Female Minority .....	6	4	4	5
Female Minority % .....	37.5	28.6	26.7	23.8
Total Minority .....	8	6	6	7
Total Minority % .....	50.0	42.9	40.0	33.3
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	12	11	13	17
Federal .....	4	3	2	4
Total Positions .....	16	14	15	21
<b>Filled Positions by Program Class</b>				
Statewide Planning and Coordination for Higher Education ..	12	10	11	17
Educational Opportunity Fund Programs .....	4	4	4	4
Total Positions .....	16	14	15	21

## Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) Excludes Thomas A. Edison State College and the University of Medicine and Dentistry of New Jersey, since data for these institutions are not calculated on the basis of comparable FTEs.

(b) As reported to the Higher Education Student Assistance Authority.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
813	47	15	875	629	Statewide Planning and Coordination for Higher Education	80	835	1,376	1,376
370	---	3	373	362	Educational Opportunity Fund Programs	81	380	380	380
<u>1,183</u>	<u>47</u>	<u>18</u>	<u>1,248</u>	<u>991</u>	<b>Total Direct State Services</b>		<u>1,215</u> (a)	<u>1,756</u>	<u>1,756</u>
<b>Distribution by Fund and Object</b>									
Personal Services:									
1,099	---	-100	999	875	Salaries and Wages		1,131	1,568	1,568
<u>1,099</u>	<u>---</u>	<u>-100</u>	<u>999</u>	<u>875</u>	<b>Total Personal Services</b>		<u>1,131</u>	<u>1,568</u>	<u>1,568</u>
9	---	---	9	2	Materials and Supplies		9	9	9
63	---	33	96	95	Services Other Than Personal		63	117	117
12	---	---	12	4	Maintenance and Fixed Charges		12	12	12
Special Purpose:									
---	47	69	116	---	Commission on Higher Education State Match	80	---	---	---
---	---	16	16	15	Additions, Improvements and Equipment		---	50	50
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
1,900	4	-18	1,886	1,877	Statewide Planning and Coordination for Higher Education	80	1,800	1,800	1,800
38,909	---	---	38,909	38,909	Educational Opportunity Fund Programs	81	38,694	38,974	38,974
<u>40,809</u>	<u>4</u>	<u>-18</u>	<u>40,795</u>	<u>40,786</u>	<b>Total Grants-in-Aid</b>		<u>40,494</u>	<u>40,774</u>	<u>40,774</u>
<b>Distribution by Fund and Object</b>									
Grants:									
1,700	---	-1,674	26	21	College Bound	80	1,700	1,700	1,700
100	---	---	100	100	Governor's School	80	100	100	100
100	4	---	104	100	Minority Faculty Advancement Program	80	---	---	---
---	---	1,656	1,656	1,656	Commission on Higher Education State Match	80	---	---	---
25,519	---	---	25,519	25,519	Opportunity Program Grants	81	25,519	26,019	26,019
12,803	---	---	12,803	12,803	Supplementary Education Program Grants	81	12,803	12,803	12,803
452	---	---	452	452	Martin Luther King Physician-Dentist Scholarship Act of 1986	81	302	152	152
135	---	---	135	135	Ferguson Law Scholarships	81	70	---	---
<u>41,992</u>	<u>51</u>	<u>---</u>	<u>42,043</u>	<u>41,777</u>	<b>Grand Total State Appropriation</b>		<u>41,709</u>	<u>42,530</u>	<u>42,530</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
5,691	597	-400	5,888	4,628	Statewide Planning and Coordination for Higher Education	80	6,079	6,079	6,079
<u>5,691</u>	<u>597</u>	<u>-400</u>	<u>5,888</u>	<u>4,628</u>	<b>Total Federal Funds</b>		<u>6,079</u>	<u>6,079</u>	<u>6,079</u>



Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
---	125 13 <sup>R</sup>	---	138	86				
---	138	---	138	86	80	---	---	---
47,683	786	-400	48,069	46,491		47,788	48,609	48,609

OTHER RELATED APPROPRIATIONS

All Other Funds

Statewide Planning and Coordination for Higher Education

Total All Other Funds

GRAND TOTAL ALL FUNDS

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - General Fund

An amount not to exceed 5% of the total hereinabove appropriated for College Bound is available for transfer to Direct State Services for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Refunds from prior years to the College Bound Program are appropriated to that account.

Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY

OBJECTIVES

1. Provide students and families with the financial and informational resources for students to pursue their education beyond high school.
2. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
3. Determine eligibility for and provide efficient delivery of Tuition Aid Grants, scholarships and other State and federal student financial aid to qualifying New Jersey students.
4. Collect and service federal student loans on behalf of the U.S. Department of Education.
5. Issue bonds and borrow money to provide supplemental student loan assistance to New Jersey resident students and their families as well as to non-resident students attending New Jersey institutions through the New Jersey College Loans to Assist State Students (NJCLASS) program.
6. Administer the New Jersey Better Educational Savings Trust (NJBEST), the State's 529 College Savings Plan.
7. Serve as the lead state agency in providing policy leadership in the area of student financial aid.

Executive Director, Higher Education Student Assistance Authority (HESAA).

Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, (N.J.S.A.18A:71-41 et seq.), to all eligible New Jersey residents attending New Jersey postsecondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Award amounts vary depending on the institution attended, and award amounts decrease as a family's ability to pay increases. Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, and is maintained and administered based on responses to the Free Application for Federal Student Aid (FAFSA), as well as information HESAA collects directly from applicants. The TAG program is a broad-based State student assistance program, which coordinates with federal need-based student aid programs. As such, a TAG grant may be awarded in conjunction with a federal award, an Education Opportunity Fund (EOF) grant, and/or a State scholarship award.

The Part-Time TAG program for county college students supports eligible, qualified part-time students enrolled at county colleges. Part-time grant awards are pro-rated against the full-time grant awards. The Part-Time TAG for EOF Students program provides awards to students who are counseled to attend part time, due to special needs.

The Leveraging Educational Assistance Partnership (LEAP) program provided federal matching funds to supplement the TAG program. This program was funded nationally at \$64 million in the fiscal 2010 federal appropriations statute. New Jersey's fiscal year 2011 allocation was approximately \$2.022 million, of which \$1.167 million was Special Leveraging Educational Assistance Partnership (SLEAP) funding. This federal program was eliminated in fiscal year 2012; therefore, the funding is no longer available to fund the TAG table.

New Jersey Student Tuition Assistance Reward Scholarship (NJ STARS) is a merit-based scholarship which covers the cost of tuition not otherwise covered by other State and/or

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) is charged with the development of student assistance policy as well as administering the delivery of the State's Tuition Aid Grants programs (TAG), the New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) programs and all other State scholarship programs, the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program), issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS), and administration of the State's 529 college savings plan (NJBEST). Student Assistance Programs include all student financial assistance programs for eligible residents of the state that are administered under the

federal grants and scholarships, at one of New Jersey's 19 community colleges for eligible New Jersey high school students. The NJ STARS II scholarship, which has been revised for fiscal 2013 for all new participants, will provide eligible NJ STARS I recipients who graduate from a county college, meet the GPA requirement, and enroll at any New Jersey 4-year college or university with an annual award of \$2,500, paid entirely by the State. This is a change from the current program, in which NJ STARS II students at public 4-year colleges and universities receive a scholarship of \$3,000 or \$3,500 per semester, depending on GPA, paid 50% by the State and 50% by the 4-year public institution. Returning NJ STARS II students will continue to receive an average award of \$6,500, paid half by the state and half by the senior public college in fiscal year 2013.

New Jersey World Trade Center Scholarships for the costs of undergraduate education may be awarded to dependent children or spouses of New Jersey residents who were killed or are presumed dead as a result of the September 11 terrorist attacks. In addition, the program funds the dependent children and spouses of those who died as a result of injuries received in the attacks or had direct contact with the attack sites and who died as a result of illness caused by exposure to the attack sites. Scholarship awards of \$5,000 are available for full-time study in degree-granting programs in or out of state.

A phase-out of Survivor Tuition Benefits, Coordinated Garden State Scholarship Program, Teaching Fellows Program and Social Services Student Loan Redemption Program started in fiscal year 2011 by closing the programs to any new participants. The Veterinary Medicine Education Program began a four-year phase-out in fiscal year 2010.

The New Jersey Better Educational Savings Trust (NJBEST), a 529 college savings program, helps families finance the cost

of higher education. Interest earned on NJBEST college savings is New Jersey and federally tax exempt. In addition, a student who saves the minimum required amounts through NJBEST and attends college in New Jersey is awarded up to a \$1,500 one-time scholarship.

The New Jersey College Loans to Assist State Students (NJCLASS) loan program, (N.J.S.A.18A:72-34 et seq.), supplements aid available for New Jersey undergraduate and graduate students and out-of-state students attending a New Jersey institution. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of tax-exempt bonds issued by HESAA. HESAA reviews all applications to determine the applicants' ability to repay loans and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. There is no restriction on family income. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

As of July 1, 2010, HESAA is no longer responsible for guaranteeing new loans under the Family Education Loan Program (FFELP). HESAA is still responsible for an array of loan-related services on behalf of the federal government, including providing public information regarding federal loan programs, other federal student assistance programs, loan default prevention, primary insurance on student loan defaults for the lending community, location and pursuit of defaulters, and collection and remission of defaulted loan repayment amounts from borrowers to the federal government. HESAA administers federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or other qualified lenders to qualified persons to assist them in meeting the cost of postsecondary education.

#### EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Student Assistance Programs</b>				
Veterinary Medical Education Program				
Veterinary Medical Education Program (Value) (a) . . . . .	\$424,000	\$121,799	\$138,000	\$51,000
Student enrollment . . . . .	42	20	16	6
Schools with contracts . . . . .	7	3	3	3
Teaching Fellows Program - Cumulative Loans in Redemption . . . . .	26	23	21	17
Teaching Fellows Program (Value) . . . . .	\$47,464	\$72,889	\$81,171	\$58,903
Coordinated Garden State Scholarship Programs (b) . . . . .	7,435	5,654	3,564	1,753
Coordinated Garden State Scholarship Programs (Value) . . . . .	\$6,912,317	\$5,038,122	\$3,315,000	\$1,630,000
Edward J. Bloustein Distinguished Scholars (b) . . . . .	5,224	3,936	2,545	1,257
Edward J. Bloustein Distinguished Scholars (Value) . . . . .	\$4,857,576	\$3,545,974	\$2,367,000	\$1,169,000
Urban Scholars (c) . . . . .	2,211	1,718	1,019	496
Urban Scholars (Value) . . . . .	\$2,054,741	\$1,492,148	\$948,000	\$461,000
World Trade Center Scholarship Program (a) (c) . . . . .	72	71	75	75
World Trade Center Scholarship Program (Value) . . . . .	\$368,939	\$284,972	\$327,000	\$327,000
Dana Christmas Scholarship for Heroism . . . . .	---	4	4	4
Dana Christmas Scholarship for Heroism (Value) (d) . . . . .	---	\$40,000	\$40,000	\$40,000
Outstanding Scholars Recruitment Program Renewal Awards	4	---	---	---
Outstanding Scholars Recruitment Program (Value) (e) . . . . .	\$11,225	---	---	---
Survivor Tuition Benefits (b) . . . . .	12	9	8	8
Survivor Tuition Benefits (Value) . . . . .	\$50,000	\$52,641	\$38,000	\$38,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (b) . . . . .	503	508	700	700

**STATE**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>Part-Time Tuition Aid Grants for Educational</b>				
Opportunity Fund Students (Value) .....	\$493,997	\$425,490	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (b) .....	12,650	10,495	10,502	11,267
Part-Time Tuition Aid Grants for County Colleges (Value) ..	\$9,004,019	\$6,659,976	\$9,611,000	\$10,360,000
Tuition Aid Grants (b) (f) .....	62,218	61,437	62,824	63,324
Tuition Aid Grants (Value) .....	\$311,676,684	\$282,498,000	\$300,757,000	\$331,601,000
County Colleges .....	22,090	19,982	20,374	20,538
County Colleges (Value) .....	\$46,460,718	\$37,531,000	\$39,783,000	\$42,531,000
State Colleges .....	15,692	16,331	16,468	16,600
State Colleges (Value) .....	\$81,117,524	\$75,144,000	\$77,931,000	\$84,205,000
Rutgers/NJIT/UMDNJ .....	12,114	12,552	12,669	12,769
Rutgers/NJIT/UMDNJ (Value) .....	\$86,222,114	\$79,858,000	\$82,710,000	\$90,676,000
Non-Public .....	12,322	12,572	13,313	13,417
Non-Public (Value) .....	\$97,876,328	\$89,965,000	\$100,333,000	\$114,189,000
<b>New Jersey Student Tuition Assistance Reward Scholarship</b>				
(NJSTARS I & II) .....	5,562	4,750	4,650	4,321
<b>New Jersey Student Tuition Assistance Reward Scholarship</b>				
(NJSTARS I & II) (Value) .....	\$17,085,306	\$13,066,396	\$15,803,673	\$13,849,000
NJSTARS I .....	3,559	2,598	2,585	2,156
NJSTARS I (Value) .....	\$11,052,629	\$7,314,546	\$9,298,923	\$7,806,000
NJSTARS II .....	2,003	2,152	2,065	2,165
NJSTARS II (Value) .....	\$6,032,677	\$5,751,850	\$6,504,750	\$6,043,000
Social Services Student Loan Redemption Program .....	864	654	195	86
Social Services Student Loan Redemption Program (Value) ..	\$1,619,525	\$542,561	\$804,437	\$467,744
Total awards - All programs (g) .....	87,953	82,420	81,627	80,752
Total awards - All programs (Value) .....	\$345,108,490	\$307,640,107	\$329,891,673	\$357,845,000
Law Enforcement Officers' Memorial Scholarship .....	6	5	5	5
Law Enforcement Officers' Memorial Scholarship (Value) ..	\$152,514	\$118,600	\$119,773	\$126,000
NJBEST Program - Participants .....	239,475	257,279	275,083	292,887
NJBEST Program - Funds Invested as of June 30 .....	\$2,337,686,859	\$3,023,941,537	\$3,503,941,537	\$3,980,941,000
NJBEST Scholarships Awarded .....	378	484	580	675
NJBEST Scholarships Awarded (Value) .....	\$293,750	\$413,000	\$475,000	\$625,000
<b>Guaranteed Student Loan Program</b>				
Loans outstanding--June 30 .....	678,445	411,865	360,965	310,065
Loans outstanding--June 30 (Value) .....	\$2,146,899,056	\$1,325,148,445	\$1,177,100,157	\$1,029,051,869
<b>Parent Loans for Undergraduate Students</b>				
Loans Outstanding--June 30 .....	58,106	22,723	19,067	15,411
Loans Outstanding--June 30 (Value) .....	\$314,764,241	\$194,645,291	\$168,168,459	\$141,691,627
<b>Consolidated Loans</b>				
Loans Outstanding--June 30 .....	98,427	60,148	56,688	53,228
Loans Outstanding--June 30 (Value) .....	\$1,460,011,066	\$1,413,914,256	\$1,347,557,796	\$1,281,201,336
<b>New Jersey College Loans to Assist State Students</b>				
<b>(NJCLASS)</b>				
Loans Outstanding--June 30 .....	140,314	147,647	172,964	196,399
Loans Outstanding--June 30 (Value) .....	\$1,655,713,542	\$1,871,314,554	\$2,192,184,554	\$2,513,054,554

**PERSONNEL DATA**

**Affirmative Action Data**

Male Minority .....	18	17	13	13
Male Minority % .....	10.3	10.5	8.6	8.1
Female Minority .....	40	39	36	36
Female Minority % .....	23.0	24.1	23.6	22.5
Total Minority .....	58	56	49	49
Total Minority % .....	33.3	34.6	32.2	30.6

**Position Data**

**Filled Positions by Funding Source**

State Supported (h) .....	16	14	---	---
Federal .....	149	141	142	147
All Other .....	9	9	10	13
Total Positions .....	174	164	152	160

Filled Positions by Program Class	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Student Assistance Programs .....	174	164	152	160
Total Positions .....	174	164	152	160

**Notes:**

- Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.
- (a) Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal years 2010, 2011, and 2012.
  - (b) Student Assistance Programs expenditure and award recipients data for fiscal years 2010 and 2011 represent actual counts as of September 2011. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
  - (c) Private donations as well as State appropriations contribute to the scholarship fund.
  - (d) Private donations were used to fund the Dana Christmas Scholarship for Heroism.
  - (e) Prior year carryforward used to pay expenditures in fiscal year 2010, the final year of this program.
  - (f) Includes funds received under the federal Leveraging Educational Assistance Partnership (LEAP) program in fiscal year 2010 and fiscal year 2011.
  - (g) Totals include all programs, with the exception of Veterinary Medical Education Program, Teaching Fellows Program, Law Enforcement Officers' Memorial Scholarship, Social Service Loan Redemption Program, NJBEST Program, Guaranteed Student Loan Program, Parent Loans for Undergraduate Students, Consolidated Loans, and New Jersey College Loans to Assist State Students (NJCLASS); students may be counted more than once if they are receiving aid from more than one program. Part-Time Tuition Aid Grants for Educational Opportunity Fund Students program data is included in Full-Time Tuition Aid Grants program data.
  - (h) State Supported positions have been shifted to Federal and All Other positions in fiscal year 2012.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2011			Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies						Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
656	---	---	656	656	Student Assistance Programs	45	---	---	---
<b>656</b>	<b>---</b>	<b>---</b>	<b>656</b>	<b>656</b>	<b>Total Direct State Services</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
656	---	---	656	656	Salaries and Wages		---	---	---
656	---	---	656	656	Total Personal Services		---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
333,638	6,546	---	340,184	307,179	Student Assistance Programs	45	326,077	354,231	354,231
<b>333,638</b>	<b>6,546</b>	<b>---</b>	<b>340,184</b>	<b>307,179</b>	<b>Total Grants-in-Aid</b>		<b>326,077</b>	<b>354,231</b>	<b>354,231</b>
<b>Distribution by Fund and Object</b>									
Grants:									
170	---	---	170	122	Veterinary Medicine Education Program	45	138	51	51
294,298	2,131	---	296,429	280,871	Tuition Aid Grants	45	294,298	325,043	325,043
9,611	657	---	10,268	6,667	Part-Time Tuition Aid Grants for County Colleges	45	9,611	10,360	10,360
38	---	43	81	53	Survivor Tuition Benefits	45	38	38	38
5,352	213	-25	5,540	5,056	Coordinated Garden State Scholarship Programs (a)	45	3,315	1,630	1,630
558	212	---	770	425	Part-Time Tuition Aid Grants -- EOF Students	45	558	558	558
70	44	61	175	170	Teaching Fellows Program	45	---	---	---
---	---	---	---	---	Governor's Urban Scholarship Program	45	---	1,000	1,000

**STATE**

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
---	101	---	101	---				
	67							
202	5 <sup>R</sup>	---	274	200				
21,139	2,339	---	23,478	13,072				
700	777	-79	1,398	543				
1,500	---	---	1,500	---				
<b>334,294</b>	<b>6,546</b>	<b>---</b>	<b>340,840</b>	<b>307,835</b>				
<b>Grand Total State Appropriation</b>						<b>326,077</b>	<b>354,231</b>	<b>354,231</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
19,064								
1,502 <sup>S</sup>	-204	400	20,762	18,923				
<b>20,566</b>	<b>-204</b>	<b>400</b>	<b>20,762</b>	<b>18,923</b>				
<b>Total Federal Funds</b>						<b>14,198</b>	<b>14,854</b>	<b>14,854</b>
<b>All Other Funds</b>								
---	1,726	---	14,083	11,887				
	12,357 <sup>R</sup>							
---	14,083	---	14,083	11,887				
<b>354,860</b>	<b>20,425</b>	<b>400</b>	<b>375,685</b>	<b>338,645</b>				
<b>GRAND TOTAL ALL FUNDS</b>						<b>354,642</b>	<b>383,908</b>	<b>383,908</b>

**Notes -- Grants-In-Aid - General Fund**

(a) Includes Garden State Scholarship, Edward J. Bloustein Distinguished Scholars, and Urban Scholars programs.

**Language Recommendations -- Direct State Services - General Fund**

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.

**Language Recommendations -- Grants-In-Aid - General Fund**

The unexpended balances at the end of the preceding fiscal year in Student Assistance Programs are appropriated to such programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the sums provided hereinabove in Student Assistance Programs shall be available for payment of liabilities applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, funds hereinabove appropriated for Survivor Tuition Benefits, Coordinated Garden State Scholarship Program, Teaching Fellows Program, and Social Services Student Loan Redemption Program shall only be used to fund awards to students who have received awards in the same program prior to fiscal year 2011.

Notwithstanding the provisions of N.J.S.18A:71B-47 through N.J.S.18A:71B-49, or any other law or regulation to the contrary, the amounts hereinabove appropriated to the Higher Education Student Assistance Authority are subject to the following condition: commencing on or after July 1, 2007, any newly-admitted student attending a school of veterinary medicine in a reserved space for New Jersey residents through contractual agreements between the Higher Education Student Assistance Authority and participating out-of-State schools of veterinary medicine shall be required, through a contract with the Higher Education Student Assistance Authority, upon graduation to practice veterinary medicine in New Jersey for a period of one year for each year of contract funding provided on their behalf. Such service requirement must commence within one year of completion of the recipient's veterinary education, including American Veterinary Medical Association-approved internships or residencies. If such service requirement is not met, in part or in full, after documented best efforts to find a position, said recipient must refund to the Higher Education Student Assistance Authority that portion of the amounts expended for the recipient's contract seat that is not offset by practicing in New Jersey.

The amount hereinabove appropriated for the Veterinary Medicine Education Program shall not be expended for any student not attending a school of veterinary medicine prior to July 1, 2010 in a reserved space for New Jersey residents through contractual agreements between the Higher Education Student Assistance Authority and participating out-of-State schools of veterinary medicine.

Notwithstanding the provisions of any law or regulation to the contrary, the Higher Education Student Assistance Authority shall provide to students enrolled in public institutions of higher education who are eligible for maximum awards under the Tuition Aid Grant program an award amount which shall not exceed the in-State undergraduate 2010-2011 tuition rate for the institution with comparable awards provided to students eligible for maximum awards enrolled at nonpublic institutions. All other award amounts provided under the Tuition Aid Grant program shall not exceed the in-State undergraduate tuitions in effect at institutions in academic year 2008-2009. The unexpended balances reappropriated to the Tuition Aid Grant account shall be available to fund increases in the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

Notwithstanding the provisions of any law or regulation to the contrary, participation in the Tuition Aid Grant program hereinabove appropriated shall be limited to those institutions that had previously participated in the Tuition Aid Grant program, or had applied in writing to the Higher Education Student Assistance Authority to participate in the Tuition Aid Grant program prior to September 1, 2009 and met all eligibility requirements prior to September 1, 2009.

In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated such sums as are required to cover the costs of increases in the number of applicants qualifying for full-time Tuition Aid Grant awards or to fund shifts in the distribution of awards that result in an increase in total program costs, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Part-Time Tuition Aid Grants for County Colleges shall be used to provide funds for tuition aid grants for eligible, qualified part-time students enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition aid grants shall be used to pay the tuition at a county college established pursuant to N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined by the Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated against the full-time grant award for the applicable institutional sector established pursuant to N.J.S.18A:71B-21 as follows: an eligible student enrolled with six to eight credits shall receive one-half of the value of a full-time award and an eligible student enrolled with nine to eleven credits shall receive three-quarters of a full-time award. Students shall apply first for all other forms of federal student assistance grants and scholarships; student eligibility for the Tuition Aid Grant program for part-time enrollment at a community college shall in other respects be determined by the authority in accordance with the criteria established pursuant to N.J.S.18A:71B-20, other than the criterion for full-time enrollment.

The unexpended balances reappropriated to the Part-Time Tuition Aid Grants for County Colleges account shall be available to fund increases in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

Receipts derived from voluntary contributions by taxpayers on New Jersey State gross income tax returns for the New Jersey World Trade Center Scholarship Fund are appropriated for the purpose of providing scholarships for eligible recipients as defined in N.J.S.18A:71B-23, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.2005, c.359 (C.18A:71B-86.1 et seq.), as amended by P.L.2008, c.124, or any law or regulation to the contrary, the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships to fund the NJ STARS II scholarship program are subject to the following conditions: (1) the amount of the award to qualifying NJ STARS I graduates who have not previously received a NJ STARS II award and attend any New Jersey four-year college or university that participates in the Tuition Aid Grant Program shall be \$1,250 per semester, to be paid for completely by the State appropriation, thereby suspending the obligation of the public institutions of higher education to fund their share of the cost of the scholarships as set forth in P.L.2005, c.359, as amended by P.L.2008, c.124, for this fiscal year; and (2) students who received NJ STARS II funds during the 2011-2012 academic year, students who were considered "non-funded" due to other Federal and/or State grants and scholarships received during the 2011-2012 academic year, and students who were on an approved leave of absence during the 2011-2012 academic year, shall receive awards during the 2012-2013 academic year as specified in section 4 of P.L.2005, c.359 (C.18A:71B-86.4), as amended by P.L. 2008, c.124, provided however, that no such student shall receive an award in excess of \$1,250 per semester beyond the 2012-2013 academic year.

Notwithstanding the provisions of subsection b. of section 5 of P.L.2004, c.59 (C.18A:71B-85) none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships shall be used to fund summer semester NJ STARS scholarship awards.

Notwithstanding the provisions of section 5 of P.L. 2004, c.59 (C.18A:71B-85), none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships shall be used to cover the cost of fees for eligible students who graduated from high school in 2010 or in years thereafter.

### 30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

#### 36. HIGHER EDUCATIONAL SERVICES

##### 2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through 12 senior public institutions of higher education: three research universities; seven comprehensive colleges and universities; and two baccalaureate colleges. Each of these institutions maintains its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. The senior public institutions retain all tuition, fees, grants, and any other revenues earned by the institution.

#### OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences, and career fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences, and professions.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences, and professional fields by professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources, such as concerts, performances, lectures, and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social, and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure, and well-maintained.

#### PROGRAM CLASSIFICATIONS

82. **General Institutional Operations.** Encompasses all operations of the senior public colleges and universities, including instruction, research, extension and public service, auxiliary services, academic support, student services, institutional support, and operations and maintenance of physical plant.

Instruction includes all support for academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, State, and local governments, foundations, corporations, and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain, and improve professional competence in a wide variety of fields. Other outreach programs make the

The operational totals reflect the institutions' overall budgets, including auxiliary operations as well as tuition, fees, federal funds, and other revenues, while the Total State Appropriation reflects the net State support provided to the institutions, excluding State-funded fringe benefits, auxiliary operations, and all revenues.

institutions' resources available to their communities, the region, and the state.

Academic support provides the books, periodicals, documents, audio-visual materials, and other information that may be required by students and faculty in connection with their learning, teaching, and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement, and counseling. This category also encompasses admissions, registration, and student records.

Institutional support comprises all administrative activities of the institution. Under the direction of an institution's governing board and president, executive leadership and management are provided to meet the institution's educational, research, public service, and administrative objectives. General support services include computer services, personnel management, and financial management for all educational, service, and administrative units within the institution.

Physical plant and support services staff are responsible for the overall security of the institution and for the planning, management, and operation of its physical assets, including utilities, buildings, grounds, and equipment.

General Services Income is derived from tuition and fees collected from both undergraduate and graduate students.

Auxiliary Funds Income is derived from fees charged for auxiliary services provided to students, faculty and staff, such as housing, dining facilities, book stores, and recreational facilities. These fees are directly related to, although not necessarily equal to, the cost of the services. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Special Funds Income is composed of ancillary activities of an institution. These may include, but are not limited to, continuing education, research grants, fellowships, and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The amount displayed in the Appropriations Data represents the total fringe benefits allocation for the institutions' State-funded employees.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**  
**36. HIGHER EDUCATIONAL SERVICES**  
**2410. RUTGERS, THE STATE UNIVERSITY**

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (N.J.S.A.18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of the President of the Corporation, serving as an ex-officio non-voting member, and 11 voting members, six of whom are appointed by the Governor of the State with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The State is responsible for the establishment of general policy and for the coordination and general oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction in over 100 major fields of

study to approximately 110,000 full- and part-time students enrolled annually in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on- and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, the State and federal governments, and philanthropic organizations, as well as financing from the University's funds.

Extension work, designed to take the University's teaching function directly to the people of the state, is the institution's third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

**EVALUATION DATA**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total (a) .....	53,986	56,097	57,374	57,374
Enrollment total (Weighted) (b) .....	45,451	47,567	48,766	48,766
Undergraduate total .....	40,110	41,780	42,809	42,809
Undergraduate total (Weighted) (b) .....	35,446	37,182	38,212	38,212
Full-time .....	36,098	37,633	38,769	38,769
Full-time (Weighted) (b) .....	33,849	35,533	36,606	36,606
Part-time .....	4,012	4,147	4,040	4,040
Part-time (Weighted) (b) .....	1,597	1,649	1,606	1,606
Graduate total .....	13,876	14,317	14,565	14,565
Graduate total (Weighted) (b) .....	10,005	10,385	10,554	10,554
Full-time .....	7,048	7,505	7,908	7,908
Full-time (Weighted) (b) .....	5,146	5,301	5,586	5,586
Part-time .....	6,828	6,812	6,657	6,657
Part-time (Weighted) (b) .....	4,859	5,084	4,968	4,968
Summer session total (c) .....	21,424	22,039	21,663	21,663
Degree programs offered .....	461	467	471	474
Courses offered .....	7,429	7,500	7,700	7,700
Degrees Granted				
Bachelors .....	8,282	8,663	8,750	8,750
Masters .....	2,776	2,993	3,200	3,200
Doctors .....	1,267	1,226	1,230	1,230
Ratio: Student/faculty (d) .....	18.52/1	18.84/1	18.56/1	18.56/1
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students .....	5,983	6,642	6,688	---
Average SAT Score - Math .....	614	609	613	---
Average SAT Score - Verbal .....	577	571	571	---
Average SAT Score - Total .....	1191	1180	1184	---
Outcomes Data (e)				
Third-Semester Retention Rates .....	88.9%	88.8%	---	---
Six-Year Graduation Rates .....	69.2%	73.9%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f) .....	\$26,712	\$27,368	\$27,785	---
Full-Time Undergraduate Tuition - State Residents .....	\$9,546	\$9,926	\$10,104	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$20,178	\$21,682	\$22,766	---
Full-Time Undergraduate Fees .....	\$2,340	\$2,634	\$2,651	---



	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction	\$405,624,000	\$455,096,000	\$469,982,000	---
Separately Budgeted Research	\$27,690,000	\$18,853,000	\$13,422,000	---
Extension and Public Service	\$5,175,000	\$4,963,000	\$6,385,000	---
Academic Support	\$30,335,000	\$30,056,000	\$30,516,000	---
Student Services	\$118,079,000	\$125,486,000	\$119,360,000	---
Institutional Support	\$187,140,000	\$165,810,000	\$181,439,000	---
Physical Plant and Support Services	\$149,321,000	\$169,114,000	\$143,276,000	---
Special Purpose Appropriations				
Camden Law School Clinical Legal Programs for the Poor	\$200,000	\$200,000	---	---
Newark Law School Clinical Legal Programs for the Poor	\$200,000	\$200,000	---	---
Tomato Technology Transfer Program	\$105,000	---	---	---
Haskin Shellfish Research Laboratory	\$95,000	---	---	---
In Lieu of Tax Payments to New Brunswick	\$700,000	---	---	---
Civic Square Project - Debt Service	\$740,000	---	---	---
Masters in Government Accounting	\$180,000	---	---	---
Walter Rand Institute for Public Affairs	\$75,000	---	---	---
Athletic Facilities	\$500,000	---	---	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions	6,678	6,678	6,361	6,361
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**Notes:**

- (a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Summer session enrollments not included in total enrollments.
- (d) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students. fiscal year 10 ratio has been revised to reflect an updated methodology of calculating this ratio.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies based on the School of Arts and Sciences rates.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2011			Total Available	Total Expended	2012 Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
1,877,620	153,830	---	2,031,450	2,031,450					
<b>1,877,620</b>	<b>153,830</b>	<b>---</b>	<b>2,031,450</b>	<b>2,031,450</b>	<b>GRANTS-IN-AID</b>				
					<b>Distribution by Fund and Program</b>				
					Institutional Support	82	2,037,899	2,079,427	2,075,052
					<b>Total Grants-in-Aid</b>		<b>2,037,899</b>	<b>2,079,427</b>	<b>2,075,052</b>
					<b>Less:</b>				
(490)	(20,935)	---	(21,425)	(21,425)	Receipts from Tuition Increase		(13,884)	(329)	(329)
(628,030)	(68,483)	---	(696,513)	(696,513)	General Services Income		(709,472)	(723,356)	(723,356)
(273,097)	(1,027)	---	(274,124)	(274,124)	Auxiliary Funds Income		(290,330)	(301,943)	(301,943)
(522,355)	(63,385)	---	(585,740)	(585,740)	Special Funds Income		(600,051)	(600,051)	(600,051)
(212,630)	---	---	(212,630)	(212,630)	Employee Fringe Benefits		(183,544)	(208,755)	(208,755)
<b>(1,636,602)</b>	<b>(153,830)</b>	<b>---</b>	<b>(1,790,432)</b>	<b>(1,790,432)</b>	<b>Total Income Deductions</b>		<b>(1,797,281)</b>	<b>(1,834,434)</b>	<b>(1,834,434)</b>
<b>241,018</b>	<b>---</b>	<b>---</b>	<b>241,018</b>	<b>241,018</b>	<b>Total State Appropriation</b>		<b>240,618</b>	<b>244,993</b>	<b>240,618</b>

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Object</b>								
Special Purpose:								
1,877,220	153,830 <sup>R</sup>	---	2,031,050	2,031,050				
					82	2,037,899	2,075,052	2,075,052
200	---	---	200	200	82	---	---	---
200	---	---	200	200	82	---	---	---
---	---	---	---	---	82	---	4,375	---
<b>Less:</b>								
(1,636,602)	(153,830) <sup>R</sup>	---	(1,790,432)	(1,790,432)		(1,797,281)	(1,834,434)	(1,834,434)
<u>241,018</u>	<u>---</u>	<u>---</u>	<u>241,018</u>	<u>241,018</u>		<u>240,618</u>	<u>244,993</u>	<u>240,618</u>
					<b>Grand Total State Appropriation</b>			

**Language Recommendations -- Grants-In-Aid - General Fund**

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 6,361.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**

**36. HIGHER EDUCATIONAL SERVICES**

**2415. AGRICULTURAL EXPERIMENT STATION**

The New Jersey State Agricultural Experiment Station (N.J.S.A. 4:16-1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the food, agricultural, marine, and environmental sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge to promote the orderly development and management of human and natural resources. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and families acquire the understanding, capabilities, attitudes, and

skills for solving problems. The research program is supported by federal formula funds, by State appropriations, and by grants and gifts from private and public sponsors. Rutgers Cooperative Extension program support is derived from federal formula and grant funds, and State and county appropriations.

The Agricultural Experiment Station utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Bivalve, Branchville, Bridgeton, Chatsworth, Cream Ridge, Florence Township, Pittstown, and Upper Deerfield, and at extension offices in all of New Jersey's counties.

**EVALUATION DATA**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Separately Budgeted Research .....	\$16,761,000	\$14,033,000	\$14,018,000	---
Extension and Public Service .....	\$8,837,000	\$7,709,000	\$7,724,000	---
Special Purpose Appropriations				
Strategic Initiatives .....	\$900,000	---	---	---
Snyder Farm Planning and Operation .....	\$691,000	---	---	---
Fruit Research and Extension .....	\$500,000	---	---	---
Blueberry and Cranberry Research .....	\$250,000	---	---	---
New Jersey EcoComplex .....	\$300,000	---	---	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded Positions .....	424	424	398	404

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & Supplemental	Reapp. & Repts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
81,459	11,888	---	93,347	93,347	Institutional Support	82	92,942	94,916	93,916
<u>81,459</u>	<u>11,888</u>	<u>---</u>	<u>93,347</u>	<u>93,347</u>	<b>Total Grants-in-Aid</b>		<u>92,942</u>	<u>94,916</u>	<u>93,916</u>
<b>Less:</b>									
(40,954)	(10,478)	---	(51,432)	(51,432)	Special Funds Income		(53,071)	(53,071)	(53,071)
(7,100)	(1,410)	---	(8,510)	(8,510)	Federal Research and Extension Funds Income		(7,652)	(7,652)	(7,652)
(11,663)	---	---	(11,663)	(11,663)	Employee Fringe Benefits		(10,477)	(11,451)	(11,451)
<u>(59,717)</u>	<u>(11,888)</u>	<u>---</u>	<u>(71,605)</u>	<u>(71,605)</u>	<b>Total Income Deductions</b>		<u>(71,200)</u>	<u>(72,174)</u>	<u>(72,174)</u>
<u>21,742</u>	<u>---</u>	<u>---</u>	<u>21,742</u>	<u>21,742</u>	<b>Total State Appropriation</b>		<u>21,742</u>	<u>22,742</u>	<u>21,742</u>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
81,459	11,888 <sup>R</sup>	---	93,347	93,347	General Institutional Operations	82	92,942	93,916	93,916
---	---	---	---	---	Snyder Research Farm	82	---	400	---
---	---	---	---	---	Blueberry/Cranberry Research and Extension	82	---	250	---
---	---	---	---	---	New Jersey Aquaculture Innovation Center	82	---	350	---
<b>Less:</b>									
<u>(59,717)</u>	<u>(11,888)<sup>R</sup></u>	<u>---</u>	<u>(71,605)</u>	<u>(71,605)</u>	<b>Income Deductions</b>		<u>(71,200)</u>	<u>(72,174)</u>	<u>(72,174)</u>
<u>21,742</u>	<u>---</u>	<u>---</u>	<u>21,742</u>	<u>21,742</u>	<b>Grand Total State Appropriation</b>		<u>21,742</u>	<u>22,742</u>	<u>21,742</u>

**Language Recommendations -- Grants-In-Aid - General Fund**

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the Agricultural Experiment Station shall be 404.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 120 positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.

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 sufficient funds in the Agricultural Experiment Station to meet federal requirements for the Hatch and Smith/Lever programs.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**

**36. HIGHER EDUCATIONAL SERVICES**

**2420. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY**

The University of Medicine and Dentistry of New Jersey (N.J.S.A.18A:64C-1 et seq.) is governed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as Chief Executive Officer.

The University of Medicine and Dentistry of New Jersey is the State's university of the health sciences, with programs at five academic health center campuses and more than 200 educational and health care affiliates throughout the state. The University operates the State's three medical schools (two allopathic and one osteopathic), a dental school, and schools of biomedical sciences, health-related professions, nursing and public health. Its programs are centered in campuses in Camden, New Brunswick/Piscataway, Newark, Scotch Plains, and Stratford, and in communities throughout the state. The University also operates University Hospital in Newark and two community mental health (behavioral) health care centers in Newark and Piscataway, which serve as both health care and teaching facilities.

In August 2009, the Robert Wood Johnson Medical School-Camden was relocated to Rowan University from the University of Medicine and Dentistry of New Jersey, under Executive Re-organization Plan 002-2009. A portion of the funding for the medical school was transferred to Rowan at this time; the balance will be transferred upon the completion of the phase-out of UMDNJ operations at Robert Wood Johnson Medical School-Camden, not later than January 1, 2014.

The University is dedicated to the pursuit of excellence in: the undergraduate, graduate, postgraduate, and continuing education of health professionals and scientists; the conduct of biomedical, psychosocial, clinical, and public health research; health promotion, disease prevention and the delivery of health care; and service to its communities and the entire state. Through its programs and affiliations, the University seeks to meet the needs of its diverse communities and improve the health and quality of life of the citizens of New Jersey and society at large.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Student enrollment, Total (a) .....	5,146	5,280	5,498	5,466
New Jersey Medical School (b) .....	716	708	705	705
Robert Wood Johnson Medical School, Camden (c) .....	108	107	100	57
Robert Wood Johnson Medical School, Piscataway .....	537	506	477	488
School of Osteopathic Medicine .....	460	498	546	546
Graduate School of Biomedical Science (a) .....	767	787	993	993
New Jersey Dental School .....	473	495	483	483
School of Health Related Professions (d) .....	735	892	934	934
School of Public Health (e) .....	378	392	376	376
School of Nursing .....	972	895	884	884
Degree programs offered .....	137	137	137	137
Courses offered .....	2,749	2,749	2,805	2,805
Ratio: Student/Teaching Faculty .....	1.98/1	1.98/1	2.6/1	2.6/1
Students graduated (a)				
Physicians .....	417	417	440	440
Dentists .....	103	103	100	100
Health-related students .....	791	791	891	891
Other graduate degrees .....	264	264	300	300
Full-Time Tuition - Medical and Dental Students (Resident) . . .	\$26,227	\$30,948	\$32,805	\$32,805
Full-Time Tuition - Medical and Dental Students (Non-resident) .....	\$41,039	\$49,657	\$52,636	\$52,636
University Hospital				
Rated capacity (beds) .....	519	519	519	519
Hospital admissions, total .....	20,049	19,754	20,150	20,000
Hospital admissions, daily average .....	55	54	55	55
Average daily population .....	283	275	280	280
Patient days of service, total .....	103,350	100,333	102,312	102,000
Percent of occupancy .....	63.9%	61.2%	62.3%	62.3%
Average length of stay (days) .....	5.1	5.1	5.1	5.1
Outpatient and emergency visits, total .....	261,988	264,319	264,500	266,000
Outpatient and emergency visits, daily average .....	718	724	723	729
University Behavioral HealthCare at Piscataway				
Bed capacity .....	48.00	48.00	48.00	48.00
Hospital admissions, total .....	1,334	1,384	1,132	1,200
Hospital admissions, daily average .....	3.7	3.8	3.1	3.3
Average daily population .....	35.0	36.0	35.0	35.0
Patient days of service, total .....	12,826	13,050	12,928	12,900
Percent of occupancy .....	73%	75%	74%	74%
Average length of stay (days) .....	9.6	9.4	11.4	10.8
Outpatient and emergency visits, total .....	98,286	104,155	80,000	80,000
Outpatient and emergency visits, daily average (f) .....	378.0	400.6	312.0	312.0
University Behavioral HealthCare at Newark				
Outpatient and emergency visits, total .....	62,024	64,165	54,000	54,000
Outpatient and emergency visits, daily average (f) .....	238.6	246.8	208.0	208.0
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction .....	\$ 242,637,769	\$ 207,389,373	\$ 233,959,860	---
Extension and Public Service .....	\$ 555,471,026	\$ 643,855,420	\$ 781,581,922	---
Academic Support .....	\$ 9,816,334	\$ 12,868,906	\$ 11,878,631	---
Student Services .....	\$ 12,270,712	\$ 13,657,049	\$ 13,714,999	---
Institutional Support .....	\$ 117,958,210	\$ 115,787,385	\$ 133,340,874	---
Physical Plant and Support Services .....	\$ 60,035,177	\$ 52,833,411	\$ 56,801,850	---

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Special Purpose Appropriations</b>				
Regional Health Education Center - Physical Plant . . . . .	\$ 975,000	---	---	---
Area Health Education Center . . . . .	\$ 290,000	---	---	---
Emergency Medical Service - Camden . . . . .	\$ 800,000	---	---	---
Inflammatory Bowel Disease Center . . . . .	\$ 100,000	---	---	---
Violence Institute of New Jersey at UMDNJ . . . . .	\$ 750,000	---	---	---
The Autism Center of New Jersey Medical School . . . . .	\$ 160,000	---	---	---
Debt Service - School of Osteopathic Medicine Academic Center, Stratford . . . . .	\$ 2,700,000	---	---	---
Regional Health Education Center - Educational Units . . . . .	\$ 525,000	---	---	---
Cancer Institute of New Jersey and Ancillary Facilities . . . . .	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Child Health Institute . . . . .	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
UMDNJ - Stabilization . . . . .	\$ 30,850,000	---	---	---
Faculty Support, Affiliate Hospital, Robert Wood . . . . . Johnson Medical School, Camden	\$ 5,690,000	\$ 5,690,000	\$ 5,690,000	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions . . . . .	6,972	6,972	6,582	6,582
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**Notes:**

- (a) Excludes graduate students of the Graduate School of Biomedical Sciences' joint program with Rutgers University.
- (b) Fiscal 2010 enrollment at New Jersey Medical School has been restated to correct an error.
- (c) The former Robert Wood Johnson Medical School - Camden was relocated to Rowan University under Executive Re-organization Plan 002-2009. Fiscal 2010 funding for this program that was originally appropriated to the University of Medicine and Dentistry of New Jersey is displayed under the appropriation for Rowan University. The transition to Rowan is not scheduled to be completed until fiscal year 2014; currently-enrolled UMDNJ students scheduled to train in the clinical program in Camden will continue as UMDNJ students.
- (d) School of Health Related Professions is based on FTE calculation and is net of joint programs.
- (e) School of Public Health does not include summer session.
- (f) University Behavioral HealthCare at Piscataway and Newark are open five days per week; therefore, daily average outpatient and emergency visits are based on 260 days per year.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
1,455,469	-99,304	---	1,356,165	1,356,165	82	1,318,360	1,363,955	1,332,686
<b>1,455,469</b>	<b>-99,304</b>	<b>---</b>	<b>1,356,165</b>	<b>1,356,165</b>		<b>1,318,360</b>	<b>1,363,955</b>	<b>1,332,686</b>
---	(19,224)	---	(19,224)	(19,224)		(20,174)	---	---
(486,078)	24,660	---	(461,418)	(461,418)		(470,804)	(472,859)	(472,859)
(6,918)	3,747	---	(3,171)	(3,171)		(3,230)	(3,230)	(3,230)
(218,333)	40,093	---	(178,240)	(178,240)		(186,695)	(205,686)	(205,686)
(22,212)	2,362	---	(19,850)	(19,850)		(20,075)	(20,075)	(20,075)
(325,585)	47,666	---	(277,919)	(277,919)		(266,554)	(266,554)	(266,554)
(226,350)	---	---	(226,350)	(226,350)		(180,835)	(199,979)	(199,979)
<b>(1,285,476)</b>	<b>99,304</b>	<b>---</b>	<b>(1,186,172)</b>	<b>(1,186,172)</b>		<b>(1,148,367)</b>	<b>(1,168,383)</b>	<b>(1,168,383)</b>
<b>169,993</b>	<b>---</b>	<b>---</b>	<b>169,993</b>	<b>169,993</b>		<b>169,993</b>	<b>195,572</b>	<b>164,303</b>
<b>Total State Appropriation</b>						<b>169,993</b>	<b>195,572</b>	<b>164,303</b>

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Special Purpose:									
1,448,769	-99,304 <sup>R</sup>	---	1,349,465	1,349,465					
					General Institutional Operations	82	1,311,660	1,325,986	1,325,986
---	---	---	---	---	Capital Renewal and Replacement	82	---	29,867	---
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	1,402	---
5,000	---	---	5,000	5,000	Cancer Institute of New Jersey and Ancillary Facilities	82	5,000	5,000	5,000
1,700	---	---	1,700	1,700	Child Health Institute	82	1,700	1,700	1,700
<b>Less:</b>									
<u>(1,285,476)</u>	<u>99,304<sup>R</sup></u>	<u>---</u>	<u>(1,186,172)</u>	<u>(1,186,172)</u>	Income Deductions		<u>(1,148,367)</u>	<u>(1,168,383)</u>	<u>(1,168,383)</u>
<u>169,993</u>	<u>---</u>	<u>---</u>	<u>169,993</u>	<u>169,993</u>	<b>Grand Total State Appropriation</b>		<u>169,993</u>	<u>195,572</u>	<u>164,303</u>

**Notes -- Grants-In-Aid - General Fund**

Affiliate Hospital support provided to Cooper University Hospital through the University of Medicine and Dentistry of New Jersey in fiscal 2011 and 2012 has been moved to Rowan University in fiscal 2013, as anticipated under Executive Re-organization Plan 002-2009.

**Language Recommendations -- Grants-In-Aid - General Fund**

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 organizations are appropriated.

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 federal Medicaid funds.

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.

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 6,582.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 1,238 positions, funded by medical services contracts with the Department of Health or the Department of Human Services, are funded by the State.

The unexpended balances of appropriations at the end of the preceding fiscal year to Robert Wood Johnson Medical School, Camden, for the purpose of faculty support of affiliate hospital (Cooper University Hospital) are appropriated for those purposes.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT****36. HIGHER EDUCATIONAL SERVICES****2430. NEW JERSEY INSTITUTE OF TECHNOLOGY**

Founded in 1881, New Jersey Institute of Technology (NJIT) has had a long history of offering professional education. Its engineering school was founded in 1919, and until 1975 the institution was known as Newark College of Engineering. The "New Jersey Institute of Technology Act of 1995" (N.J.S.A. 18A:64E) provides the statutory basis for NJIT as a public research university deemed essential and necessary to the welfare of the state and people of New Jersey.

NJIT is the State's Science and Technology University as demonstrated by the breadth of its programs and degrees. Fields of specialization include engineering, engineering technology, the sciences, architecture, mathematics, policy studies, management, statistics, actuarial science, computer and information science, and

a number of programs in liberal arts. Bachelors, masters and doctoral degrees, continuing professional education, and a substantial research effort all relate to fields of critical importance to the state's economy. Programs are offered at the main campus in Newark, at other sites throughout the state, and through distance education. Several degrees are offered jointly with Rutgers University and/or the University of Medicine and Dentistry of New Jersey.

The main campus comprises 45 acres containing 30 buildings with some 2.9 million square feet. The campus includes classroom and laboratory buildings, a library, five residence halls, a gymnasium, a synthetic turf soccer field, specialized research facilities, a 1,700-space parking deck, and administrative buildings.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	11,708	11,820	12,388	12,933
Enrollment total (Weighted) (a)	6,678	6,730	7,068	7,420
Undergraduate total	5,924	6,103	6,604	6,946
Undergraduate total (Weighted) (a)	4,780	4,944	5,216	5,505
Full-time	4,790	4,979	5,183	5,446
Full-time (Weighted) (a)	4,406	4,570	4,745	5,010
Part-time	1,134	1,124	1,421	1,500
Part-time (Weighted) (a)	374	374	471	495
Graduate total	2,916	2,831	2,954	3,087
Graduate total (Weighted) (a)	1,462	1,347	1,421	1,473
Full-time	1,630	1,628	1,589	1,515
Full-time (Weighted) (a)	1,050	887	924	970
Part-time	1,286	1,203	1,365	1,572
Part-time (Weighted) (a)	412	460	497	503
Extension and Public Service				
Enrollment	2,868	2,886	2,830	2,900
Enrollment (Weighted) (a)	436	439	431	442
Undergraduate	2,369	2,325	2,260	2,300
Undergraduate (Weighted) (a)	351	344	334	340
Graduate	499	561	570	600
Graduate (Weighted) (a)	85	95	97	102
Degree programs offered	139	138	137	137
Courses offered	3,427	3,694	3,772	3,800
Student credit hours produced	195,273	196,906	206,472	215,593
Degrees and Certificates Granted - Total	1,950	2,035	1,900	1,955
Ratio: Student/faculty (b)	13.0/1	15.1/1	15.9/1	15.9/1
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	780	854	765	---
Average SAT Score - Math	617	603	613	---
Average SAT Score - Verbal	548	537	544	---
Average SAT Score - Total	1,165	1,140	1,157	---
Outcomes Data (c)				
Third-Semester Retention Rates	79.1%	78.8%	---	---
Seven-Year Graduation Rates	56.7%	57.3%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$27,856	\$27,906	\$28,974	---
Full-Time Undergraduate Tuition - State Residents	\$10,816	\$11,248	\$11,756	---
Full-Time Undergraduate Tuition - Non-State Residents	\$20,560	\$21,800	\$23,116	---
Full-Time Undergraduate Fees	\$2,040	\$2,122	\$2,218	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction	\$80,843,000	\$84,079,000	\$93,072,000	---
Sponsored Programs and Research	\$42,336,000	\$48,452,000	\$53,634,000	---
Extension and Public Service	\$2,564,000	\$1,965,000	\$2,175,000	---
Academic Support	\$17,788,000	\$19,287,000	\$21,350,000	---
Student Services	\$15,533,000	\$15,687,000	\$17,365,000	---
Institutional Support	\$31,384,000	\$32,067,000	\$35,497,000	---
Physical Plant and Support Services	\$15,677,000	\$13,524,000	\$14,970,000	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded Positions	1,246	1,246	1,187	1,187

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
283,201	28,298	---	311,499	311,499	82	322,769	332,338	326,547	
<u>283,201</u>	<u>28,298</u>	<u>---</u>	<u>311,499</u>	<u>311,499</u>		<u>322,769</u>	<u>332,338</u>	<u>326,547</u>	
---	(4,924)	---	(4,924)	(4,924)		(5,571)	---	---	
(118,150)	(329)	---	(118,479)	(118,479)		(124,690)	(130,261)	(130,261)	
(12,744)	(2,613)	---	(15,357)	(15,357)		(15,519)	(15,519)	(15,519)	
(83,456)	(20,432)	---	(103,888)	(103,888)		(110,745)	(110,745)	(110,745)	
(31,155)	---	---	(31,155)	(31,155)		(28,548)	(32,326)	(32,326)	
<u>(245,505)</u>	<u>(28,298)</u>	<u>---</u>	<u>(273,803)</u>	<u>(273,803)</u>		<u>(285,073)</u>	<u>(288,851)</u>	<u>(288,851)</u>	
<u>37,696</u>	<u>---</u>	<u>---</u>	<u>37,696</u>	<u>37,696</u>		<u>37,696</u>	<u>43,487</u>	<u>37,696</u>	
<b>Distribution by Fund and Object</b>									
Special Purpose:									
283,201	28,298 <sup>R</sup>	---	311,499	311,499	82	322,769	326,547	326,547	
---	---	---	---	---	82	---	3,000	---	
---	---	---	---	---	82	---	1,000	---	
---	---	---	---	---	82	---	541	---	
---	---	---	---	---	82	---	1,250	---	
<u>(245,505)</u>	<u>(28,298)<sup>R</sup></u>	<u>---</u>	<u>(273,803)</u>	<u>(273,803)</u>		<u>(285,073)</u>	<u>(288,851)</u>	<u>(288,851)</u>	
<u>37,696</u>	<u>---</u>	<u>---</u>	<u>37,696</u>	<u>37,696</u>		<u>37,696</u>	<u>43,487</u>	<u>37,696</u>	

**Language Recommendations -- Grants-In-Aid - General Fund**

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the New Jersey Institute of Technology shall be 1,187.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**

**36. HIGHER EDUCATIONAL SERVICES**

**2440. THOMAS A. EDISON STATE COLLEGE**

The College was founded on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (N.J.S.A. 18A:62-1 et seq.) on May 18, 1973. The management of the College is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate.

The mission of Edison State College is to evaluate college-level learning, regardless of its source. To achieve this mission, the College has been authorized:

To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate, baccalaureate and masters degrees to individuals who have met the

degree requirements as established by the Academic Council of the College.

To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic means through which Edison students may satisfy degree requirements.

To encourage the availability of college-level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide, college-level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of



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noncollegiate programs or the direct testing of student learning outcomes.

To develop linkages with or create educational delivery systems built around contemporary telecommunications technology, which will provide the distant learner with (1) information and guidance on educational opportunities, (2) modes of support for independent study and assessment, and (3) access to media-based instruction and testing.

The College maintains four facilities in Trenton, which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

An affiliation between the State Library and Thomas A. Edison State College was created by P.L.2001, c.137, effective July 2, 2001. The New Jersey State Library has over 1.9 million holdings and the most extensive Jerseyana collection in the state. The State Library is charged by legislation with providing leadership and management of State and federal grants to over 300 public libraries throughout the state and ensures access to information for all residents of the state. The State Library has two sites: the main library next to the State House and the specially equipped Talking Book and Braille Center (formerly known as the Library for the Blind and Handicapped) on Stuyvesant Avenue, which provides library services to over 15,000 visually or physically impaired citizens.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Degree students .....	18,736	20,251	20,454	20,658
Non-degree students .....	1,015	838	846	855
Degree Programs Offered .....	19	20	22	22
Associate degree specialization options .....	58	43	43	44
Baccalaureate degree specialization options .....	103	90	91	92
Masters degree specialization options .....	5	6	7	7
Degrees Granted .....	2,718	2,865	2,922	3,011
Associate .....	501	525	526	537
Baccalaureate .....	2,102	2,200	2,250	2,325
Masters .....	115	140	146	149
Examinations and assessments of experiential learning .....	2,770	2,652	2,652	2,652
Individuals receiving educational and career counseling .....	72,933	85,491	86,346	87,209
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State Supported .....	239	239	228	228

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
52,027	-423	---	51,604	51,604	Institutional Support	82	61,848	70,777	64,677
<b>52,027</b>	<b>-423</b>	<b>---</b>	<b>51,604</b>	<b>51,604</b>	<b>Total Grants-in-Aid</b>		<b>61,848</b>	<b>70,777</b>	<b>64,677</b>
<b>Less:</b>									
---	(1,329)	---	(1,329)	(1,329)	Fee Increase		(1,763)	---	---
(13,973)	(949)	---	(14,922)	(14,922)	Self Sustaining Income		(19,701)	(20,489)	(20,489)
(25,654)	2,701	---	(22,953)	(22,953)	General Services Income		(28,523)	(31,497)	(31,497)
(7,179)	---	---	(7,179)	(7,179)	Employee Fringe Benefits		(6,640)	(7,470)	(7,470)
(3,400)	---	---	(3,400)	(3,400)	State-Supported Facilities Cost		(3,400)	(3,400)	(3,400)
<b>(50,206)</b>	<b>423</b>	<b>---</b>	<b>(49,783)</b>	<b>(49,783)</b>	<b>Total Income Deductions</b>		<b>(60,027)</b>	<b>(62,856)</b>	<b>(62,856)</b>
<b>1,821</b>	<b>---</b>	<b>---</b>	<b>1,821</b>	<b>1,821</b>	<b>Total State Appropriation</b>		<b>1,821</b>	<b>7,921</b>	<b>1,821</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
52,027	-423 <sup>R</sup>	---	51,604	51,604	General Institutional Operations	82	61,848	64,677	64,677
---	---	---	---	---	Support for Military Education	82	---	500	---

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recommended	
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
<u>(50,206)</u>	<u>423<sup>R</sup></u>	<u>---</u>	<u>(49,783)</u>	<u>(49,783)</u>					
<u>1,821</u>	<u>---</u>	<u>---</u>	<u>1,821</u>	<u>1,821</u>					
					<b>GRANTS-IN-AID</b>				
					Unfunded Mandates	82	---	700	---
					Base Appropriation Increase	82	---	2,800	---
					Direct Facility Support	82	---	2,100	---
					<i>Less:</i>				
					Income Deductions		<u>(60,027)</u>	<u>(62,856)</u>	<u>(62,856)</u>
					<b>Grand Total State Appropriation</b>		<u>1,821</u>	<u>7,921</u>	<u>1,821</u>

**Language Recommendations -- Grants-In-Aid - General Fund**

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 228.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**  
**36. HIGHER EDUCATIONAL SERVICES**  
**2445. ROWAN UNIVERSITY**

Rowan University, founded in 1923, is a top-ranked, medium-sized public university located in southern New Jersey, between Philadelphia and Atlantic City. With high-tech facilities, nationally ranked academic and athletic programs and talented professors, Rowan offers an outstanding education at an exceptional value. The University offers 90 degree programs among six academic colleges: Business, Communication, Education, Engineering, Fine & Performing Arts, and Liberal Arts & Sciences.

The University's main campus is located on approximately 200 acres in the Gloucester county town of Glassboro. A branch campus, Rowan University at Camden, offers general education courses and full degree programs in each of the following majors: Sociology, Elementary Education, and Law and Justice Studies. In addition, Rowan University has acquired approximately 580 acres of open farm land nearby in the towns of Glassboro and Harrison and Mantua Townships.

In August 2009, the former Robert Wood Johnson Medical

School-Camden was relocated to Rowan University from the University of Medicine and Dentistry of New Jersey (UMDNJ), under Executive Re-organization Plan 002-2009. A portion of the funding for the medical school was transferred to Rowan at this time; the balance will be transferred upon the completion of the phase-out of UMDNJ operations at Robert Wood Johnson Medical School-Camden, not later than January 1, 2014.

The mission of Rowan University emphasizes a collaborative, learning-centered environment in which highly qualified and diverse faculty, staff, and students integrate teaching, research, scholarship, creative activity, and community service. As a regional public university committed to teaching, Rowan combines liberal education with professional preparation from the baccalaureate through the doctorate. Through intellectual, social, and cultural contributions, the University enriches the lives of those in the campus community and surrounding region.

**EVALUATION DATA**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	10,655	10,154	10,273	10,273
Enrollment total (Weighted) (a)	8,721	9,167	9,269	9,269
Undergraduate total	9,528	9,266	9,385	9,385
Undergraduate total (Weighted) (a)	8,151	8,705	8,807	8,807
Full-time	8,209	8,288	8,385	8,385
Full-time (Weighted) (a)	7,696	8,288	8,385	8,385
Part-time	1,319	978	1,000	1,000
Part-time (Weighted) (a)	455	417	422	422
Graduate Total (b)	1,030	818	818	818
Graduate total (Weighted) (a)	497	417	417	417
Doctoral Total (b)	97	70	70	70
Doctoral (Weighted) (a)	73	45	45	45
Degree programs offered	87	90	90	90
Courses offered	1,776	1,833	1,833	1,833
Degrees granted				
Bachelors	2,190	2,191	2,200	2,200
Masters	298	332	300	300
Doctoral	5	40	15	15
Ratio: Student/faculty (c)	15.7/1	16/1	16/1	16/1

**STATE**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Extension and Public Service</b>				
Enrollment	4,703	4,692	4,822	4,822
Enrollment (Weighted) (a)	883	1,134	1,212	1,212
Summer undergraduate	2,520	2,111	2,111	2,111
Summer undergraduate (Weighted) (a)	355	328	328	328
Summer graduate	616	552	552	552
Summer graduate (Weighted) (a)	112	115	115	115
Summer doctoral	68	59	59	59
Summer doctoral (Weighted) (a)	23	19	19	19
Part-time and extension (off-campus)	1,499	1,970	2,100	2,100
Part-time and extension (off-campus) (Weighted) (a)	393	672	750	750
Program Revenue	\$11,707,777	\$14,971,812	\$16,214,010	\$16,214,010
<b>Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students</b>				
Average SAT Score - Math	1,046	952	1,047	---
Average SAT Score - Verbal	587	591	590	---
Average SAT Score - Total	558	563	566	---
Average SAT Score - Total	1145	1154	1156	---
<b>Outcomes Data (d)</b>				
Third-Semester Retention Rates	83.8%	85.4%	---	---
Six-Year Graduation Rates	68.1%	63.7%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (e)	\$24,596	\$25,234	\$25,070	---
Full-Time Undergraduate Tuition - State Residents	\$8,074	\$8,396	\$8,646	---
Full-Time Undergraduate Tuition - Non-State Residents	\$15,148	\$15,754	\$16,226	---
Full-Time Undergraduate Fees	\$3,160	\$3,280	\$3,372	---

**OPERATING DATA**

**Institutional Support**

**Institutional Expenditures**

Instruction	\$77,429,933	\$97,191,739	\$99,806,370	---
Sponsored Programs	\$2,506,640	\$2,906,494	\$1,996,943	---
Academic Support	\$17,183,890	\$18,929,121	\$19,942,505	---
Student Services	\$15,766,264	\$17,354,795	\$18,259,383	---
Institutional Support	\$25,303,940	\$25,684,572	\$26,661,358	---
Physical Plant and Support Services	\$21,945,159	\$21,260,437	\$21,510,482	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions	1,141	1,141	1,087	1,087
------------------------	-------	-------	-------	-------

**Notes:**

- (a) Equated on the basis of 32 credit hours per part-time undergraduate student, 24 credit hours per graduate student, and 16 credit hours per doctoral student. Full-time undergraduate students are assumed to equate to FTE.
- (b) Graduate enrollments are not categorized as full-time or part-time. Tuition is charged per credit.
- (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Total Expended	2012 Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
247,329	30,586	---	277,915	277,915	82	288,159	303,814	298,365
<b>247,329</b>	<b>30,586</b>	<b>---</b>	<b>277,915</b>	<b>277,915</b>	<b>288,159</b>		<b>303,814</b>	<b>298,365</b>

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<i>Less:</i>								
---	(3,181)	---	(3,181)	(3,181)		(2,307)	---	---
(105,127)	(6,457)	---	(111,584)	(111,584)		(116,392)	(118,699)	(118,699)
(31,935)	(4,626)	---	(36,561)	(36,561)		(39,583)	(39,583)	(39,583)
(31,170)	(16,322)	---	(47,492)	(47,492)		(50,060)	(50,060)	(50,060)
(32,746)	---	---	(32,746)	(32,746)		(30,694)	(35,210)	(35,210)
<u>(200,978)</u>	<u>(30,586)</u>	<u>---</u>	<u>(231,564)</u>	<u>(231,564)</u>		<u>(239,036)</u>	<u>(243,552)</u>	<u>(243,552)</u>
<b>46,351</b>	<b>---</b>	<b>---</b>	<b>46,351</b>	<b>46,351</b>		<b>49,123</b>	<b>60,262</b>	<b>54,813</b>
<b>Total State Appropriation</b>								
<b>Distribution by Fund and Object</b>								
Special Purpose:								
228,922	30,586 <sup>R</sup>	---	259,508	259,508				
---	---	---	---	---				
7,800	---	---	7,800	7,800	82	269,752	274,268	274,268
10,607	---	---	10,607	10,607	82	---	5,449	---
					82	7,800	7,800	7,800
					82	10,607	16,297	16,297
<u>(200,978)</u>	<u>(30,586)<sup>R</sup></u>	<u>---</u>	<u>(231,564)</u>	<u>(231,564)</u>		<u>(239,036)</u>	<u>(243,552)</u>	<u>(243,552)</u>
<b>46,351</b>	<b>---</b>	<b>---</b>	<b>46,351</b>	<b>46,351</b>		<b>49,123</b>	<b>60,262</b>	<b>54,813</b>
<b>Grand Total State Appropriation</b>								

**Notes -- Grants-In-Aid - General Fund**

- (a) Affiliate Hospital support provided to Cooper University Hospital through the University of Medicine and Dentistry of New Jersey in fiscal 2011 and 2012 has been moved to Rowan University in fiscal 2013, as anticipated under Executive Re-organization Plan 002-2009.

**Language Recommendations -- Grants-In-Aid - General Fund**

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 1,087.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 47 positions at Cooper Medical School of Rowan University are funded by the State.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT****36. HIGHER EDUCATIONAL SERVICES****2450. NEW JERSEY CITY UNIVERSITY**

New Jersey City University opened in 1929 as the New Jersey Normal School in Jersey City, the institution was renamed New Jersey State Teachers College of Jersey City in 1935 and Jersey City State College in 1958, becoming a liberal arts institution in 1968. In 1998, the New Jersey Commission on Higher Education approved a change of institutional status, and the present name, New Jersey City University (NJCU), was adopted. Since its initial regional accreditation in 1959 by the Middle States Commission on Higher Education, the University continues to maintain its regional accreditation in good stead and most recently in June 2010 was fully reaccredited, meeting each of the fourteen standards for excellence.

Since the date of its charter by the New Jersey Legislature in 1927, NJCU has been evolving as a place of higher education in the context of a dynamic, ethnically diverse urban environment. The mission of NJCU is "to provide a diverse population with an excellent university education." Its vision is to become a nationally recognized leader in urban education. The University, as an urban institution, is committed to the improvement of the educational,

intellectual, cultural, socio-economic, and physical environment of the surrounding urban region. Although the University's mission remains the same, its physical presence has changed dramatically. The size of the campus has expanded six-fold; the number of buildings and facilities has increased from one structure to 23. The academic focus has expanded from normal school training to 41 undergraduate degree programs and 27 graduate degree programs offered in three colleges. Degree and certificate programs have been developed in business (MBA, BS/MS Bridge Program in Accounting, Finance), the Arts (MFA in Media Production), National Security Studies, Geoscience, Education, and Women and Gender Studies.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education; the Actors Shakespeare Company, a professional theater-in-residence at the University; the M. Jerry Weiss Center for Children's and Young Adult Literature in Grossnickle Hall and the M. Jerry Weiss Signed First Editions Collection in the Congressman Frank J. Guarini Library; the Center for Teaching and Learning; the University Academy

**STATE**

Charter High School, a separately incorporated 501c(3) school for Jersey City high school students on campus; the Campus without Borders program in Arts and Sciences; Partnership with Ellis Island; the Dorothy E. Denning National Center for Academic

Excellence in Information Assurance Education; the Business Development Incubator that houses twenty-seven (27) start-up companies on its West Campus; and the NJCU Small Business Development Center.

**EVALUATION DATA**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	8,308	8,299	7,841	7,841
Enrollment total (Weighted) (a)	5,733	5,807	5,559	5,559
Undergraduate total	6,312	6,471	6,298	6,298
Undergraduate total (Weighted) (a)	4,833	4,999	4,754	4,754
Full-time	4,575	4,764	4,589	4,589
Full-time (Weighted) (a)	4,099	4,267	4,021	4,021
Part-time	1,737	1,707	1,709	1,709
Part-time (Weighted) (a)	734	732	733	733
Graduate Total	1,996	1,828	1,543	1,543
Graduate total (Weighted) (a)	900	808	805	805
Full-time	373	322	338	338
Full-time (Weighted) (a)	321	272	289	289
Part-time	1,623	1,506	1,205	1,205
Part-time (Weighted) (a)	579	536	516	516
Degree programs offered	64	68	68	68
Courses offered	1,917	1,966	2,037	2,037
Degrees granted				
Bachelors	1,002	1,069	1,137	1,137
Masters	442	421	438	438
Ratio: Student/faculty (b)	12/1	12/1	12/1	12/1
<b>A. Harry Moore Laboratory School</b>				
Students enrolled	130	143	130	130
Orthopedic (includes cerebral palsied)	3	3	3	3
Multiple Disabilities	101	108	101	101
Cognitive -- Moderate	12	9	12	12
Preschool Disabilities	14	23	14	14
<b>Extension and Public Service</b>				
Enrollment	2,439	2,302	2,218	2,218
Enrollment (Weighted) (a)	719	639	620	620
Summer undergraduate	1,727	1,722	1,722	1,722
Summer undergraduate (Weighted) (a)	497	454	476	476
Summer graduate	712	580	496	496
Summer graduate (Weighted) (a)	222	185	144	144
Program Revenue	5,702,234	5,333,726	4,712,400	4,712,400
<b>Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students</b>				
Average SAT Score - Math	474	469	477	---
Average SAT Score - Verbal	463	457	459	---
Average SAT Score - Total	937	926	936	---
<b>Outcomes Data (c)</b>				
Third-Semester Retention Rates	73.2%	69.6%	---	---
Six-Year Graduation Rates	35.7%	36.8%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d)	\$25,034	\$26,058	\$27,088	---
Full-Time Undergraduate Tuition - State Residents	\$6,542	\$6,804	\$7,076	---
Full-Time Undergraduate Tuition - Non-State Residents	\$13,820	\$14,373	\$14,948	---
Full-Time Undergraduate Fees	\$2,446	\$2,544	\$2,945	---

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction	\$51,300,270	\$56,373,299	\$56,373,299	---
Academic Support	\$12,296,561	\$13,599,566	\$13,599,566	---
Student Services	\$13,065,873	\$14,100,473	\$14,100,473	---
Institutional Support	\$22,267,798	\$21,263,025	\$21,263,025	---
Student Aid	\$30,315,863	\$32,028,262	\$32,028,262	---
Physical Plant and Support Services	\$15,682,111	\$15,630,814	\$15,630,814	---
Special Purpose Appropriations				
A. Harry Moore Laboratory School	\$1,078,000	---	---	---
Tidelands Athletic Fields	\$145,000	---	---	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions	1,185	1,185	1,129	1,129
------------------------	-------	-------	-------	-------

**Notes:**

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended		Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
131,081	9,709	---	140,790	140,790	Institutional Support	82	140,611	154,802	144,044
<b>131,081</b>	<b>9,709</b>	<b>---</b>	<b>140,790</b>	<b>140,790</b>	<b>Total Grants-in-Aid</b>		<b>140,611</b>	<b>154,802</b>	<b>144,044</b>
<b>Less:</b>									
---	(1,922)	---	(1,922)	(1,922)	Receipts from Tuition Increase		(2,482)	---	---
(41,288)	2,283	---	(39,005)	(39,005)	General Services Income		(39,942)	(42,424)	(42,424)
(6,351)	(743)	---	(7,094)	(7,094)	A.H. Moore Program Receipts		(7,808)	(7,808)	(7,808)
(6,796)	(1,224)	---	(8,020)	(8,020)	Auxiliary Funds Income		(7,439)	(7,439)	(7,439)
(25,843)	(8,103)	---	(33,946)	(33,946)	Special Funds Income		(33,550)	(33,550)	(33,550)
(24,747)	---	---	(24,747)	(24,747)	Employee Fringe Benefits		(23,334)	(26,767)	(26,767)
<b>(105,025)</b>	<b>(9,709)</b>	<b>---</b>	<b>(114,734)</b>	<b>(114,734)</b>	<b>Total Income Deductions</b>		<b>(114,555)</b>	<b>(117,988)</b>	<b>(117,988)</b>
<b>26,056</b>	<b>---</b>	<b>---</b>	<b>26,056</b>	<b>26,056</b>	<b>Total State Appropriation</b>		<b>26,056</b>	<b>36,814</b>	<b>26,056</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
131,081	9,709 <sup>R</sup>	---	140,790	140,790	General Institutional Operations	82	140,611	144,044	144,044
---	---	---	---	---	Marketing to Support Enrollment Goals	82	---	290	---
---	---	---	---	---	Technology Infrastructure Upgrade	82	---	395	---
---	---	---	---	---	Academic and Workforce Initiatives	82	---	3,705	---
---	---	---	---	---	Expanding Retention/Graduation Initiatives	82	---	1,700	---
---	---	---	---	---	Engagement With K-12	82	---	178	---

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	<b>GRANTS-IN-AID</b>			
---	---	---	---	---	82	---	1,125	---
---	---	---	---	---	82	---	849	---
---	---	---	---	---	82	---	2,516	---
<i>Less:</i>								
(105,025)	(9,709) <sup>R</sup>	---	(114,734)	(114,734)		(114,555)	(117,988)	(117,988)
<u>26,056</u>	---	---	<u>26,056</u>	<u>26,056</u>		<u>26,056</u>	<u>36,814</u>	<u>26,056</u>
					<i>Grand Total State Appropriation</i>			

**Language Recommendations -- Grants-In-Aid - General Fund**

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at New Jersey City University shall be 1,129.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT  
36. HIGHER EDUCATIONAL SERVICES  
2455. KEAN UNIVERSITY**

Kean University is a public, State-supported, four-year coeducational institution of higher education, located in Union Township, in the north central part of the state, minutes from the Garden State Parkway and close to public transportation. The University is situated on a 122-acre main campus and includes a six-acre woodlands preserve. In 1855, the University was founded by and built in the city of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913, it became a State institution. In 1958, the institution relocated to property that was part of the Kean estate, its current location. In 1997, the institution gained university status and changed its name from Kean College of New Jersey to Kean University.

The main campus currently contains 38 structures, including modern classroom buildings, a science complex, a theatre for the performing arts seating 1,000, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center. The 29-acre east campus, which is a short distance from the main campus, includes the graduate college, athletic fields, recreation facilities, a recital hall and certain student academic support programs, while the Liberty Hall campus located directly across Morris Avenue consists of the New Jersey Center for Science Technology and Mathematics and the Liberty Hall Museum complex that houses invaluable and irreplaceable historical documents and artifacts.

**EVALUATION DATA**

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Institutional Support</b>				
Enrollment total	14,812	15,628	15,628	15,628
Enrollment total (Weighted) (a)	10,940	11,743	11,743	11,743
Undergraduate total	11,866	12,773	12,773	12,773
Undergraduate total (Weighted) (a)	9,439	10,182	10,182	10,182
Full-time	9,122	9,853	9,853	9,853
Full-time (Weighted) (a)	8,331	8,990	8,990	8,990
Part-time	2,744	2,920	2,920	2,920
Part-time (Weighted) (a)	1,108	1,192	1,192	1,192
Graduate total	2,946	2,855	2,855	2,855
Graduate total (Weighted) (a)	1,501	1,561	1,561	1,561
Full-time	715	861	861	861
Full-time (Weighted) (a)	702	831	831	831
Part-time	2,231	1,994	1,994	1,994
Part-time (Weighted) (a)	799	730	730	730
Degree programs offered	85	83	83	83
Courses offered	3,000	3,039	3,039	3,039
<b>Degrees Granted</b>				
Bachelors	2,374	2,519	2,519	2,519
Masters	713	698	698	698
Ratio: Student/faculty (b)	17/1	19/1	19/1	19/1

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Extension and Public Service</b>				
Enrollment	3,847	3,972	3,972	3,972
Enrollment (Weighted) (a)	1,121	1,120	1,120	1,120
Summer undergraduate	2,858	3,038	3,038	3,038
Summer undergraduate (Weighted) (a)	808	820	820	820
Summer graduate	989	934	934	934
Summer graduate (Weighted) (a)	313	300	300	300
Program Revenue	\$6,773,113	\$8,117,311	\$8,568,417	\$8,568,417
<b>Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students</b>				
Average SAT Score - Math	508	510	510	---
Average SAT Score - Verbal	484	484	481	---
Average SAT Score - Total	992	994	991	---
<b>Outcomes Data (c)</b>				
Third-Semester Retention Rates	80.6%	79.6%	---	---
Six-Year Graduation Rates	46.0%	47.5%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d)	\$27,506	\$27,580	\$28,683	---
Full-Time Undergraduate Tuition - State Residents	\$6,165	\$6,411	\$6,662	---
Full-Time Undergraduate Tuition - Non-State Residents	\$10,800	\$12,000	\$12,474	---
Full-Time Undergraduate Fees	\$3,281	\$3,404	\$3,538	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
<b>Institutional Expenditures</b>				
Instruction	\$81,539,000	\$86,942,000	\$86,942,000	---
Sponsored Programs and Research	\$1,214,000	\$2,156,000	\$2,156,000	---
Extension and Public Service	\$3,695,000	\$4,370,000	\$4,370,000	---
Academic Support	\$4,715,000	\$4,953,000	\$4,953,000	---
Student Services	\$14,910,000	\$14,480,000	\$14,480,000	---
Institutional Support	\$30,869,000	\$32,119,000	\$32,119,000	---
Physical Plant and Support Services	\$30,929,000	\$33,232,000	\$33,232,000	---
Scholarships and Fellowships	\$5,439,000	\$5,853,000	\$5,853,000	---
<b>Special Purpose Appropriations</b>				
Emerging Needs/Academic Initiatives	\$180,000	---	---	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State Supported	1,128	1,128	1,074	1,074

**Notes:**

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recommended	
					<b>GRANTS-IN-AID</b>				
					<b>Distribution by Fund and Program</b>				
206,081	26,383	---	232,464	232,464	Institutional Support	82	240,552	251,928	244,528
<b>206,081</b>	<b>26,383</b>	<b>---</b>	<b>232,464</b>	<b>232,464</b>	<b>Total Grants-in-Aid</b>		<b>240,552</b>	<b>251,928</b>	<b>244,528</b>



Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
					<b>GRANTS-IN-AID</b>			
					<i>Less:</i>			
---	(8,029)	---	(8,029)	(8,029)		(6,350)	---	---
(87,729)	(43,340)	---	(131,069)	(131,069)		(141,238)	(147,588)	(147,588)
(20,594)	(275)	---	(20,869)	(20,869)		(21,860)	(21,860)	(21,860)
(36,101)	25,261	---	(10,840)	(10,840)		(11,608)	(11,608)	(11,608)
(28,820)	---	---	(28,820)	(28,820)		(26,659)	(30,635)	(30,635)
<u>(173,244)</u>	<u>(26,383)</u>	<u>---</u>	<u>(199,627)</u>	<u>(199,627)</u>		<u>(207,715)</u>	<u>(211,691)</u>	<u>(211,691)</u>
<b>32,837</b>	<b>---</b>	<b>---</b>	<b>32,837</b>	<b>32,837</b>		<b>32,837</b>	<b>40,237</b>	<b>32,837</b>
					<b>Total State Appropriation</b>			
					<b>Distribution by Fund and Object</b>			
					Special Purpose:			
206,081	26,383 <sup>R</sup>	---	232,464	232,464				
---	---	---	---	---	82	240,552	244,528	244,528
---	---	---	---	---	82	---	1,350	---
---	---	---	---	---	82	---	5,000	---
---	---	---	---	---	82	---	1,050	---
					<i>Less:</i>			
<u>(173,244)</u>	<u>(26,383)<sup>R</sup></u>	<u>---</u>	<u>(199,627)</u>	<u>(199,627)</u>		<u>(207,715)</u>	<u>(211,691)</u>	<u>(211,691)</u>
<b>32,837</b>	<b>---</b>	<b>---</b>	<b>32,837</b>	<b>32,837</b>		<b>32,837</b>	<b>40,237</b>	<b>32,837</b>
					<b>Grand Total State Appropriation</b>			

**Language Recommendations -- Grants-In-Aid - General Fund**

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Kean University shall be 1,074.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**

**36. HIGHER EDUCATIONAL SERVICES**

**2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY**

William Paterson University, founded in 1855, has evolved to offer 44 baccalaureate, and 22 master's degree, and 1 doctorate programs through five colleges: College of the Arts and Communication, Cotsakos College of Business, College of Education, College of Humanities and Social Sciences, and College of Science and Health.

Its 370-acre wooded campus is located in suburban Wayne, New Jersey, just 20 miles from New York City, adjacent to 1,200 acres of wetlands and woodlands, and only three miles from the historic Paterson Great Falls. Today the University enrolls over 11,000 students and provides an active campus life, including housing for

more than 2,600 residential students.

The institution's faculty members are highly distinguished and diverse scholars and teachers, many of whom are recipients of prestigious awards and grants from the Fulbright Program, the Guggenheim Foundation, the National Endowment for the Humanities, the National Institutes of Health, the National Science Foundation, and the American Philosophical Society. Students benefit from individualized attention from faculty mentors, small class sizes, and numerous research, internship, and clinical experiences.

**EVALUATION DATA**

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Institutional Support</b>				
Enrollment total	10,639	11,080	11,600	11,600
Enrollment total (Weighted) (a)	8,272	8,625	9,093	9,093
Undergraduate total	9,017	9,585	10,228	10,228
Undergraduate total (Weighted) (a)	7,548	7,947	8,489	8,489
Full-time	7,574	8,027	8,553	8,553
Full-time (Weighted) (a)	6,943	7,280	7,731	7,731
Part-time	1,443	1,558	1,675	1,675
Part-time (Weighted) (a)	605	667	758	758

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
Graduate total . . . . .	1,622	1,495	1,372	1,372
Graduate total (Weighted) (a) . . . . .	724	678	604	604
Full-time . . . . .	311	318	288	288
Full-time (Weighted) (a) . . . . .	262	267	127	127
Part-time . . . . .	1,311	1,177	1,084	1,084
Part-time (Weighted) (a) . . . . .	462	411	477	477
Degree programs offered . . . . .	63	66	67	67
Courses offered . . . . .	2,321	2,423	2,510	2,510
Degrees Granted				
Bachelors . . . . .	1,534	1,538	1,616	1,540
Masters . . . . .	304	288	261	261
Ratio: Student/faculty (b) . . . . .	15.4/1	16.3/1	16.0/1	16.0/1
Extension and Public Service				
Enrollment . . . . .	5,238	5,651	5,651	5,651
Enrollment (Weighted) (a) . . . . .	714	759	759	759
Summer undergraduate . . . . .	4,192	4,489	4,489	4,489
Summer undergraduate (Weighted) (a) . . . . .	570	598	598	598
Summer graduate . . . . .	1,046	1,162	1,162	1,162
Summer graduate (Weighted) (a) . . . . .	144	161	161	161
Program Revenue . . . . .	\$4,893,000	\$5,217,000	\$5,321,000	\$5,321,000
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students . . . . .	1,104	1,042	1,031	---
Average SAT Score - Math . . . . .	521	529	512	---
Average SAT Score - Verbal . . . . .	508	518	522	---
Average SAT Score - Total . . . . .	1029	1047	1034	---
Outcomes Data (c)				
Third-Semester Retention Rates . . . . .	78.7%	75.5%	---	---
Six-Year Graduation Rates . . . . .	47.6%	44.9%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d) . . . . .	\$26,937	\$27,051	\$27,040	---
Full-Time Undergraduate Tuition - State Residents . . . . .	\$6,567	\$6,830	\$6,967	---
Full-Time Undergraduate Tuition - Non-State Residents . . . . .	\$13,321	\$13,854	\$14,131	---
Full-Time Undergraduate Fees . . . . .	\$4,271	\$4,408	\$4,497	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction . . . . .	\$56,183,000	\$79,883,000	\$82,784,000	---
Sponsored Programs and Research . . . . .	\$445,000	\$1,260,000	\$1,306,000	---
Academic Support . . . . .	\$13,129,000	\$16,195,000	\$16,783,000	---
Student Services . . . . .	\$11,140,000	\$15,727,000	\$16,298,000	---
Institutional Support . . . . .	\$22,442,000	\$26,300,000	\$27,255,000	---
Physical Plant and Support Services . . . . .	\$12,284,000	\$16,589,000	\$17,192,000	---
Special Purpose Appropriations				
New Jersey Project				
Outcomes Assessment . . . . .	\$65,000	---	---	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded Positions . . . . .	1,166	1,166	1,111	1,111

**Notes:**

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
179,754	30,152	---	209,906	209,906	Institutional Support	82	214,072	222,426	218,826
<u>179,754</u>	<u>30,152</u>	<u>---</u>	<u>209,906</u>	<u>209,906</u>	<b>Total Grants-in-Aid</b>		<u>214,072</u>	<u>222,426</u>	<u>218,826</u>
---	(2,386)	---	(2,386)	(2,386)	<b>Less:</b>				
(68,696)	(6,414)	---	(75,110)	(75,110)	Receipts from Tuition Increase		(1,320)	---	---
(24,022)	(9,013)	---	(33,035)	(33,035)	General Services Income		(80,513)	(81,833)	(81,833)
(23,500)	(12,339)	---	(35,839)	(35,839)	Auxiliary Funds Income		(34,224)	(34,879)	(34,879)
(30,788)	---	---	(30,788)	(30,788)	Special Funds Income		(36,100)	(36,100)	(36,100)
<u>(147,006)</u>	<u>(30,152)</u>	<u>---</u>	<u>(177,158)</u>	<u>(177,158)</u>	Employee Fringe Benefits		(29,167)	(33,266)	(33,266)
					<b>Total Income Deductions</b>		<u>(181,324)</u>	<u>(186,078)</u>	<u>(186,078)</u>
<u>32,748</u>	<u>---</u>	<u>---</u>	<u>32,748</u>	<u>32,748</u>	<b>Total State Appropriation</b>		<u>32,748</u>	<u>36,348</u>	<u>32,748</u>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
179,754	30,152 <sup>R</sup>	---	209,906	209,906	General Institutional Operations	82	214,072	218,826	218,826
---	---	---	---	---	Strengthen the Technology Foundation at the University	82	---	500	---
---	---	---	---	---	Expanding Retention/Graduation Initiatives	82	---	1,100	---
---	---	---	---	---	Civic Engagement through Community Outreach	82	---	750	---
---	---	---	---	---	Enhancing Library Collections and Support	82	---	500	---
---	---	---	---	---	Teacher Quality and Capacity	82	---	750	---
<u>(147,006)</u>	<u>(30,152)<sup>R</sup></u>	<u>---</u>	<u>(177,158)</u>	<u>(177,158)</u>	<b>Less:</b>				
					Income Deductions		<u>(181,324)</u>	<u>(186,078)</u>	<u>(186,078)</u>
<u>32,748</u>	<u>---</u>	<u>---</u>	<u>32,748</u>	<u>32,748</u>	<b>Grand Total State Appropriation</b>		<u>32,748</u>	<u>36,348</u>	<u>32,748</u>

**Language Recommendations -- Grants-In-Aid - General Fund**

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at William Paterson University of New Jersey shall be 1,111.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**

**36. HIGHER EDUCATIONAL SERVICES**

**2465. MONTCLAIR STATE UNIVERSITY**

Montclair State University began in 1908 as a two-year Normal School. The management of the University is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate. Montclair State University is committed to serving the educational needs of New Jersey with programs characterized by academic rigor and currency in the development of knowledge and its applications. The University offers a broad spectrum of general liberal arts education and professional studies for more than 18,500 students for both full-time and part-time undergraduate, graduate, and doctorate programs. At the undergraduate and graduate levels, MSU provides close to 300 majors, minors, concentrations and certificate programs, while remaining accessible and affordable. Our six schools and colleges prepare students to lead productive, rewarding and responsible lives in society and the world.

The main campus of Montclair State University has 246 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County.

Presently over 65 buildings comprise the physical plant, including campus housing for 5,000 students, a student center, a 500-seat theater for the performing arts, a recreation center, a gymnasium, a Children's Center that serves as a first-class site for the University's early childhood education program, and a new facility for the John J. Cali School of Music in Chapin Hall. University Hall is a 275,000 square-foot academic facility that provides the latest multi-media classroom technologies in sixty fully mediated and interconnected meeting and learning spaces. A new residence hall, the Heights, opened in summer 2011 and provides 1,978 beds of student housing and associated dining facilities. Finley Hall will reopen in 2012 with the addition of a third floor to accommodate state-of-the-art classrooms and laboratories for Foreign Languages and Linguistics.

The University also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the University's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	18,171	18,402	18,498	18,715
Enrollment total (Weighted) (a)	14,190	14,576	14,668	14,882
Undergraduate total	14,139	14,383	14,590	14,807
Undergraduate total (Weighted) (a)	12,170	12,476	12,623	12,837
Full-time	12,113	12,271	12,524	12,772
Full-time (Weighted) (a)	11,304	11,504	11,682	11,919
Part-time	2,026	2,112	2,066	2,035
Part-time (Weighted) (a)	866	972	941	918
Graduate total	4,032	4,019	3,908	3,908
Graduate total (Weighted) (a)	2,020	2,100	2,045	2,045
Full-time	1,079	1,182	1,148	1,148
Full-time (Weighted) (a)	937	1,039	997	997
Part-time	2,953	2,837	2,760	2,760
Part-time (Weighted) (a)	1,083	1,061	1,048	1,048
Degree programs offered	103	104	103	107
Courses offered	3,285	3,309	3,458	3,583
Degrees Granted				
Bachelors	2,784	2,851	2,988	3,089
Masters	869	965	950	984
Doctorate	10	14	12	13
Ratio: Student/faculty (b)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	6,739	6,921	6,876	6,876
Enrollment (Weighted) (a)	2,301	2,400	2,413	2,413
Summer undergraduate	4,892	5,031	5,049	5,049
Summer undergraduate (Weighted) (a)	1,597	1,658	1,682	1,682
Summer graduate	1,847	1,890	1,827	1,827
Summer graduate (Weighted) (a)	704	742	731	731
Program revenue	\$ 10,448,906	\$ 11,266,660	\$ 10,948,341	\$ 10,948,341
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,785	1,860	2,029	---
Average SAT Score - Math	515	519	509	---
Average SAT Score - Verbal	504	505	493	---
Average SAT Score - Total	1019	1024	1002	---
Outcomes Data (c)				
Third-Semester Retention Rates	80.6%	81.4%	---	---
Six-Year Graduation Rates	61.2%	61.9%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$ 26,879	\$ 25,832	\$ 28,931	---
Full-Time Undergraduate Tuition - State Residents	\$ 7,042	\$ 7,324	\$ 7,690	---
Full-Time Undergraduate Tuition - Non-State Residents	\$ 15,053	\$ 15,656	\$ 16,438	---
Full-Time Undergraduate Fees	\$ 2,730	\$ 2,789	\$ 2,956	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction	\$ 112,631,633	\$ 123,578,111	\$ 125,033,108	---
Academic Support	\$ 20,263,892	\$ 21,042,004	\$ 21,701,145	---
Student Services	\$ 18,457,421	\$ 16,238,670	\$ 17,331,498	---
Institutional Support	\$ 44,609,708	\$ 48,471,347	\$ 54,412,713	---
Physical Plant and Support Services	\$ 23,275,876	\$ 24,187,592	\$ 28,886,661	---
Special Purpose Appropriations				
New Jersey State School of Conservation	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded Positions	1,382	1,382	1,316	1,316

**Notes:**

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
323,116	8,456	---	331,572	331,572	82	336,098	378,387	351,227
<b>323,116</b>	<b>8,456</b>	<b>---</b>	<b>331,572</b>	<b>331,572</b>		<b>336,098</b>	<b>378,387</b>	<b>351,227</b>
---	(2,998)	---	(2,998)	(2,998)		(5,576)	---	---
(133,483)	11,857	---	(121,626)	(121,626)		(128,948)	(137,860)	(137,860)
(834)	205	---	(629)	(629)		(469)	(445)	(445)
(60,956)	(2,488)	---	(63,444)	(63,444)		(59,586)	(64,897)	(64,897)
(47,043)	(15,032)	---	(62,075)	(62,075)		(63,192)	(64,330)	(64,330)
(42,187)	---	---	(42,187)	(42,187)		(39,714)	(45,082)	(45,082)
<b>(284,503)</b>	<b>(8,456)</b>	<b>---</b>	<b>(292,959)</b>	<b>(292,959)</b>		<b>(297,485)</b>	<b>(312,614)</b>	<b>(312,614)</b>
<b>38,613</b>	<b>---</b>	<b>---</b>	<b>38,613</b>	<b>38,613</b>		<b>38,613</b>	<b>65,773</b>	<b>38,613</b>
<b>Distribution by Fund and Object</b>								
Special Purpose:								
323,116	8,456 <sup>R</sup>	---	331,572	331,572	82	336,098	351,227	351,227
---	---	---	---	---	82	---	20,000	---
---	---	---	---	---	82	---	7,160	---
<b>(284,503)</b>	<b>(8,456)<sup>R</sup></b>	<b>---</b>	<b>(292,959)</b>	<b>(292,959)</b>		<b>(297,485)</b>	<b>(312,614)</b>	<b>(312,614)</b>
<b>38,613</b>	<b>---</b>	<b>---</b>	<b>38,613</b>	<b>38,613</b>		<b>38,613</b>	<b>65,773</b>	<b>38,613</b>

**Language Recommendations -- Grants-In-Aid - General Fund**

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Montclair State University shall be 1,316.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**

**36. HIGHER EDUCATIONAL SERVICES**

**2470. THE COLLEGE OF NEW JERSEY**

The College of New Jersey (TCNJ) is a highly selective institution that has earned national recognition for its commitment to excellence. Founded in 1855, TCNJ has become an exemplar of the best in public higher education and is consistently acknowledged as one of the top comprehensive colleges in the nation. TCNJ currently is ranked as one of the 75 “Most Competitive” schools in the nation by Barron’s Profiles of American Colleges and is rated the No. 1 public institution in the northern region of the country by U.S. News & World Report. TCNJ was named the #10 value in public higher education by the Princeton Review in 2009, and in 2006 was awarded a Phi Beta Kappa chapter – an honor shared by less than 10 percent of colleges and universities nationally.

A strong liberal arts core forms the foundation for a wealth of degree programs offered through TCNJ’s seven schools—Arts & Communication; Business; Humanities & Social Sciences; Education; Science; Nursing, Health, & Exercise Science; and Engineering. The College is enriched by an honors program and extensive opportunities to study abroad, and its award-winning First-Year Experience and freshman orientation programs have helped make its retention and graduation rates among the highest in the country.

Known for its natural beauty, the College's campus is set on 289 tree-lined acres in suburban Ewing Township (map). The College has 39 major buildings, including a state-of-the-art library; 14 residence halls that accommodate 3,600 students; an award-winning student center; more than 20 academic computer laboratories; a full range of laboratories for nursing, microscopy, science, and technology; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

The College of New Jersey encourages students to expand their talents and skills through more than 150 organizations that are open to students. These groups range from performing ensembles and professional and honor societies to student publications and Greek organizations, as well as intramural and club sports. The College also offers numerous leadership opportunities including Student Finance Board, Student Government Association, and Residence Hall Government.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	6,941	6,958	6,948	6,951
Enrollment total (Weighted) (a)	6,429	6,618	6,608	6,595
Undergraduate total	6,159	6,324	6,373	6,376
Undergraduate total (Weighted) (a)	6,022	6,279	6,282	6,269
Full-time	5,997	6,131	6,196	6,195
Full-time (Weighted) (a)	5,960	6,205	6,215	6,199
Part-time	162	193	177	181
Part-time (Weighted) (a)	62	74	67	70
Graduate total	782	634	575	575
Graduate total (Weighted) (a)	407	339	326	326
Full-time	250	212	216	216
Full-time (Weighted) (a)	218	184	191	191
Part-time	532	422	359	359
Part-time (Weighted) (a)	189	155	135	135
Degree programs offered	74	75	75	75
Courses offered	2,331	2,477	2,444	2,444
Degrees Granted				
Bachelors	1,444	1,479	1,462	1,462
Masters	454	532	493	493
Ratio: Student/faculty (b)	13/1	13/1	13/1	13/1
Extension and Public Service				
Enrollment	4,334	3,655	3,469	3,469
Enrollment (Weighted) (a)	1,459	1,101	1,169	1,169
Summer undergraduate	1,302	1,463	1,361	1,361
Summer undergraduate (Weighted) (a)	464	438	478	478
Summer graduate	1,648	516	418	418
Summer graduate (Weighted) (a)	681	162	176	176
Part-time and extension (off-campus)	1,384	1,676	1,690	1,690
Part-time and extension (off-campus) (Weighted) (a)	314	501	515	515
Program revenue	\$8,563,000	\$5,781,000	\$6,391,000	\$6,391,000
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,025	1,106	1,069	---
Average SAT Score - Math	656	650	643	---
Average SAT Score - Verbal	629	627	615	---
Average SAT Score - Total	1285	1277	1258	---
Outcomes Data (c)				
Third-Semester Retention Rates	93.4%	94.2%	---	---
Six-Year Graduation Rates	85.9%	86.3%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$26,485	\$27,407	\$28,364	---
Full-Time Undergraduate Tuition - State Residents	\$8,980	\$9,340	\$9,760	---
Full-Time Undergraduate Tuition - Non-State Residents	\$17,666	\$18,726	\$19,569	---
Full-Time Undergraduate Fees	\$4,009	\$4,209	\$4,427	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction	\$41,244,000	\$42,310,770	\$47,594,118	---
Academic Support	\$10,311,000	\$10,319,700	\$10,229,505	---
Student Services	\$21,653,100	\$21,671,370	\$20,997,405	---

**STATE**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Institutional Support .....	\$12,373,200	\$12,383,640	\$10,660,221	---
Physical Plant and Support Services .....	\$17,528,700	\$16,511,520	\$18,197,751	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions .....	902	902	859	859
------------------------------	-----	-----	-----	-----

**Notes:**

- (a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student. The College of New Jersey measures undergraduate time in "units," each of which represents one course; each unit equates to four credit hours.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
201,564	12,200	---	213,764	213,764	82	217,209	261,447	217,820	
<b>201,564</b>	<b>12,200</b>	<b>---</b>	<b>213,764</b>	<b>213,764</b>		<b>217,209</b>	<b>261,447</b>	<b>217,820</b>	
					<b>Less:</b>				
---	(1,875)	---	(1,875)	(1,875)		(2,633)	---	---	
(69,247)	(4,262)	---	(73,509)	(73,509)		(75,729)	(78,362)	(78,362)	
(43,339)	(3,228)	---	(46,567)	(46,567)		(47,791)	(47,791)	(47,791)	
(32,254)	(2,835)	---	(35,089)	(35,089)		(36,599)	(33,534)	(33,534)	
(27,407)	---	---	(27,407)	(27,407)		(25,140)	(28,816)	(28,816)	
<b>(172,247)</b>	<b>(12,200)</b>	<b>---</b>	<b>(184,447)</b>	<b>(184,447)</b>		<b>(187,892)</b>	<b>(188,503)</b>	<b>(188,503)</b>	
<b>29,317</b>	<b>---</b>	<b>---</b>	<b>29,317</b>	<b>29,317</b>		<b>29,317</b>	<b>72,944</b>	<b>29,317</b>	
<b>Distribution by Fund and Object</b>									
Special Purpose:									
201,564	12,200 <sup>R</sup>	---	213,764	213,764	82	217,209	217,820	217,820	
---	---	---	---	---	82	---	2,627	---	
---	---	---	---	---	82	---	41,000	---	
					<b>Less:</b>				
<b>(172,247)</b>	<b>(12,200)<sup>R</sup></b>	<b>---</b>	<b>(184,447)</b>	<b>(184,447)</b>		<b>(187,892)</b>	<b>(188,503)</b>	<b>(188,503)</b>	
<b>29,317</b>	<b>---</b>	<b>---</b>	<b>29,317</b>	<b>29,317</b>		<b>29,317</b>	<b>72,944</b>	<b>29,317</b>	

**Language Recommendations -- Grants-In-Aid - General Fund**

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The College of New Jersey shall be 859.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**  
**36. HIGHER EDUCATIONAL SERVICES**  
**2475. RAMAPO COLLEGE OF NEW JERSEY**

Ramapo College of New Jersey was chartered in 1969. Responsibility for the management of the College is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the New Jersey Senate.

Ramapo College is located in the foothills of the Ramapo Mountains in northwest Bergen County, close to the New York State border. The wooded, almost rural, setting is enhanced by the award-winning, barrier-free modern buildings, residence halls and

student apartments. Facilities include modern academic buildings, a library, a science building, the Anisfield School of Business, a student center, the Bill Bradley Sports and Recreation Center, the Angelica and Russ Berrie Center for Performing and Visual Arts, outdoor tennis courts, and a variety of playing fields. The Sharp Sustainability Education Center and the Salameno Spiritual Center were completed in 2009.

**EVALUATION DATA**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total .....	5,910	6,125	5,727	5,742
Enrollment total (Weighted) (a) .....	5,326	5,348	5,214	5,226
Undergraduate total .....	5,660	5,911	5,510	5,479
Undergraduate total (Weighted) (a) .....	5,222	5,254	5,114	5,091
Full-time .....	5,112	5,106	4,739	4,986
Full-time (Weighted) (a) .....	5,022	5,018	4,909	4,888
Part-time .....	548	805	771	493
Part-time (Weighted) (a) .....	200	236	205	203
Graduate total .....	250	214	217	263
Graduate total (Weighted) (a) .....	104	94	100	135
Full-time .....	9	8	9	8
Full-time (Weighted) (a) .....	7	8	4	10
Part-time .....	241	206	208	255
Part-time (Weighted) (a) .....	97	86	96	125
Courses offered .....	1,400	1,300	1,300	1,300
<b>Degrees Granted</b>				
Bachelors .....	1,258	1,325	1,325	1,325
Masters .....	93	99	99	99
Ratio: Student/faculty (b) .....	18/1	18/1	18/1	18/1
<b>Extension and Public Service</b>				
Enrollment .....	2,311	2,301	2,202	2,202
Enrollment (Weighted) (a) .....	423	423	400	400
Summer undergraduate .....	1,776	1,766	1,668	1,668
Summer undergraduate (Weighted) (a) .....	342	342	320	320
Summer graduate .....	143	143	142	142
Summer graduate (Weighted) (a) .....	36	36	35	35
Part-time and extension (off-campus) .....	392	392	392	392
Part-time and extension (off-campus) (Weighted) (a) .....	45	45	45	45
Program revenue .....	\$3,009,144	\$3,230,380	\$3,043,378	\$3,192,500
<b>Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students</b>				
Average SAT Score - Math .....	723	638	609	---
Average SAT Score - Verbal .....	587	590	598	---
Average SAT Score - Verbal .....	563	572	570	---
Average SAT Score - Total .....	1150	1162	1168	---
<b>Outcomes Data (c)</b>				
Third-Semester Retention Rates .....	87.7%	71.0%	---	---
Six-Year Graduation Rates .....	72.4%	83.5%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d) .....	\$24,898	\$27,290	\$28,847	---
Full-Time Undergraduate Tuition - State Residents .....	\$7,683	\$7,805	\$8,187	---
Full-Time Undergraduate Tuition - Non-State Residents .....	\$15,366	\$15,610	\$16,374	---
Full-Time Undergraduate Fees .....	\$3,733	\$4,069	\$4,571	---



**STATE**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional Expenditures				
Instruction	\$39,688,000	\$42,989,000	\$45,234,000	---
Research and Public Service	\$215,000	\$65,000	\$65,000	---
Academic Support	\$5,840,000	\$6,058,000	\$6,391,000	---
Student Services	\$10,710,000	\$11,894,000	\$12,779,000	---
Institutional Support	\$15,969,000	\$16,389,000	\$17,987,000	---
Physical Plant and Support Services	\$14,231,000	\$14,570,000	\$14,711,000	---
Special Purpose Appropriations				
William T. Cahill Recognition Programs	\$200,000	---	---	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded Positions	601	601	573	573

**Notes:**

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2012 Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
141,600	-7,803	---	133,797	133,797	Institutional Support	82	132,738	140,215	135,397
<b>141,600</b>	<b>-7,803</b>	<b>---</b>	<b>133,797</b>	<b>133,797</b>	<b>Total Grants-in-Aid</b>		<b>132,738</b>	<b>140,215</b>	<b>135,397</b>
<b>Less:</b>									
---	(687)	---	(687)	(687)	Receipts from Tuition Increase		(2,167)	---	---
(58,155)	8,549	---	(49,606)	(49,606)	General Services Income		(49,037)	(51,539)	(51,539)
(38,681)	3,246	---	(35,435)	(35,435)	Auxiliary Funds Income		(35,376)	(35,933)	(35,933)
(10,815)	(3,305)	---	(14,120)	(14,120)	Special Funds Income		(13,634)	(13,126)	(13,126)
(17,819)	---	---	(17,819)	(17,819)	Employee Fringe Benefits		(16,394)	(18,669)	(18,669)
<b>(125,470)</b>	<b>7,803</b>	<b>---</b>	<b>(117,667)</b>	<b>(117,667)</b>	<b>Total Income Deductions</b>		<b>(116,608)</b>	<b>(119,267)</b>	<b>(119,267)</b>
<b>16,130</b>	<b>---</b>	<b>---</b>	<b>16,130</b>	<b>16,130</b>	<b>Total State Appropriation</b>		<b>16,130</b>	<b>20,948</b>	<b>16,130</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
141,600	-7,803 <sup>R</sup>	---	133,797	133,797	General Institutional Operations	82	132,738	135,397	135,397
---	---	---	---	---	State Funding Formula for Colleges and Universities	82	---	4,818	---
<b>Less:</b>									
<b>(125,470)</b>	<b>7,803<sup>R</sup></b>	<b>---</b>	<b>(117,667)</b>	<b>(117,667)</b>	<b>Income Deductions</b>		<b>(116,608)</b>	<b>(119,267)</b>	<b>(119,267)</b>
<b>16,130</b>	<b>---</b>	<b>---</b>	<b>16,130</b>	<b>16,130</b>	<b>Grand Total State Appropriation</b>		<b>16,130</b>	<b>20,948</b>	<b>16,130</b>

**Language Recommendations -- Grants-In-Aid - General Fund**

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Ramapo College of New Jersey shall be 573.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**  
**36. HIGHER EDUCATIONAL SERVICES**  
**2480. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY**

The Richard Stockton College of New Jersey is a nationally ranked public liberal arts and professional studies institution in the New Jersey system of higher education. It was established in 1969 and admitted its first students in September 1971. Currently, 8,000 students are enrolled at the College, which provides distinctive traditional and alternative approaches to education.

The operation and management of the College is vested in a Board of Trustees whose members, except for two students elected by the student body and the College President who serves ex officio, are appointed by the Governor with the consent of the New Jersey Senate. The President of the College, appointed by the Board of Trustees as Chief Executive Officer, is entrusted with providing academic, fiscal and administrative leadership for the College. The College's faculty includes nationally known scholars.

Stockton is located on a 1,600-acre campus in Galloway Township in the pine barrens of southern New Jersey, only 12 miles west of Atlantic City. The College's unique and award-winning academic complex consists of multiple buildings or wings, including a Campus Center, a multipurpose recreation center, an arts and sciences building and a health sciences facility. The College is environmentally concerned and has installed America's largest closed-loop geothermal heating/cooling system as well as a large solar panel on campus.

The Carnegie Library Center serves the needs of hospitality and

tourism, provides access to undergraduate and graduate education, and provides professional development for area professionals. The Carnegie Center also hosts the Small Business Development Center for Atlantic, Cape May, and Cumberland counties. In addition to its educational mission, the Carnegie Center has become a cultural center and meeting place for non-profit agencies.

The Parkway campus has undergraduate and graduate courses, and hosts the Southern Regional Institute and an Educational Technology Training Center that provides professional development training to one-fourth of all school districts in New Jersey.

The historic Seaview Resort, which consists of a hotel and two world renowned golf courses located on nearly 300 acres in Galloway Township, allows Stockton to increase academic programs and housing space, including the expansion of its Hospitality and Tourism Management Studies program.

Two regional hospitals are located on the campus, and the College also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Modern campus housing is available to accommodate approximately 2,500 students in both apartment- and dormitory-style living arrangements.

The College is the only four-year academic institution in the rapidly developing region of southeastern New Jersey.

**EVALUATION DATA**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total .....	7,428	7,699	8,006	8,006
Enrollment total (Weighted) (a) .....	6,599	6,887	7,163	7,163
Undergraduate total .....	6,704	6,918	7,194	7,194
Undergraduate total (Weighted) (a) .....	6,186	6,452	6,710	6,710
Full-time .....	5,923	6,156	6,402	6,402
Full-time (Weighted) (a) .....	5,858	6,127	6,372	6,372
Part-time .....	781	762	792	792
Part-time (Weighted) (a) .....	328	325	338	338
Graduate total .....	611	678	705	705
Graduate total (Weighted) (a) .....	298	343	357	357
Full-time .....	121	157	163	163
Full-time (Weighted) (a) .....	137	168	175	175
Part-time .....	490	521	542	542
Part-time (Weighted) (a) .....	161	175	182	182
Doctoral total .....	113	103	107	107
Doctoral total (Weighted) (a) .....	115	92	96	96
Full-time .....	70	53	55	55
Full-time (Weighted) (a) .....	104	79	82	82
Part-time .....	43	50	52	52
Part-time (Weighted) (a) .....	11	13	14	14
Degree programs offered .....	40	47	47	47
Courses offered .....	2,690	2,783	2,783	2,783
Degrees Granted				
Bachelors .....	1,728	1,863	1,863	1,863
Masters .....	120	146	146	146
Doctoral .....	29	50	50	50
Ratio: Student/faculty (b) .....	19/1	18/1	18/1	18/1

**STATE**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Extension and Public Service</b>				
Enrollment	2,474	2,250	2,250	2,250
Enrollment (Weighted) (a)	2,111	1,875	1,875	1,875
Summer undergraduate	2,044	1,834	1,834	1,834
Summer undergraduate (Weighted) (a)	1,828	1,604	1,604	1,604
Summer graduate	430	416	416	416
Summer graduate (Weighted) (a)	283	271	271	271
Program revenue	\$3,885,678	\$3,718,449	\$3,830,002	\$3,944,903
<b>Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students</b>				
Average SAT Score - Math	582	570	570	---
Average SAT Score - Verbal	562	552	545	---
Average SAT Score - Total	1144	1122	1115	---
<b>Outcomes Data (c)</b>				
Third-Semester Retention Rates	87.2%	86.5%	---	---
Six-Year Graduation Rates	63.4%	65.1%	---	---
<b>Student Tuition and Fees</b>				
Total Cost of Attendance (d)	\$27,861	\$29,149	\$30,023	---
Full-Time Undergraduate Tuition - State Residents	\$7,066	\$7,349	\$7,717	---
Full-Time Undergraduate Tuition - Non-State Residents	\$12,750	\$13,260	\$13,923	---
Full-Time Undergraduate Fees	\$3,874	\$4,044	\$4,246	---

**OPERATING DATA**

**Institutional Support**

<b>Institutional Expenditures</b>				
Instruction	\$49,021,866	\$52,553,319	\$55,180,985	---
Sponsored Programs and Research	\$918,095	\$876,596	\$920,426	---
Extension and Public Service	\$4,048,790	\$4,657,773	\$4,890,662	---
Academic Support	\$7,217,198	\$7,739,963	\$8,126,961	---
Student Services	\$11,807,894	\$12,351,907	\$12,969,502	---
Institutional Support	\$18,398,203	\$18,604,487	\$19,534,711	---
Physical Plant and Support Services	\$10,178,932	\$11,010,442	\$11,560,964	---

**PERSONNEL DATA**

**Position Data**

State-funded Positions	802	802	764	764
------------------------	-----	-----	-----	-----

**Notes:**

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
160,356	16,617	---	176,973	176,973	82	186,442	204,348	189,241
<b>160,356</b>	<b>16,617</b>	<b>---</b>	<b>176,973</b>	<b>176,973</b>		<b>186,442</b>	<b>204,348</b>	<b>189,241</b>
						<b>Total Grants-in-Aid</b>		

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<i>Less:</i>								
---	(2,131)	---	(2,131)	(2,131)		(3,043)	---	---
(66,493)	(6,902)	---	(73,395)	(73,395)		(78,621)	(81,664)	(81,664)
(30,677)	(1,451)	---	(32,128)	(32,128)		(35,809)	(35,809)	(35,809)
(21,000)	(6,133)	---	(27,133)	(27,133)		(28,500)	(28,500)	(28,500)
(22,347)	---	---	(22,347)	(22,347)		(20,630)	(23,429)	(23,429)
<u>(140,517)</u>	<u>(16,617)</u>	<u>---</u>	<u>(157,134)</u>	<u>(157,134)</u>		<u>(166,603)</u>	<u>(169,402)</u>	<u>(169,402)</u>
<b>19,839</b>	<b>---</b>	<b>---</b>	<b>19,839</b>	<b>19,839</b>		<b>19,839</b>	<b>34,946</b>	<b>19,839</b>
<b>Distribution by Fund and Object</b>								
<i>Special Purpose:</i>								
160,356	16,617 <sup>R</sup>	---	176,973	176,973				
					82	186,442	189,241	189,241
---	---	---	---	---				
					82	---	8,410	---
---	---	---	---	---	82	---	871	---
---	---	---	---	---	82	---	5,826	---
<i>Less:</i>								
<u>(140,517)</u>	<u>(16,617)<sup>R</sup></u>	<u>---</u>	<u>(157,134)</u>	<u>(157,134)</u>		<u>(166,603)</u>	<u>(169,402)</u>	<u>(169,402)</u>
<b>19,839</b>	<b>---</b>	<b>---</b>	<b>19,839</b>	<b>19,839</b>		<b>19,839</b>	<b>34,946</b>	<b>19,839</b>
					<b>Total State Appropriation</b>	<b>19,839</b>	<b>34,946</b>	<b>19,839</b>

#### Language Recommendations -- Grants-In-Aid - General Fund

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 764.

#### 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).

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 may be required to fund lease or rental costs which may be charged by such senior public institutions for any State department, agency, authority or commission facilities located on the campus of any senior public institution of higher education.

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 Lottery Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the senior public institutions of higher education shall be paid to each institution in twelve equal installments on the last business day of each month.

Notwithstanding the provisions of any law or regulation to the contrary, no amount hereinabove appropriated for any senior public institution of higher education shall be paid until the institution remits its quarterly fringe benefit reimbursement for positions in excess of the number of State-funded positions provided in this act, by the deadline and in the manner required by the Director of the Division of Budget and Accounting.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT  
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES  
2541. DIVISION OF STATE LIBRARY**

**OBJECTIVES**

1. To collect and maintain State publications and library resources and to provide information and other library services to State government officials and employees and the general public; and through the statewide library network, to provide or locate needed supplementary information or materials not available to individuals at their local libraries.
2. To provide a broad program of public library services for residents of New Jersey who are print disabled.
3. To develop and coordinate a statewide system of academic, institutional, public, school, and special libraries; provide consulting and technical assistance to those libraries; administer State and federal programs for the improvement of library services; and promote and develop library services throughout the State.
4. To develop an infrastructure which provides for cost-effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business, and at their local library (public, school, academic, corporate); and train library staff in the use of these new information systems.

and supplies information and consultative services to the three branches of State government and to public, school, academic, and special libraries (N.J.S.A. 18A:73-26 et seq.).

Technical and financial assistance is provided under several programs. State Library Aid (N.J.S.A. 18A:74-1 et seq.) is paid to public libraries on a per capita basis; emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Network Law provides funding for statewide and regionally supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school, and special libraries. Library Development Aid (P.L. 1985, c.297) provides funding for increased access to audio visual services; development and improvement of library services to the institutionalized; assistance to municipal libraries to maintain branches, evaluate, and develop public library collections; and to conserve and preserve collections of historical or special interest.

An affiliation between the State Library and Thomas A. Edison State College was created by P.L. 2001, c.137, effective July 2, 2001. The College assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the State.

**PROGRAM CLASSIFICATIONS**

51. **Library Services.** The State Library provides for purchasing, preparing, housing, and circulating books, periodicals, and other library materials in both print and electronic formats,

**EVALUATION DATA**

<b>PROGRAM DATA</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>Library Services</b>				
Books and Documents Managed - State Library . . . . .	2,027,345	2,031,585	2,034,000	2,036,000
Materials Loaned to Individuals and Libraries . . . . .	40,150	24,699	23,000	22,000
Books and Documents Managed - Talking Book and				
Braille Center (TBBC)(a) . . . . .	82,114	88,200	81,200	83,000
Materials Loaned to Blind and Handicapped . . . . .	352,471	371,908	373,000	400,000
Customers Served . . . . .	11,062	10,614	11,145	11,702
TBBC Volunteers . . . . .	233	183	210	222
TBBC Outreach Programs . . . . .	217	192	210	225
Photocopies provided . . . . .	59,611	26,076	18,000	14,000
Library Documents Distributed . . . . .	16,946	14,408	12,000	10,000
Reference Questions Answered . . . . .	15,973	15,353	15,000	15,000
Electronic Interlibrary Loans . . . . .	364,140	319,602	325,000	330,000
Internet Contacts/Computer Searches(b) . . . . .	11,692,355	6,833,979	3,000,000	3,000,000
CyberDesk Contacts(b) . . . . .	3,901,677	3,190,071	362,000	398,000
Web Portal Document Use . . . . .	4,299,676	4,347,082	4,500,000	5,000,000
Knowledge Initiative Items Used(c) . . . . .	6,130,355	6,795,139	7,200,000	7,200,000
CyberDesk Page Downloads(b) . . . . .	1,063,493	1,311,666	26,000	28,000

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	74	74	74	74
Federal .....	37	37	37	37
Total Positions .....	111	111	111	111
Filled Positions by Program Class				
Library Services .....	111	111	111	111

**Notes:**

- (a) Library for the Blind & Handicapped (LBH) is now known as the Talking Book and Braille Center (TBBC).  
 (b) A new website and statistical tracking software more accurately calculates usage data.  
 (c) In fiscal 2011 and 2012 Knowledge Initiative resources are supported with Library Network and federal funds.

**APPROPRIATIONS DATA**  
 (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
4,872	---	---	4,872	4,872	Library Services (a)	51	5,194	5,194	5,194
<u>4,872</u>	<u>---</u>	<u>---</u>	<u>4,872</u>	<u>4,872</u>	<b>Total Direct State Services</b>		<u>5,194</u>	<u>5,194</u>	<u>5,194</u>
<b>Distribution by Fund and Object</b>									
Personal Services:									
3,734	---	---	3,734	3,734	Salaries and Wages		4,056	4,056	4,056
<u>3,734</u>	<u>---</u>	<u>---</u>	<u>3,734</u>	<u>3,734</u>	<b>Total Personal Services</b>		<u>4,056</u>	<u>4,056</u>	<u>4,056</u>
418	---	---	418	418	Materials and Supplies		418	418	418
193	---	---	193	193	Services Other Than Personal		193	193	193
27	---	---	27	27	Maintenance and Fixed Charges		27	27	27
Special Purpose:									
500	---	---	500	500	Supplies and Extended Services	51	500	500	500
<b>STATE AID</b>									
<b>Distribution by Fund and Program</b>									
7,975	---	---	7,975	7,975	Library Services	51	7,975	16,983	7,975
<u>7,975</u>	<u>---</u>	<u>---</u>	<u>7,975</u>	<u>7,975</u>	<b>Total State Aid</b>		<u>7,975</u>	<u>16,983</u>	<u>7,975</u>
<b>Distribution by Fund and Object</b>									
State Aid:									
3,676	---	---	3,676	3,676	Per Capita Library Aid	51	3,676	9,684	3,676
---	---	---	---	---	Emergency Aid/Incentive Grants	51	---	200	---
4,299	---	---	4,299	4,299	Library Network	51	4,299	4,299	4,299
---	---	---	---	---	Workforce Transitional Assistance and Economic Development	51	---	1,500	---
---	---	---	---	---	Virtual Library Aid	51	---	1,300	---
<u>12,847</u>	<u>---</u>	<u>---</u>	<u>12,847</u>	<u>12,847</u>	<b>Grand Total State Appropriation</b>		<u>13,169</u>	<u>22,177</u>	<u>13,169</u>

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

**Language Recommendations -- Direct State Services - General Fund**

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Direct State Services for the New Jersey State Library, excluding amounts appropriated to Special Purpose accounts, shall be paid in twelve equal installments, on the last business day of each month.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT  
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES**

**OBJECTIVES**

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus, and specimens from other cultures and regions for comparative purposes.
3. To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations and social backgrounds.
4. To support heritage tourism and cultural programs through advertising and promotion of the State's historic and cultural sites.
5. To highlight the importance of the tourism industry in New Jersey, improve qualitative and quantitative services to the industry and the public, improve efficiency, and meet the challenges of a competitive economy.

**PROGRAM CLASSIFICATIONS**

05. **Support of the Arts.** The State Council on the Arts (N.J.S.A. 52:16A-25) provides State and federal grants to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council cultivates the arts by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festivals, and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the council to research and

implement better ways in which to involve the public in the arts in New Jersey.

06. **Museum Services.** Materials are collected, exhibited, and interpreted (N.J.S.A. 18A:73-1 et seq. and N.J.S.A. 18A:4-26). Collections are in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished.

07. **Development of Historical Resources.** The Historical Commission implements programs to advance public knowledge of the history of New Jersey and the United States. The Commission (N.J.S.A. 18A:73-21 et seq.) sponsors programs for the production of educational materials, and conducts conferences, lectures, and seminars, including the New Jersey History Symposium, and public activities concerned with significant historical events. It also provides financial Grants-In-Aid programs for research in New Jersey history, local history projects, teaching projects, and the Governor Alfred E. Driscoll Fellowship.

52. **Travel and Tourism.** Under the Governor's recommendation, functions of the Division of Travel and Tourism are transferred to the New Jersey Sports and Exposition Authority, in-but-not-of the Department of State. The Division of Travel and Tourism (N.J.S.A. 52:27H-15 et seq.) provides promotional, informational, educational, and developmental programs, services, and facilities that are designed to optimize awareness of New Jersey's standing as a pre-eminent national and international travel destination. The Division also endeavors to partner with other entities within the tourism industry to sustain travel and tourism as a major catalyst for, and contributor to, the state's economic growth and development.

**EVALUATION DATA**

<b>PROGRAM DATA</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>Support of the Arts</b>				
Grant Applications Received .....	685	605	501	580
Grants Awarded (a) .....	373	353	324	368
<b>Museum Services (b)</b>				
Museum attendance .....	77,824	93,892	98,586	98,586
Planetarium - school group attendance .....	6,000	10,010	10,210	10,210
Planetarium - public attendance .....	12,000	20,385	20,792	20,792
Education Programs - school group attendance .....	7,533	8,300	8,466	8,466
Education Programs - public attendance .....	2,472	4,500	4,590	4,590
Other public program attendance .....	49,819	50,697	54,528	54,528
<b>Travel and Tourism (c)</b>				
Revenue generated by tourism (billions) .....	\$35.5	\$38.3	\$39.8	---
Tax revenue generated by tourism (billions) .....	\$4.4	\$4.6	\$4.8	---
Overnight visitors (millions) .....	67.7	71.9	73.9	---

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	61	56	50	39
Federal .....	5	4	4	4
All Other .....	6	---	---	---
Total Positions .....	72	60	54	43
Filled Positions by Program Class				
Support of the Arts .....	19	16	11	14
Museum Services .....	31	24	24	26
Development of Historical Resources .....	3	3	3	3
Travel and Tourism .....	19	17	16	---
Total Positions .....	72	60	54	43

**Notes:**

- Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal 2012 as of January. The Budget Estimate for fiscal 2013 reflects the number of positions funded.
- Fiscal year 2013 program and position data reflect the transfer of the Division of Travel and Tourism to the New Jersey Sports and Exposition Authority, in-but-not-of the Department of State.
- (a) Fiscal year 2010 grants awarded has been restated to more accurately reflect direct grants issued by the Council on the Arts.
- (b) The State Museum and Planetarium were closed for renovations during fiscal 2005, and re-opened beginning late in fiscal 2008. The attendance figures for fiscal year 2010 are based on the phased re-opening of the Museum galleries and classrooms as renovations are completed.
- (c) Fiscal year 2010 data has been restated to reflect updated information obtained by the Division through market analysis conducted during fiscal year 2011.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
397	275	200	872	596	05	397	397	397
2,234	1	-63	2,172	2,060	06	2,234	2,234	2,234
285	---	56	341	308	07	285	285	285
9,000	---	---	9,000	8,922	52	9,000	---	---
<b>11,916</b>	<b>276</b>	<b>193</b>	<b>12,385</b>	<b>11,886</b>		<b>11,916</b>	<b>2,916</b>	<b>2,916</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
2,400	---	161	2,561	2,550		2,400	2,400	2,400
<b>2,400</b>	---	<b>161</b>	<b>2,561</b>	<b>2,550</b>		<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
102	---	-19	83	55		102	102	102
320	---	-13	307	300		320	320	320
94	---	-76	18	16		94	94	94
Special Purpose:								
9,000	---	---	9,000	8,929	52	9,000	---	---
---	276	140	416	36		---	---	---



**STATE**

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
20,302	5	-200	20,107	20,102	05	16,000	16,000	16,000
2,700	---	-56	2,644	2,644	07	2,700	2,700	2,700
<u>23,002</u>	<u>5</u>	<u>-256</u>	<u>22,751</u>	<u>22,746</u>		<u>18,700</u>	<u>18,700</u>	<u>18,700</u>
<b>Distribution by Fund and Object</b>								
Grants:								
20,302	5	-200	20,107	20,102	05	16,000	16,000	16,000
2,700	---	-56	2,644	2,644	07	2,700	2,700	2,700
<u>34,918</u>	<u>281</u>	<u>-63</u>	<u>35,136</u>	<u>34,632</u>		<u>30,616</u>	<u>21,616</u>	<u>21,616</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
994	9	---	1,003	1,002	05	1,000	1,020	1,020
<u>994</u>	<u>9</u>	<u>---</u>	<u>1,003</u>	<u>1,002</u>		<u>1,000</u>	<u>1,020</u>	<u>1,020</u>
<b>All Other Funds</b>								
---	10 14 <sup>R</sup>	---	24	5	05	---	---	---
---	159 134 <sup>R</sup>	---	293	136	06	---	---	---
---	29 5 <sup>R</sup>	---	34	7	07	---	---	---
<u>---</u>	<u>351</u>	<u>---</u>	<u>351</u>	<u>148</u>		<u>---</u>	<u>---</u>	<u>---</u>
<u>35,912</u>	<u>641</u>	<u>-63</u>	<u>36,490</u>	<u>35,782</u>		<u>31,616</u>	<u>22,636</u>	<u>22,636</u>

The fiscal year 2013 recommended budget reflects the transfer of the Division of Travel and Tourism to the New Jersey Sports and Exposition Authority, in but not of the Department of State.

**Notes -- Direct State Services - General Fund**

In fiscal year 2011, the Veterans Memorial Arts Center was relocated to the Office of the Secretary of State.

P.L. 2010, c.104 authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. The Act also restructured the Authority's Board, and formally re-located the Authority "in, but not of" the Department of the Treasury. For the convenience of the reader, fiscal year 2011 appropriations for the Authority have been relocated to the Department of the Treasury.

**Language Recommendations -- Grants-In-Aid - General Fund**

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.

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.

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL**  
**74. GENERAL GOVERNMENT SERVICES**

**OBJECTIVES**

1. Reinvented in 2010–2011, the Department of State is the home of the Lieutenant Governor. While blending and consolidating many overlapping programs and divisions in the Department of State, the department is the new location for job creation and business development.
2. To review administrative rules and regulations that burden New Jersey's economy through the operations of the Red Tape Review Commission. The Commission determines whether their burdens on business and workers outweigh their intended benefits and suggests reforms accordingly.
3. To plan and execute a business development and retention strategy through the New Jersey Partnership for Action. The Partnership will fulfill its mandate through three interrelated entities: a non-profit 501(c)3 composed of business and community leaders that will formulate business development and retention strategies; the New Jersey Economic Development Authority, which will continue its role in providing financial assistance to businesses; and the Business Action Center, which will interact with businesses, execute the development strategy and expedite the regulatory process.
4. To provide modern records administration and records management services, including microfilming, imaging, and storage facilities, to State and local government.
5. To promote an interest in, and an appreciation of, New Jersey history; maintain its official archives; and to provide access to these and other historical materials.
6. To provide effective responses to public requests for information which have been filed in the Office of the Secretary of State.

**PROGRAM CLASSIFICATIONS**

01. **Office of the Secretary of State.** The Office of the Secretary of State (N.J.S.A. 52:16-1 et seq.), under the leadership of the Lieutenant Governor, develops and coordinates programs having statewide community impact. Many of these programs (the Martin Luther King Jr. Commemorative Commission, the Office of Faith-Based Initiatives, and the Center for Hispanic Policy, Research and Development) are managed centrally through an Office of Programs, to maximize efficiency and program effectiveness. The federally-supported AmeriCorps program promotes volunteerism and community service efforts.
02. **Business Action Center.** The Business Action Center, a component of the New Jersey Partnership for Action, provides a one-stop shop for business, combining all economic development activities under one roof, including business retention and attraction services. The Center is dedicated to assisting new and existing businesses navigate the regulatory landscape in New Jersey, including direction and support on everything from licensing and business permits to certification processes. The Center includes a business call center, where customer service representatives are available to answer inquiries and businesses will get a return phone call from an account manager within 24 hours. The Business Action

Center is part of the New Jersey Partnership for Action, a three part public-private approach that also includes Choose New Jersey and the Economic Development Authority.

Features of the Business Action Center include:

*Financial and Incentive Programs.* The Center walks businesses through the State's incentive and financing programs available to businesses.

*Permitting and Regulatory Assistance.* The Center provides professional, coordinated services to help new and existing businesses navigate State regulatory processes.

*Growing Our State's International Competitiveness.* The Center provides assistance to companies looking to do business globally through trade consulting services and inward foreign direct investment services.

*Site Selection Services.* The Center maintains a comprehensive real estate database of New Jersey's commercial properties and can provide a real estate report with location options.

*State Planning for Future Growth.* The Center's new Office for Planning Advocacy serves as the focal point for coordinating and advancing New Jersey's planning strategies. Formerly the Office of Smart Growth, the Office for Planning Advocacy serves to stimulate new growth opportunities and enhances the one-stop shopping experience for business.

Businesses throughout the State are encouraged to use the services of the Business Action Center, which assists businesses in the resolution of permit applications, licenses, certificates and other business related approvals. The Center also provides services to domestic and international businesses looking to remain, expand or locate to New Jersey. For more information, businesses are encouraged to call 866-534-7789 or visit [www.NewJerseyBusiness.gov](http://www.NewJerseyBusiness.gov).

04. **New Jersey Sports and Exposition Authority.** Under the Governor's recommendation, the New Jersey Sports and Exposition Authority (N.J.S.A. 5:10-1 et seq.) is transferred in, but not of the Department of State. The Sports and Exposition Authority was established to promote the general welfare, health and prosperity of the people of New Jersey through the holding of athletic contests, horse racing and other spectator sporting events and trade shows and other expositions in the State. In its new partnership with the Department of State, the Authority will serve as an engine to spur economic growth by attracting sports and entertainment events in venues throughout New Jersey. The Authority will coordinate economic development and promotional efforts related to tourism, entertainment and sports, including the activities and programs of the Division of Travel and Tourism and the New Jersey Motion Picture and Television Commission. The Authority will provide promotional, informational, educational, and developmental programs, services, and facilities that are designed to optimize awareness of New Jersey's standing as a pre-eminent national and international travel destination, and will partner with other entities within the tourism industry to sustain travel and tourism as a major catalyst for, and contributor to, the state's economic growth and development.

08. **Records Management.** Functions of the Division of Archives and Records Management pertaining to Records Management, Records Storage, Micrographics and Imaging are transferred to the Department of Treasury. The Division of Archives and Records Management holds in trust the public records of New Jersey - one of the oldest and most vital functions of government. The Division operates the State Archives (the state's largest repository and public research center for the study of New Jersey history and genealogy) and the State Records Storage Center. The State Archives operates New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians, and public record-keepers annually. The Records Storage Center is a secure, centralized, low-cost facility for storing up to 250,000 cubic feet of semi-current State agency records. Temperature- and humidity-controlled vaults are available to accommodate an agency's computer tapes, optical disks, and microfilm master negatives. The Division's Micrographics

and Imaging Bureau operates the State of New Jersey's centralized microfilm unit, producing source-document microfilm and imaging services for State, county, and local government agencies on a charge-back basis. The Bureau also advises agencies who wish to contract with outside vendors and monitors compliance with statewide micrographics and imaging standards for the public sector.

25. **Election Management and Coordination.** Coordinates voter registration and is responsible for the canvassing of votes cast for federal offices, constitutional amendments, and other public questions. The implementation of the National Voter Registration Act of 1993, P.L. 103-31, which broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and federal offices, in addition to motor vehicle offices, has increased the number of registered voters in the State to five million.

**EVALUATION DATA**

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Office of the Secretary of State</b>				
Americorps				
Grant applications received	40	43	20	30
Grants Awarded	27	39	18	18
Office of faith-based initiatives				
Grant applications received	115	87	100	100
Grants awarded	79	87	85	85
Center for Hispanic Policy, Research and Development (a)				
Grant applications received	40	30	51	75
Grants awarded	30	30	24	35
Hispanic population served	22,810	13,993	8,358	15,000
<b>Business Action Center</b>				
Motion Picture and Television Commission				
Total film/television productions	820	940	940	---
Direct spending by companies (millions)	\$116.0	\$95.0	\$90.0	---
<b>New Jersey Sports and Exposition Authority</b>				
Motion Picture and Television Commission				
Total film/television productions	---	---	---	950
Direct spending by companies (millions)	---	---	---	\$92.0
Travel and Tourism				
Revenue generated by tourism (billions)	---	---	---	\$40.7
Tax revenue generated by tourism (billions)	---	---	---	\$4.9
Overnight visitors (millions)	---	---	---	75.2
<b>Records Management</b>				
Micro-images produced	18,000,000	7,852,800	8,000,000	---
Digital images produced	2,587,800	11,852,800	13,000,000	---
Records received (cubic storage feet)	26,500	20,647	21,000	---
Records disposed (cubic feet)	90,962	110,834	120,000	---
Reference requests (storage)	28,900	29,682	30,000	---
Visitors to Archives facilities	9,200	10,239	10,500	10,700
<b>Election Management and Coordination</b>				
Registered voters	5,224,087 (b)	5,201,746	5,400,000	5,300,000

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority	16	16	16	16
Male Minority %	10.9	11.0	9.9	12.2
Female Minority	51	51	51	51
Female Minority %	34.9	34.9	31.7	38.9
Total Minority	67	67	67	67
Total Minority %	45.9	45.9	41.6	51.1
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	94	96	111	121
Federal	11	10	9	10
All Other	41	40	41	---
Total Positions	146	146	161	131
Filled Positions by Program Class				
Office of the Secretary of State	41	45	37	39
Business Action Center	11	12	37	48
New Jersey Sports and Exposition Authority	---	---	---	22
Records Management	83	79	77	12
Election Management and Coordination	11	10	10	10
Total Positions	146	146	161	131

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

Fiscal year 2013 program and position data reflect the transfer of some functions of the Division of Archives and Records Management to the Department of Treasury.

Fiscal year 2013 program and position data reflect the transfer of the New Jersey Sports and Exposition Authority from in-but-not-of the Department of Community Affairs to in, but not of the Department of State, and the transfer of the Motion Picture and Television Commission and the Division of Travel and Tourism to the Sports and Exposition Authority.

(a) In fiscal year 2011, the Center for Hispanic Policy, Research and Development was relocated to the Office of the Secretary of State's Office of Programs. Evaluation data for all years is presented here for the convenience of the reader.

(b) Represents actual data reported to federal government annually.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
3,597	20	163	3,780	3,689	Office of the Secretary of State <sup>(a)</sup>	01	3,376	3,376	3,376
4,652	---	-298	4,354	3,373	Business Action Center <sup>(b)</sup>	02	4,546	4,096	4,096
---	---	---	---	---	New Jersey Sports and Exposition Authority	04	---	9,450	9,450
2,417	50	63	2,530	2,502	Records Management	08	2,467	824	824
652	2,277	---	2,929	1,199	Election Management and Coordination	25	635	635	635
<b>11,318</b>	<b>2,347</b>	<b>-72</b>	<b>13,593</b>	<b>10,763</b>	<b>Total Direct State Services</b>		<b>11,024 <sup>(c)</sup></b>	<b>18,381</b>	<b>18,381</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
8,025	---	-549	7,476	7,452	Salaries and Wages		8,369	6,399	6,399
8,025	---	-549	7,476	7,452	<b>Total Personal Services</b>		<b>8,369</b>	<b>6,399</b>	<b>6,399</b>
176	---	-88	88	62	Materials and Supplies		176	149	149
748	1	-82	667	597	Services Other Than Personal		748	665	665

**STATE**

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
42	---	-8	34	32					
75	---	---	75	---					
---	19	-18	1	---					
79	---	---	79	78					
319	---	53	372	371					
750	---	15	765	764					
---	1	399	400	399					
1,104	---	---	1,104	195					
---	---	---	---	---					
---	---	---	---	---					
---	---	75	75	75					
---	8	---	8	---					
---	2,276	125	2,401	708					
---	42	6	48	30					
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
3,025	---	-50	2,975	2,975	01	3,025	3,025	3,025	
<b>Total Grants-in-Aid</b>									
<b>3,025</b>	<b>---</b>	<b>-50</b>	<b>2,975</b>	<b>2,975</b>		<b>3,025</b>	<b>3,025</b>	<b>3,025</b>	
<b>Distribution by Fund and Object</b>									
Grants:									
1,350	---	-50	1,300	1,300	01	1,350	1,350	1,350	
1,175	---	---	1,175	1,175	01	1,175	1,175	1,175	
500	---	---	500	500	01	500	500	500	
<b><u>STATE AID</u></b>									
<b>Distribution by Fund and Program</b>									
7,030	---	---	7,030	6,562	25	7,030	7,030	7,030	
<b>Total State Aid</b>									
<b>7,030</b>	<b>---</b>	<b>---</b>	<b>7,030</b>	<b>6,562</b>		<b>7,030</b>	<b>7,030</b>	<b>7,030</b>	
<b>Distribution by Fund and Object</b>									
Special Purpose:									
---	---	309	309	---	25	---	---	---	
7,030	---	-309	6,721	6,562	25	7,030	7,030	7,030	
<b>21,373</b>	<b>2,347</b>	<b>-122</b>	<b>23,598</b>	<b>20,300</b>		<b>21,079</b>	<b>28,436</b>	<b>28,436</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
6,183	261	1,331	7,775	6,500	01	6,710	6,190	6,190	
---	2	---	2	2	08	---	---	---	
<b>3,716</b>	<b>7,901</b>	<b>-6,185</b>	<b>5,432</b>	<b>1,778</b>	25	<b>5,325</b>	<b>325</b>	<b>325</b>	
<b>9,899</b>	<b>8,164</b>	<b>-4,854</b>	<b>13,209</b>	<b>8,280</b>		<b>12,035</b>	<b>6,515</b>	<b>6,515</b>	

Orig. & (S)Supple- mental	Year Ending June 30, 2011				Total Available Expended	Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies						Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	218 1,010 <sup>R</sup>	18	1,246	992	Office of the Secretary of State	01	300	---	---
---	660 1,300 <sup>R</sup>	---	1,960	1,481	Records Management	08	1,300	---	---
---	72	5,708	5,780	3,202	Election Management and Coordination	25	---	---	---
---	3,260	5,726	8,986	5,675	<i>Total All Other Funds</i>		1,600	---	---
31,272	13,771	750	45,793	34,255	<b>GRAND TOTAL ALL FUNDS</b>		34,714	34,951	34,951

The fiscal year 2013 recommended budget reflects the transfer of the New Jersey Sports and Exposition Authority in-but-not-of the Department of State, and the transfer of the Motion Picture and Television Commission and the Division of Travel and Tourism to the Sports and Exposition Authority.

The fiscal year 2013 recommended budget reflects the transfer of some functions of the Division of Archives and Records Management to the Department of the Treasury.

#### Notes -- Direct State Services - General Fund

- In fiscal year 2011, the Center for Hispanic Policy, Research and Development was relocated to the Office of Programs in the Office of the Secretary of State, from the Department of Community Affairs. In addition, the Martin Luther King Jr. Commemorative Commission and the Office of Faith-Based Initiatives were consolidated into the Office of Programs.
- The Business Action Center was established in the Department of State in fiscal 2011, combining the Office of Smart Growth from the Department of Community Affairs, the Office of Economic Growth from the Department of Treasury, and the Division of Business Assistance, Marketing and International Trade from the Economic Development Authority.
- The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- In fiscal year 2011, the Amistad Commission was relocated to the Department of Education.
- In fiscal year 2012, the Foster Grandparents program was relocated to the Office of Programs in the Department of State from the Department of Human Services.
- In fiscal year 2011, the Veterans Memorial Arts Center was moved from Museum Services to the Office of the Secretary of State. In fiscal year 2012, the operations of the Veterans Memorial Arts Center will be privatized.

#### Language Recommendations -- Direct State Services - General Fund

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 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.

Receipts derived from the examination of voting machines by Election Management and 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.

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 Director of the Division of Budget and Accounting.

#### Language Recommendations -- Grants-In-Aid - General Fund

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

#### Language Recommendations -- State Aid - General Fund

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 of Election, subject to the approval of the Director of the Division of Budget and Accounting.

### DEPARTMENT OF STATE

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 first be charged to revenues derived from the hotel and motel occupancy fee.

# NOTES

**DEPARTMENT OF TRANSPORTATION**

**OVERVIEW**

**Mission**

The primary mission of the New Jersey Department of Transportation (DOT) is to provide a safe, reliable, and efficient multimodal transportation network - one that serves the mobility needs of residents, commerce, and visitors in a manner that promotes economic development and ensures environmental responsibility. The DOT's mission statement is, "Improving lives by improving transportation."

**Goals**

The New Jersey Department of Transportation (DOT) builds, operates, and maintains the State's transportation system and thereby ensures the safety of the motoring public. New Jersey's highway system has the highest volume of roadway and bridge use in the nation, while the network's size and scope make it one of the country's more complex systems to maintain. The movement of goods to and from New Jersey's ports is an economic engine for the state, region, and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with close operational oversight. Balanced investments in roads, bridges, public transit, airports, and pedestrian facilities help stimulate the state's economy. DOT is committed to advancing capital construction projects that enhance safety, renew aging infrastructure, and support new transportation opportunities. DOT's operations and maintenance programs preserve these capital investments while providing a uniform and economical level of safety to the public.

By partnering with New Jersey's counties and municipalities, DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation, and safety projects in various New Jersey towns.

The Department is organized into five major areas. Maintenance and Operations maintains the State's roads and bridges, ensures the safe and efficient movement of traffic, and disseminates real-time traffic information. Transportation Systems Improvements, which includes Capital Program Management and Capital Investment Planning and Grant Administration, is responsible for the development and delivery of the projects that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, including the non-highway, non-transit capital programs such as aeronautics, ports, and rail freight, and administers the Department's regulatory programs. These areas are supported by Administration and Financial Services as well as Physical Plant (Facilities) in areas such as human resources, information technology, internal audit and

investigation, civil rights, employee safety, budget, accounting, procurement, and the maintenance of the Department's facilities.

**Fiscal 2013 Budget Highlights**

The Fiscal 2013 Budget for the Department of Transportation totals \$1.526 billion, an increase of \$91 million or 6.3% over the fiscal 2012 adjusted appropriation of \$1.435 billion.

The Governor's Budget includes funding for the Transportation Capital Plan, providing a \$1.6 billion per year capital program. Associated debt service is covered by the recommended capital appropriation of \$1.124 billion to the Transportation Trust Fund Authority, an increase of \$89 million over fiscal 2012.

The State's operating subsidy of NJ Transit is budgeted to increase by \$24.4 million, supporting inflationary growth in operating expenses partially offset by higher fare revenue due to increasing ridership.

**New Jersey Motor Vehicle Commission**

The mission of the New Jersey Motor Vehicle Commission (MVC) is to promote motor vehicle safety for our citizens by delivering secure, effective, and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The MVC, which was created in 2003, is responsible for providing essential motor vehicle services to more than five million drivers in the state. The Commission focuses on improvements in three critical areas: driver and vehicle safety, customer identification and security, and financial sustainability. In order to enhance the overall experience of those motorists, the Commission has focused on providing the highest level of service in the issuance of driver licenses, vehicle registrations, titles, and other related business processes while ensuring that security remains a key component of delivering those services.

The Commission has put into place a strong foundation and will continue with its efforts to review the placement of agencies, advance technological changes for improvements in the issuance of secure documents as well as customer convenience, focus on the next generation of the vehicle emissions program, and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the Commission will ensure the safety and security of its documents, employees, and the motoring public.

The Motor Vehicle Commission's budget will continue to be 100% revenue-supported as provided by law.

**DEPARTMENT OF TRANSPORTATION**

**SUMMARY OF APPROPRIATIONS BY FUND**

(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
81,582	6,542	7,086	95,210	92,748	65,161	45,161	45,161
276,200	525	3	276,728	276,715	309,400	333,773	333,773
895,000	---	---	895,000	895,000	1,035,300	1,124,418	1,124,418
<b>1,252,782</b>	<b>7,067</b>	<b>7,089</b>	<b>1,266,938</b>	<b>1,264,463</b>	<b>1,409,861</b>	<b>1,503,352</b>	<b>1,503,352</b>
<b>GENERAL FUND</b>							
Direct State Services					65,161	45,161	45,161
Grants-In-Aid					309,400	333,773	333,773
Capital Construction					1,035,300	1,124,418	1,124,418
<b>Total General Fund</b>					<b>1,409,861</b>	<b>1,503,352</b>	<b>1,503,352</b>



# TRANSPORTATION

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
29,099	---	---	29,099	29,099	<b>CASINO REVENUE FUND</b>			
					State Aid	25,121	22,632	22,632
<b>29,099</b>	<b>---</b>	<b>---</b>	<b>29,099</b>	<b>29,099</b>	<i>Total Casino Revenue Fund</i>	<b>25,121</b>	<b>22,632</b>	<b>22,632</b>
<b>1,281,881</b>	<b>7,067</b>	<b>7,089</b>	<b>1,296,037</b>	<b>1,293,562</b>	<i>Total Appropriation, Department of Transportation</i>	<b>1,434,982</b>	<b>1,525,984</b>	<b>1,525,984</b>

## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>State and Local Highway Facilities</b>								
73,790	4,752	7,087	85,629	83,558	Maintenance and Operations	57,649	37,649	37,649
5,866	985	---	6,851	6,823	Physical Plant and Support Services	5,866	5,866	5,866
---	595	---	595	247	Transportation Systems Improvements	---	---	---
<b>79,656</b>	<b>6,332</b>	<b>7,087</b>	<b>93,075</b>	<b>90,628</b>	<i>Subtotal</i>	<b>63,515</b>	<b>43,515</b>	<b>43,515</b>
<b>Regulation and General Management</b>								
902	210	---	1,112	1,110	Multimodal Services	902	902	902
1,024	---	-1	1,023	1,010	Administration and Support Services	744	744	744
<b>1,926</b>	<b>210</b>	<b>-1</b>	<b>2,135</b>	<b>2,120</b>	<i>Subtotal</i>	<b>1,646</b>	<b>1,646</b>	<b>1,646</b>
<b>81,582</b>	<b>6,542</b>	<b>7,086</b>	<b>95,210</b>	<b>92,748</b>	<i>Total Direct State Services - General Fund</i>	<b>65,161</b>	<b>45,161</b>	<b>45,161</b>
<b>81,582</b>	<b>6,542</b>	<b>7,086</b>	<b>95,210</b>	<b>92,748</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>65,161</b>	<b>45,161</b>	<b>45,161</b>
<b>GRANTS-IN-AID - GENERAL FUND</b>								
<b>Public Transportation</b>								
276,200	---	---	276,200	276,200	Railroad and Bus Operations	309,400	333,773	333,773
<b>276,200</b>	<b>---</b>	<b>---</b>	<b>276,200</b>	<b>276,200</b>	<i>Subtotal</i>	<b>309,400</b>	<b>333,773</b>	<b>333,773</b>
<b>Regulation and General Management</b>								
---	525	3	528	515	Multimodal Services	---	---	---
<b>---</b>	<b>525</b>	<b>3</b>	<b>528</b>	<b>515</b>	<i>Subtotal</i>	<b>---</b>	<b>---</b>	<b>---</b>
<b>276,200</b>	<b>525</b>	<b>3</b>	<b>276,728</b>	<b>276,715</b>	<i>Total Grants-In-Aid - General Fund</i>	<b>309,400</b>	<b>333,773</b>	<b>333,773</b>
<b>276,200</b>	<b>525</b>	<b>3</b>	<b>276,728</b>	<b>276,715</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>309,400</b>	<b>333,773</b>	<b>333,773</b>

# TRANSPORTATION

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					<b>STATE AID - CASINO REVENUE FUND</b>			
					<b>Public Transportation</b>			
29,099	---	---	29,099	29,099	Railroad and Bus Operations	25,121	22,632	22,632
29,099	---	---	29,099	29,099	<i>Subtotal</i>	25,121	22,632	22,632
29,099	---	---	29,099	29,099	<i>Total State Aid - Casino Revenue Fund</i>	25,121	22,632	22,632
29,099	---	---	29,099	29,099	<b>TOTAL STATE AID</b>	25,121	22,632	22,632
					<b>CAPITAL CONSTRUCTION</b>			
					<b>State and Local Highway Facilities</b>			
895,000	---	---	895,000	895,000	Trust Fund Authority - Revenues and other funds available for new projects	1,035,300	1,124,418	1,124,418
895,000	---	---	895,000	895,000	<i>Subtotal</i>	1,035,300	1,124,418	1,124,418
895,000	---	---	895,000	895,000	<b>TOTAL CAPITAL CONSTRUCTION</b>	1,035,300	1,124,418	1,124,418
1,281,881	7,067	7,089	1,296,037	1,293,562	<b>Total Appropriation, Department of Transportation</b>	1,434,982	1,525,984	1,525,984

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 11. VEHICULAR SAFETY

#### OBJECTIVES

1. To deliver secure, effective, and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services and documents.
2. To identify and regulate drivers and motor vehicles in a manner that deters the commission of unlawful and unsafe acts; assures adequate service to the public; and, where provided by law and regulation, collects revenue for the State.
3. To reduce the risk of death, injury, personal, and property loss by identifying remedial action required for unsafe, incompetent, and unqualified drivers; by taking corrective or remedial action according to statutes, rules, regulations, and policies; by reviewing violation and accident data received from New Jersey jurisdictions and other states; and, by reviewing medical fitness data received from individuals, physicians, police departments, and the Motor Vehicle Commission (MVC) driver testing area.
4. To limit the amount of vehicle-produced air pollution in accordance with State and federal regulations through MVC's Enhanced Inspection and Maintenance Program.
5. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft, and fraud.
7. To develop programs that will reduce and prevent the incidence of death, injury, and property damage resulting from traffic accidents.

#### PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** MVC has addressed a myriad of issues concerning its governance, technology, security, customer service, and infrastructure. MVC provides a host of services to over five million drivers and 5.4 million registered vehicles including driver licensing and vehicle titling, registration, and inspection. In order to administer its statutorily mandated programs, the Commission is in the second phase of re-writing the over 30-year old computer system and has begun scanning documents at the source of its services. The new system, known as MATRX (Motor Vehicle Automated Transaction System) will revolutionize the way the Commission performs its basic services. This system will also interact with more than 300 business partners, 140 insurance companies, and law enforcement organizations.

MVC has modernized its Driver and Road Test Scoring System (DARTSS) which replaced the existing, outdated system with a web-based solution that provides greater flexibility, security, and improved efficiency for the written knowledge test as well as the road test section of the test. Furthermore, the Enhanced Digital Driver License (EDDL) program, is currently being implemented which allows New Jersey to remain compliant with federal standards for licensing.

In addition to updating its technology, the MVC maintains a high level of security throughout the Commission. The Division of Security, Investigations, and Internal Audit launched the Law Enforcement Agency Security Enhancement (LEASE) program which provides a full-time police presence, either provided by local law enforcement or through a private protection firm at MVC agencies during working

hours. This operation supports a safe and secure working environment for customers and employees alike. A uniformed police presence at the sites serves to deter the submission of fraudulent documents and provides an immediate police response to incidents and situations at any MVC location. The MVC now has investigators to probe complaints and suspicions of corruption in the agencies. MVC has also implemented internal controls and investigative procedures through the implementation of continual document fraud training for employees who handle documents as well as law enforcement partners.

MVC operates thirty-nine motor vehicle agencies located throughout the state that serve the motoring public by processing applications, collecting fees and sales tax, and issuing documentation for titles, driver licenses, and vehicle registrations. Agencies issue license plates and handicap placards, process name and address changes, conduct eye examinations, transact boating-related business, and more. MVC has also implemented various changes to its web site allowing motorists to complete many services that originally required a visit to an agency. In addition, MVC has expanded its web-based documents allowing customers to complete documents in advance of their visits.

While agencies are an essential part of providing customer service, other critical service outlets include MVC's Customer Information and Advocacy Division which provides customers with information via its phone and correspondence centers. MVC consolidated several units, including the General Information Unit, Restorations/Suspension Unit, Surcharge Unit, and the Driver Management Office, allowing employees to be pooled and cross-trained with the required knowledge base.

MVC remains fully committed to supporting its driver safety related functions such as driver records, the point system, administrative due process, driver improvement programs and medical fitness through the Division of Compliance and Safety. The Commission has partnered with other State agencies and private organizations regarding driver education programs to help build greater awareness of teen and older driver safety. The Commission has also produced new and effective learning tools for drivers and continues to pursue an expanded use of technology to educate customers. The Medical Review Unit created a case management system to address its caseload understanding that when public safety is an issue, timeliness is imperative and the backlog has been eliminated.

New Jersey is a corridor state that has the most densely populated roads in the country. These busy roads are often filled with large volumes of trucks and buses that compete with cars and motorcycles on New Jersey's frequently crowded roadways. Commercial driving is regulated at the federal level. The State of New Jersey licenses, tests, and ensures fitness of motorists who operate commercial motor vehicles in accordance with federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," P.L. 99-570 (49 U.S.C. 2710 et seq.). MVC maintains a Commercial Driver License (CDL) Program that is compliant with federal requirements, and that utilizes federal funding to

maintain and improve New Jersey's CDL Program that includes special licensing and testing for types of vehicles, medical review forms, criminal background checks, and high safety standards leading to more severe penalties for violations. These measures mitigate the frequency of commercial vehicle collisions and the safety of all drivers.

The Uninsured Motorist Program expedites insurance termination processing, which directly affects the enforcement of New Jersey's compulsory motor vehicle insurance law.

As the primary point of contact for business and government partners, the Division of Business and Government Operations is responsible for a myriad of functions, which includes the licensing and monitoring of more than 18,000 business entities, including new and used car dealerships, driving schools, auto body repair shops, and private inspection facilities. This Division also coordinates a variety of motor vehicle services for the commercial trucking industry and maintains essential MVC data, which is used to respond to business, government, and public requests for motor vehicle information. The Motor Carriers Unit administers the International Registration Program (IRP), which registers interstate commercial vehicles and the International Fuel Tax Agreement (IFTA), which standardizes fuel tax reporting for interstate commercial vehicles. The Division also images and indexes millions of MVC documents from various sources and performs reviews on a daily basis. By centralizing all business-related functions into one unit, the MVC has improved its level of customer service.

Through the Division of Inspection Services, and in tandem with the Department of Environmental Protection, MVC oversees a hybrid inspection system which provides motorists with a choice between going to a Centralized Inspection Facility (CIF) or a Private Inspection Facility (PIF). There are currently 26 CIFs and 114 inspection lanes throughout the state along with 1,200 PIFs operated by privately owned repair shops. The vehicle inspection program, operated by a private vendor, enforces vehicle inspection standards, and conducts emissions testing. All State-registered vehicles are examined for compliance with established equipment standards after verification of valid licensing, registration, and compulsory insurance documentation. Program personnel perform on-the-road and in-terminal inspections of both New Jersey registered and out-of-state trucks, tractors, and trailers; conduct semi-annual safety and emissions inspections of all State-registered school buses; and monitor the performance of private inspection centers.

18. **Security Responsibility.** MVC oversees the administration of the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists, and by removing irresponsible motorists from the road. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this state.

**EVALUATION DATA**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>PROGRAM DATA</b>				
<b>Motor Vehicle Services</b>				
Licensed Drivers . . . . .	5,484,565	5,078,814	5,078,814	5,078,814
Registered Vehicles . . . . .	5,724,040	5,343,306	5,353,618	5,358,801
Registrations and Title Documents Issued . . . . .	10,297,294	9,806,553	9,834,371	9,859,410
Registration Documents Issued . . . . .	8,013,217	7,422,677	7,440,184	7,455,569
Certificates of Ownership Issued . . . . .	2,284,077	2,383,876	2,394,187	2,403,841
License Documents Issued (Non-Commercial) . . . . .	2,058,163	2,141,728	2,897,567	2,514,708
Driver Exam Permit Documents Issued (Non-Commercial) . . . . .	451,526	450,358	446,564	442,802
Salvage Titles Issued . . . . .	15,877	4,973	5,000	5,000
Salvage Vehicle Inspections . . . . .	5,717	451	450	450
Regional Service Centers - Number of Customers . . . . .	979,235	967,178	975,100	990,000
<b>MVC Facilities</b>				
MVC Agencies . . . . .	42	39	39	39
Inspection Centers . . . . .	29	26	26	26
Road Testing Centers & Driver Testing Centers . . . . .	29	24	24	24
<b>Customer Service Inquiries</b>				
Telephone Center Inquiries Answered . . . . .	957,798	1,005,918	1,015,977	1,026,136
Responses to Email Inquiries . . . . .	---	28,340	30,000	32,000
Correspondence Answered . . . . .	10,563	9,318	9,500	10,000
Website Hits . . . . .	11,665,943	13,196,147	15,175,569	17,451,904
Mailings Processed . . . . .	13,144,113	14,769,990	14,000,000	14,000,000
Total NJ Inspections/Reinspections . . . . .	3,139,621	2,354,057	2,380,036	2,381,091
Centralized - Inspections/Reinspections . . . . .	2,454,999	1,828,205	1,850,000	1,850,000
Initial Inspections - Centralized . . . . .	1,975,456	1,577,304	1,600,000	1,600,000
Reinspections - Centralized . . . . .	479,543	250,901	250,000	250,000
Private Inspection Facility - Inspections/Reinspections . . . . .	568,123	414,027	416,000	416,000
Initial Inspections - Private Inspection Facilities . . . . .	432,455	316,594	318,000	318,000
Reinspections - Private Inspection Facilities . . . . .	135,668	97,433	98,000	98,000
Specialty Inspections . . . . .	10,302	9,224	9,300	9,300
Commercial Bus - Inspections/Reinspections . . . . .	14,860	16,239	17,000	17,000
Initial Inspections - Commercial Bus . . . . .	7,903	8,696	9,000	9,000
Reinspections - Commercial Bus . . . . .	6,957	7,543	8,000	8,000
School Bus - Inspections/Reinspections . . . . .	72,734	69,614	70,586	71,616
Initial Inspections - School Bus . . . . .	42,561	42,734	42,900	43,100
Reinspections - School Bus . . . . .	30,173	26,880	27,686	28,516
Specification Inspections . . . . .	1,535	1,125	1,150	1,175
Roadside Inspections . . . . .	17,068	15,623	16,000	16,000
Roadside Rejections . . . . .	9,035	5,250	5,300	5,500
<b>Driver Testing</b>				
Vision Tests . . . . .	240,472	210,167	214,371	220,803
Written Tests . . . . .	376,297	338,747	342,135	352,399
Road Tests . . . . .	204,533	211,318	217,658	226,365
<b>License Plates Issued</b>				
Cause Plates . . . . .	17,195	17,115	8,558	4,279
Specialty Plates . . . . .	205,341	193,069	193,069	193,069
Sports Plates . . . . .	---	1,884	1,884	1,884
<b>Data Exchange - Information Sales</b>				
<b>Commercial Driver License Program</b>				
License Documents Issued . . . . .	179,418	135,689	111,233	91,796
Permit Documents Issued . . . . .	46,357	38,992	38,123	37,119
Road Tests . . . . .	15,630	12,648	13,028	13,550
<b>Suspensions/Restorations</b>				
Court Suspensions . . . . .	311,482	306,529	309,326	314,673
Administrative Suspensions . . . . .	339,487	341,378	334,000	334,000
Point System Suspensions . . . . .	8,373	8,008	8,000	8,000
Surcharge Suspensions . . . . .	195,998	196,351	196,000	192,000
Total Restorations . . . . .	274,534	265,916	264,230	263,325
Medical Cases Reviewed . . . . .	1,352	4,359	4,500	4,500

# TRANSPORTATION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Document Management Program				
Documents Microfilmed In-House .....	13,397,168	15,987,177	15,500,000	14,500,000
Businesses Licensed				
Dealers .....	3,860	3,910	4,015	4,068
Commercial Driving Schools .....	254	272	277	282
Commercial Driving Instructors .....	1,387	1,393	1,460	1,480
Leasing Companies .....	50	50	52	53
Auto Body Repair Facilities .....	1,582	1,559	1,590	1,621
Private Inspection Centers .....	1,355	1,290	1,310	1,330

## PERSONNEL DATA

### Position Data

Filled Positions by Funding Source				
All Other .....	2,346	2,226	2,195	2,300
Total Positions .....	2,346	2,226	2,195	2,300
Filled Positions by Program Class				
Motor Vehicle Services .....	2,232	2,111	2,085	2,181
Security Responsibility .....	114	115	110	119
Total Positions .....	2,346	2,226	2,195	2,300

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January.

The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) Data collection did not begin until fiscal year 2011.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	2012 Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
5,200	1,703	250	7,153	1,947		4,200	4,200	4,200	
<u>5,200</u>	<u>1,703</u>	<u>250</u>	<u>7,153</u>	<u>1,947</u>		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>	
<b>All Other Funds</b>									
---	85,150								
---	356,469 <sup>R</sup>	-58,430	383,189	254,338	01	299,864	325,132	325,132	
---	2,956								
---	16,773 <sup>R</sup>	---	19,729	16,740	18	18,455	19,201	19,201	
<u>---</u>	<u>461,348</u>	<u>-58,430</u>	<u>402,918</u>	<u>271,078</u>		<u>318,319</u>	<u>344,333</u>	<u>344,333</u>	
<u>5,200</u>	<u>463,051</u>	<u>-58,180</u>	<u>410,071</u>	<u>273,025</u>		<u>322,519</u>	<u>348,533</u>	<u>348,533</u>	

### Notes -- Direct State Services - General Fund

(a) Receipts shown hereinabove for the Motor Vehicle Services program classification include fees associated with the emergency medical service helicopter program which will be transferred to the Department of Law & Public Safety Division of State Police to support program costs.

### Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to subsection j. of R.S.39:8-2, balances in the fund are available for Other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, \$5,000,000 of monies received in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) shall be deposited 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, \$5,000,000 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 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 revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36). Of that amount, \$2,500,000 is appropriated for transfer to the Interdepartmental property rental and household and security accounts, \$5,150,000 is appropriated for transfer to the Department of Transportation for the maintenance and operations program, \$4,800,000 is appropriated for transfer to the Division of Revenue within the Department of the Treasury, \$612,000 is appropriated for transfer to the Division of State Police, and \$800,000 is appropriated for transfer to the Bureau of Forestry within the Department of Environmental Protection for its Forest Fire Fighting Program. In addition, the Motor Vehicle Commission shall pay the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount no less than \$500,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$31,388,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for deposit in the General Fund to reflect continuing savings initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the 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, \$30,000,000 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**

**OBJECTIVES**

1. To maintain State roads, bridges, and railroad properties, and to ensure safe and efficient movement of traffic.
2. To provide financial aid for local highway construction and maintenance.
3. To improve and upgrade local roads and streets.
4. To maintain and install all electrical devices required for traffic control, direction, or illumination.
5. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
6. To provide, maintain, and improve the vehicular fleet of the Department.
7. To develop, revise, and maintain a comprehensive master plan for transportation development.
8. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the state, consistent with federal requirements and directives.
9. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
10. To perform scientific research and evaluation pertaining, but not limited to: materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance, and operation of multi-

modal transportation networks; and the cultural and economic impact on the public of planning, acquiring, and operating transport systems.

11. To connect the principal metropolitan areas, cities, industrial centers, and recreation areas with a major highway network.
12. To connect, at the state's borders, with routes of the interstate system and continue these roads through New Jersey.
13. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail routes, safe school bus routes, and travel from home to job for all citizens.
14. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

**PROGRAM CLASSIFICATIONS**

02. **Transportation Systems Improvements - Planning.** Develops department sponsored projects as well as joint ventures between State, local, federal, and public agencies, NJ Transit, and the private sector; provides funding for the State's three metropolitan planning regions.
06. **Maintenance and Operations.** Rehabilitates existing roads, bridges, and appurtenances on the State highway system for greater safety and to decrease maintenance costs. Administers an efficient snow and ice control program for improved public safety and convenience in inclement weather. Protects the roadside through landscape maintenance, control of roadside advertising and junkyards, and control of access on State

# TRANSPORTATION

highway and public transportation properties. Maintains non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains, and operates traffic signals, highway lighting facilities, and miscellaneous electrical devices on the State highway system. Maintains and operates movable bridges. Maintains the equipment fleet of the Department and other State agencies. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Fabricates specialized equipment as needed.

- 08. **Physical Plant and Support Services.** Maintains and repairs the Department's physical plant to preclude unnecessary deterioration. Provides the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses, and laboratories. The program also controls and supervises the records, reproduction, relocation, and mail services of the Department.
- 60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.
- 61. **Project Cost - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
- 63. **Transportation Trust Fund - Local Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads.
- 69. **Transportation Trust Fund - Federal.** Funding provided by the federal government via categories outlined within the Safe, Accountable, Flexible, Efficient Transportation Equity Act, A Legacy for Users (SAFETEA-LU) for the following purposes: Limited access highways connecting the nation's principal metropolitan areas and industrial centers, and to serve national defense; specific projects outlined within the Federal Transportation Act; to support projects which improve

air quality and/or relieve congestion without adding new highway capacity; the interstate highway system and other key highway links; improvements on municipal or county roads which are included on a Federal Aid Route System; and the rehabilitation or replacement of bridges defined as structurally deficient and/or functionally obsolete on State or federally eligible municipal and county roads.

- 71. **Transportation Systems Improvements.** Includes Capital Program Management and Operations, External and Governmental Affairs, and Data Research.

Capital Program Management and Operations -- Designs construction projects, inspects construction in progress and administers the acquisition of right-of-way and relocation of occupants on the State, county, and municipal road system. Initiates the project development process considering environmental factors, community development, economic and social activities, and the availability of funding. Administers bridge inspection programs, highway lighting facilities, sign illumination, and electrical devices. Administers highway safety programs by analyzing accident and roadway inventory data.

External and Governmental Affairs -- Represents the NJDOT and NJ Transit on issues involving transportation authorities and the federal government. Coordinates the Department's public participation activities for all ongoing planning and development projects to ensure that public comments are integrated into the decision-making process. Develops new technologies to improve communications, transportation modes, and motor fuel efficiencies. Also is responsible for developing and implementing policies to meet the provisions of the federal Clean Air Act as it relates to motor vehicles.

- 81. **Transportation Trust Fund - State Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

## EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Maintenance and Operations</b>				
Maintenance Operations				
Snow and ice control costs (\$ millions) . . . . .	\$39.77	\$46.89	\$25.34	\$25.34
Acres mowed . . . . .	30,998	33,302	33,302	33,302
Complaints received about unmowed acres . . . . .	1,385	595	600	600
Litter pick up and removal:				
Litter pick up costs (\$ millions) . . . . .	\$2.20	\$2.47	\$3.31	\$3.31
Number of litter complaints . . . . .	1,738	1,768	1,500	1,500
Total resurfacing:				
Lane miles resurfaced by contract maintenance . . . . .	324	371	350	350
Number of potholes repaired . . . . .	147,229	138,698	110,000	110,000
Avg. response time for non-emergency pothole repair (hr/min) . . . . .	18:52	56:24	30:00	20:00
Avg. response time for emergency pothole repair (hr/min) . . . . .	4:54	2:54	3:00	2:42
Electrical Operations				
Traffic signal inspections . . . . .	5,636	6,003	6,000	6,000
Percent of traffic signals inspected needing repair . . . . .	14.9%	14.0%	15.0%	14.0%
Emergency call responses . . . . .	5,636	5,995	6,073	6,073
Emergency response - percent of crew responses within 90 minutes . . . . .	82%	72%	72%	90%

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	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Number of traffic fatalities statewide . . . . .	560	589	600	580
Traffic fatalities per million vehicle miles travelled . . . . .	0.70	0.70	0.70	0.70
Number of accidents on state highways . . . . .	64,000	63,256	63,000	62,000
Average incident duration in minutes . . . . .	50	51	50	50
<b>Transportation Systems Improvements</b>				
Design				
Construction projects designed in-house (\$ millions) . . . . .	\$217	\$133	\$130	\$120
Percent of railroad grade crossings inspected . . . . .	58%	32%	34%	34%
State-owned bridge safety inspections in-house . . . . .	382	277	300	350
State-owned bridge safety inspections by consultants . . . . .	904	1,055	1,036	904
County bridge safety inspections . . . . .	1,286	1,285	1,286	1,285
Construction				
Cost to construct projects (\$ millions) . . . . .	\$694	\$433	\$550	\$600
Construction contracts awarded . . . . .	97	99	100	100
Percent of State highway pavement in acceptable condition	50%	50%	50%	53%
Percent of State-owned bridges 20 ft or more in length in acceptable condition . . . . .	88%	88%	88%	88%
Percent of State-owned bridge deck area in acceptable condition . . . . .	87%	87%	87%	87%

**PERSONNEL DATA**

**Position Data**

Filled Positions by Funding Source

State Supported . . . . .	1,529	1,445	1,321	1,321
Federal . . . . .	840	833	759	837
All Other . . . . .	644	622	616	628
Total Positions . . . . .	3,013	2,900	2,696	2,786

Filled Positions by Program Class

Maintenance and Operations . . . . .	1,637	1,552	1,420	1,436
Physical Plant and Support Services . . . . .	75	71	60	60
Transportation Systems Improvements . . . . .	1,301	1,277	1,216	1,290
Total Positions . . . . .	3,013	2,900	2,696	2,786

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
73,790	4,752	7,087	85,629	83,558	06	57,649	37,649	37,649
5,866	985	---	6,851	6,823	08	5,866	5,866	5,866
---	595	---	595	247	71	---	---	---
<b>79,656</b>	<b>6,332</b>	<b>7,087</b>	<b>93,075</b>	<b>90,628</b>	<b>63,515<sup>(a)</sup></b>		<b>43,515</b>	<b>43,515</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
22,236	82 1,473 <sup>R</sup>	9,146	32,937	32,882	22,095		22,095	22,095
22,236	1,555	9,146	32,937	32,882	22,095		22,095	22,095



# TRANSPORTATION

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
12,235	838	-405	12,668	12,596		12,235	12,235	12,235
1,891	277	471	2,639	2,628		1,891	1,891	1,891
7,294								
36,000 <sup>S</sup>	1,000	-2,125	42,169	41,694		7,294		
						20,000 <sup>S</sup>	7,294	7,294
Special Purpose:								
---	95 <sup>R</sup>	---	95	95	06	---	---	---
---	1,981	---	1,981	501	06	---	---	---
	178							
---	369 <sup>R</sup>	---	547	199	71	---	---	---
---	39	---	39	33		---	---	---
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
895,000	---	---	895,000	895,000				
<u>895,000</u>	<u>---</u>	<u>---</u>	<u>895,000</u>	<u>895,000</u>		<u>1,035,300</u>	<u>1,124,418</u>	<u>1,124,418</u>
<b>Distribution by Fund and Object</b>								
<b>Transportation Systems Improvements</b>								
895,000	---	---	895,000	895,000				
---	---	---	---	---				
<u>974,656</u>	<u>6,332</u>	<u>7,087</u>	<u>988,075</u>	<u>985,628</u>		<u>1,098,815</u>	<u>1,167,933</u>	<u>1,167,933</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	52,118	---	52,118	52,118				
---	52,118	---	52,118	52,118				
<b>All Other Funds</b>								
---	1,863	---	5,652	108				
	3,789 <sup>R</sup>	---						
---	---	300	300	---				
---	20,784	---	27,708	24,551				
	6,924 <sup>R</sup>	---						
---	---	---	---	---				
<u>---</u>	<u>33,360</u>	<u>300</u>	<u>33,660</u>	<u>24,659</u>		<u>412,634</u>	<u>617,234</u>	<u>617,234</u>
<b>Special Transportation Trust Fund</b>								
200,001	-595	---	199,406	179,532				
1,122,857	491,904	-1	1,614,760	693,750				
799,999	87,387	-60,000	827,386	735,057				
<u>2,122,857</u>	<u>578,696</u>	<u>-60,001</u>	<u>2,641,552</u>	<u>1,608,339</u>		<u>1,830,196</u>	<u>1,598,674</u>	<u>1,598,674</u>
<u>3,097,513</u>	<u>670,506</u>	<u>-52,614</u>	<u>3,715,405</u>	<u>2,670,744</u>		<u>3,341,645</u>	<u>3,383,841</u>	<u>3,383,841</u>

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- (b) The remainder of the Department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) statewide program.
- (c) The categorical funding distribution of State, Federal, and All Other Funds included in the Transportation Trust Fund may be found in the Appendix of the Budget.

**Language Recommendations -- Direct State Services - General Fund**

The unexpended balances at the end of the preceding fiscal year in the accounts hereinabove are appropriated for Maintenance and Operations, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Maintenance and Operations, such additional sums as may be required are appropriated for winter operations, including snow removal costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Transportation from the General Fund, \$12,500,000 thereof shall be paid from funds received from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the Logo Sign Program fees and the Tourist Oriented Directional Signs Program fees are appropriated for the purpose of administering the programs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Maintenance and Operations, \$9,000,000 for winter operations, including snow removal costs, is appropriated from the receipts of the New Tire Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

In addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated \$5,150,000 from the Motor Vehicle Commission for Maintenance and Fixed Charges, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 12 of P.L. 1962, c.73 (C.12:7-34.47), of the amount hereinabove appropriated for Maintenance and Operations, \$2,200,000 is payable from the revenue derived from the fee increase pursuant to the amendatory provisions of section 12 of P.L.2002, c.34 (C.12:7-34.47) deposited into the "Maritime Industry Fund."

Revenue received from fees or other payments made for the placement of sponsorship acknowledgment and advertising on signs, equipment, materials, and vehicles used for a safety service patrol or emergency service patrol program pursuant to P.L.2011, c.133, are appropriated to the Department for transportation purposes, including contract incentives for heavy duty towing contracts that support the clearance of traffic incidents. Use of the funds is subject to any federal requirements. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

**Language Recommendations -- Capital Construction**

The amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and for the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds shall be provided from revenues received from (i) motor fuel taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) \$228,000,000 from the petroleum products gross receipts tax, which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; and (iii) \$344,418,000 from the sales and use tax which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution.

In addition, the amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds may also be provided from (i) \$12,000,000 of funds received from the various transportation-oriented authorities pursuant to contracts between such transportation-oriented authorities and the State; and (ii) such additional sums pursuant to P.L. 1984, c.73 (C.27:1B-1 et seq.) as may be necessary and are hereby appropriated to satisfy all fiscal year 2013 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority relating to the Prior Bonds.

Notwithstanding anything to the contrary contained in any other laws or regulations, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State Contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds as the result of the receipt of federal subsidies for debt service on the Prior Bonds, or other obligations issued by the New Jersey Transportation Trust Fund Authority in connection with the Prior Bonds the amount hereinabove appropriated from the sales and use tax revenues in clause (iii) of the first paragraph above shall be reduced by such corresponding amount.

Notwithstanding anything to the contrary contained in any other laws or regulations, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State Contract between the State Treasurer and the Transportation Trust Fund Authority for the Prior Bonds or the State Contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Transportation Program Bonds as the result of refundings, restructurings, lowered interest rates or any other action which reduces the amounts required to make the payments under such State Contracts, the amount hereinabove appropriated from the sales and use tax revenues in clause (iii) above for the Transportation Program Bonds or the Prior Bonds shall be reduced by such corresponding amounts.

# TRANSPORTATION

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Notwithstanding the provisions of any law or regulation to the contrary, from amounts hereinabove appropriated the department may expend necessary sums for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

Notwithstanding any other provision of law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund may be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al), there is appropriated up to \$1,247,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, for capital purposes as follows:

- Airport Assets
- Bridge Assets
- Capital Program Delivery
- Congestion Relief
- Local System Support
- Mass Transit Assets
- Multimodal Programs
- Road Assets
- Safety Management
- Transportation Support Facilities

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the revenues and other monies of the New Jersey Transportation Trust Fund Authority for the Department of Transportation and the New Jersey Transit Corporation, respectively, for salary and overhead costs of employees of the Department of Transportation and the New Jersey Transit Corporation, respectively, associated with the construction of capital projects by the Department of Transportation and the New Jersey Transit Corporation, respectively, shall not be subject to any percentage limitation.

The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

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 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.

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, 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.

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 transportation system improvements are appropriated to the Department of Transportation for such improvements.

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 such sums as are received from the New Jersey Turnpike Authority, not to exceed \$260,600,000, pursuant to a contract between the Authority and the State for transportation systems improvements.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Department of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer Transportation Trust Fund Authority monies to the Pulaski Skyway, Route 7/Wittpenn Bridge, and New Road Projects which are to be funded by the Port Authority of New York and New Jersey pursuant to an agreement between the Port Authority of New York and New Jersey and the Commissioner of the Department of Transportation dated July 29, 2011, until such time as funding from the Port Authority of New York and New Jersey is paid to the State pursuant to such Agreement. Subject to the receipt of those funds, the Transportation Trust Fund Authority shall be reimbursed for all monies transferred to advance these projects. In the event that all of such transfers are not reimbursed by the Port Authority of New York and New Jersey pursuant to the Agreement, an amount equivalent to such unreimbursed monies are hereby appropriated from the Transportation Trust Fund Authority to such projects and such amounts shall constitute line item appropriations approved by the Legislature.

**60. TRANSPORTATION PROGRAMS  
62. PUBLIC TRANSPORTATION**

**OBJECTIVES**

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and the disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To continue and improve essential public transportation services through capital improvements.

transportation services in the State by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

**PROGRAM CLASSIFICATIONS**

04. **Railroad and Bus Operations.** Maintains essential public

60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.

**EVALUATION DATA**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>PROGRAM DATA</b>				
<b>Railroad and Bus Operations</b>				
Bus Operations (including subsidized carriers)				
Average Daily Ridership .....	272,325	262,375	267,570	271,610
Total Cost per Trip per rider .....	\$4.59	\$5.20	\$5.00	\$4.96
Total Revenue per Trip per rider .....	\$2.07	\$2.41	\$2.40	\$2.44
Total Cost per Mile .....	\$9.47	\$10.47	\$10.21	\$10.04
Total Revenue per Mile .....	\$4.26	\$4.84	\$4.89	\$4.94
Revenue/Cost Ratio .....	45.0%	46.2%	47.9%	49.2%
Equipment				
Buses Operated by NJ Transit .....	2,169	2,180	2,187	2,187
Buses Leased to Private Carriers .....	889	889	901	901
Rail Operations				
Average Daily Ridership .....	145,975	141,400	144,270	146,406
Total Cost per Trip per rider .....	\$9.99	\$10.82	\$10.48	\$10.46
Total Revenue per Trip per rider .....	\$6.17	\$7.34	\$7.27	\$7.35
Total Cost per Mile .....	\$12.75	\$13.36	\$13.13	\$13.16
Total Revenue per Mile .....	\$7.87	\$9.07	\$9.10	\$9.25
Revenue/Cost Ratio .....	61.7%	67.9%	69.3%	70.3%
Equipment				
Rail Passenger Cars .....	1,083	1,083	1,100	1,123
Locomotives .....	168	178	181	184
Light Rail Operations				
Average Daily Ridership .....	35,275	34,300	36,406	37,025
Total Cost per Trip per rider .....	\$4.34	\$4.56	\$4.42	\$4.49
Total Revenue per Trip per rider .....	\$1.15	\$1.25	\$1.21	\$1.23
Total Cost per Mile .....	\$23.35	\$26.19	\$26.28	\$26.95
Total Revenue per Mile .....	\$6.18	\$7.19	\$7.20	\$7.35
Revenue/Cost Ratio .....	26.5%	27.5%	27.4%	27.3%
NJ Transit System				
Average Daily Ridership .....	453,575	438,075	448,246	455,041
Total Cost per Trip per rider .....	\$6.36	\$7.03	\$6.80	\$6.78
Total Revenue per Trip per rider .....	\$3.24	\$3.80	\$3.78	\$3.83
Total Cost per Mile .....	\$10.84	\$11.62	\$11.40	\$11.28
Total Revenue per Mile .....	\$5.52	\$6.29	\$6.34	\$6.38
Revenue/Cost Ratio (includes Corporate overhead) .....	50.9%	54.1%	55.6%	56.6%

# TRANSPORTATION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	4,965	4,965	N/A	N/A
Male Minority % .....	42	45	N/A	N/A
Female Minority .....	1,958	1,905	N/A	N/A
Female Minority % .....	17	17	N/A	N/A
Total Minority .....	6,923	6,870	N/A	N/A
Total Minority % .....	59	62	N/A	N/A
<b>Position Data</b>				
Positions:				
Bus Operations .....	5,368	5,300	5,344	5,358
Rail Operations .....	4,020	3,877	3,971	3,995
Police Operations .....	259	265	300	306
Corporate Operations .....	1,017	960	960	930
Capital Operations .....	714	676	657	730
Total Positions .....	11,378	11,078	11,232	11,319

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of June and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom-mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
1,809,900	---	---	1,809,900	1,809,900	Railroad and Bus Operations	04	1,894,900	1,903,873	1,903,873
<b>1,809,900</b>	<b>---</b>	<b>---</b>	<b>1,809,900</b>	<b>1,809,900</b>	<b>Total Grants-in-Aid</b>		<b>1,894,900</b>	<b>1,903,873</b>	<b>1,903,873</b>
<b>Less:</b>									
(867,700)	---	---	(867,700)	(867,700)	Farebox Revenue		(881,000)	(894,200)	(894,200)
(75,000)	---	---	(75,000)	(75,000)	Other Commercial Revenue		(104,300)	(109,800)	(109,800)
(591,000)	---	---	(591,000)	(591,000)	Other Reimbursements (a)		(600,200)	(566,100)	(566,100)
<b>(1,533,700)</b>	<b>---</b>	<b>---</b>	<b>(1,533,700)</b>	<b>(1,533,700)</b>	<b>Total Income Deductions</b>		<b>(1,585,500)</b>	<b>(1,570,100)</b>	<b>(1,570,100)</b>
<b>276,200</b>	<b>---</b>	<b>---</b>	<b>276,200</b>	<b>276,200</b>	<b>Total State Appropriation</b>		<b>309,400</b>	<b>333,773</b>	<b>333,773</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
1,070,800	---	---	1,070,800	1,070,800	Salaries and Wages		1,113,100	1,094,000	1,094,000
<b>1,070,800</b>	<b>---</b>	<b>---</b>	<b>1,070,800</b>	<b>1,070,800</b>	<b>Total Personal Services</b>		<b>1,113,100</b>	<b>1,094,000</b>	<b>1,094,000</b>
331,400	---	---	331,400	331,400	Materials and Supplies		355,900	360,100	360,100
112,300	---	---	112,300	112,300	Services Other Than Personal		115,200	119,300	119,300
Special Purpose:									
191,800	---	---	191,800	191,800	Purchased Transportation	04	202,400	208,373	208,373
26,000	---	---	26,000	26,000	Insurance and Claims	04	25,200	31,200	31,200
77,600	---	---	77,600	77,600	Tolls, Taxes, and Other Operating Expenses	04	83,100	90,900	90,900

# TRANSPORTATION

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
(1,533,700)	---	---	(1,533,700)	(1,533,700)	<b>GRANTS-IN-AID</b>			
					<i>Less:</i>			
					<i>Income Deductions</i>			
						(1,585,500)	(1,570,100)	(1,570,100)
					<b>STATE AID</b>			
					<b>Distribution by Fund and Program</b>			
29,099	---	---	29,099	29,099	04	25,121	22,632	22,632
29,099	---	---	29,099	29,099	<i>(From Casino Revenue Fund)</i>			
<u>29,099</u>	<u>---</u>	<u>---</u>	<u>29,099</u>	<u>29,099</u>	<b>Total State Aid</b>			
<u>29,099</u>	<u>---</u>	<u>---</u>	<u>29,099</u>	<u>29,099</u>		<u>25,121</u>	<u>22,632</u>	<u>22,632</u>
					<i>(From Casino Revenue Fund)</i>			
					<b>Distribution by Fund and Object</b>			
					State Aid:			
29,099	---	---	29,099	29,099	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)			
					04	<u>25,121</u>	<u>22,632</u>	<u>22,632</u>
<u>305,299</u>	<u>---</u>	<u>---</u>	<u>305,299</u>	<u>305,299</u>	<b>Grand Total State Appropriation</b>			
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>All Other Funds</b>			
---	---	---	---	---	04	<u>110,000</u>	<u>34,400</u>	<u>34,400</u>
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<b>Total All Other Funds</b>			
					<b>Special Transportation Trust Fund</b>			
600,000	-59,674	60,000	600,326	600,326	Trust Fund Authority - Revenues and other funds available for new projects <sup>(b)</sup>			
<u>600,000</u>	<u>-59,674</u>	<u>60,000</u>	<u>600,326</u>	<u>600,326</u>	60	<u>622,000</u>	<u>622,000</u>	<u>622,000</u>
					<b>Total Special Transportation Trust Fund</b>			
<u>905,299</u>	<u>-59,674</u>	<u>60,000</u>	<u>905,625</u>	<u>905,625</u>	<b>GRAND TOTAL ALL FUNDS</b>			
						<u>1,066,521</u>	<u>1,012,805</u>	<u>1,012,805</u>

**Notes -- Direct State Services - General Fund**

- (a) Other Reimbursements includes federal and Transportation Trust Fund reimbursement for transportation system improvements, preventive maintenance, and administrative costs in support of the Department's capital program.
- (b) The remainder of the Department's capital program is reflected in the State and Local Highway Facilities (61) statewide program.

**Language Recommendations -- Grants-In-Aid - General Fund**

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, pursuant to a contract between the Authority and the State for such transportation purposes.

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 transportation-oriented authorities pursuant to contracts between the authorities and the State for transportation purposes.

**Language Recommendations -- State Aid - Casino Revenue Fund**

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.).

**Language Recommendations -- Capital Construction**

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer funds made available from the New Jersey Transportation Trust Fund Authority for public transportation projects under the program headings "New Jersey Transit Corporation" to the line-item under that same program heading entitled "Federal Transit Administration Projects" for any federally funded public transportation project shown in this act or any previous appropriation acts until such time as federal funds become available for the projects. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance Federal Transit Administration projects. Any transfer of funds which returns funds from the line-item "Federal Transit Administration Projects" to the account of origin shall be deemed approved.

# TRANSPORTATION

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From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the current fiscal year transportation capital program, the Commissioner of Transportation may allocate \$4,000,000 of the amount listed for the Private Carrier Equipment Program to NJ Transit's Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under NJ Transit's PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with subsection r. of section 3 of P.L.1984, c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to NJ Transit owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to NJ Transit a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

## 60. TRANSPORTATION PROGRAMS 64. REGULATION AND GENERAL MANAGEMENT

### OBJECTIVES

1. To provide management and administrative support to the employees and programs of the Department, and to ensure that Department, State, and federal policies, laws, rules, and regulations are followed.
2. To assure the continuation of freight service on certain light density rail lines that serve business and industry.
3. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

### PROGRAM CLASSIFICATIONS

05. **Multimodal Services.** Responsible for coordinating with the various modal constituencies the non-highway, non-transit capital programs, and administering the Department's regulatory programs. Through the Division of Multimodal Services, administers the airport development and aviation safety programs under the New Jersey Airport Safety Act of 1983; manages the Airport Safety and Zoning program under the Airport Safety and Zoning Act of 1983; licenses and inspects all aeronautical facilities in the State; conducts aviation education and safety awareness programs; and maintains regional liaison programs for municipalities, residents, and the aviation community. The Division is also responsible for the administration of the rail-freight capital assistance program and the rail systems plan; develops expertise in intermodal and marine transportation related to ports and harbors; and maintains liaison with motor carrier and rail freight communities.
61. **Project Cost - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
99. **Administration and Support Services.** Manages the activities of the Department; coordinates communication with other agencies, the public, various levels of government, and their

elected officials; provides leadership; and controls operations. The Office of the Inspector General investigates and analyzes all departmental units to ensure compliance with all management controls including accounting, fiscal, and administrative policies and procedures. The Office enforces ethics policy and trains staff on related procedures established by the Department, State, and federal government.

The Assistant Commissioner for Administration houses the functions that support employees in the course of performing their jobs in areas of human resources, facilities, employee health and safety, employee development, training, and succession planning. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations, and union agreements. The Division of Management and Information Systems provides IT services in support of employees and programs. The Office of Appeals conducts Department level grievance and disciplinary action and appeal hearings, and ensures that employee health and safety rights are protected in accordance with existing legislation, rules, and regulations. The Division of Civil Rights and Affirmative Action, which plans, directs, organizes, and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and sub-contractors of the NJDOT comply with federal and State equal opportunity laws and establishes affirmative action goals for the Department.

The Chief Financial Officer administers financial records and fiscal controls in accordance with Department, State, and federal regulations and sound financial management principles and provides management with financial guidance and support services for the efficient operation of the Department. The Office of the Chief Financial Officer oversees those divisions and offices that provide support services to the Department in the areas of accounting and auditing, budgeting, and procurement of goods and services. The Chief Financial Officer serves as the Executive Director of the New Jersey Transportation Trust Fund Authority.

# TRANSPORTATION

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority .....	695	674	697	714
Male Minority % .....	21.1	21.8	22.1	22.5
Female Minority .....	196	196	201	206
Female Minority % .....	5.9	6.3	6.4	6.5
Total Minority .....	891	870	898	920
Total Minority % .....	27.0	28.1	28.5	29.0
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	280	264	246	268
Federal .....	38	37	39	38
All Other .....	8	2	1	2
Total Positions .....	326	303	286	308
Filled Positions by Program Class				
Multimodal Services .....	50	43	39	45
Administration and Support Services .....	276	260	247	263
Total Positions .....	326	303	286	308

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
902	210	---	1,112	1,110		902	902	902	
1,024	---	-1	1,023	1,010		744	744	744	
<b>1,926</b>	<b>210</b>	<b>-1</b>	<b>2,135</b>	<b>2,120</b>		<b>1,646</b>	<b>1,646</b>	<b>1,646</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
147	---	-31	116	101		147	147	147	
616	---	98	714	714		616	616	616	
70	---	-68	2	2		70	70	70	
Special Purpose:									
---	210 <sup>R</sup>	---	210	210	05	---	---	---	
248	---	---	248	248	05	248	248	248	
565	---	---	565	565		565	565	565	
280	---	---	280	280	05	565	565	565	
					99	---	---	---	



# TRANSPORTATION

Orig. & (S)Supplemental	Year Ending June 30, 2011				Prog. Class.	Year Ending June 30, 2013		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
---	525	3	528	515	05	---	---	---
					Multimodal Services			
---	525	3	528	515	<b>Total Grants-in-Aid</b>			
<b>Distribution by Fund and Object</b>								
Grants:								
---	525	3	528	515	05	---	---	---
					Airport Safety Fund			
<u>1,926</u>	<u>735</u>	<u>2</u>	<u>2,663</u>	<u>2,635</u>	<b>Grand Total State Appropriation</b>			
						<u>1,646</u>	<u>1,646</u>	<u>1,646</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
18,100	9,103	50	27,253	9,228	05	18,425	18,425	18,425
					Multimodal Services			
<u>18,100</u>	<u>9,103</u>	<u>50</u>	<u>27,253</u>	<u>9,228</u>	<b>Total Federal Funds</b>			
						<u>18,425</u>	<u>18,425</u>	<u>18,425</u>
<b>All Other Funds</b>								
---	1,413	---	1,894	1,116	05	620	620	620
					Multimodal Services			
---	481 <sup>R</sup>	---	97	97	61	---	---	---
					Project Cost-Other Parties			
---	97	---	196	---	99	---	---	---
					Administration and Support Services			
---	66	130	2,187	1,213	<b>Total All Other Funds</b>			
						<u>620</u>	<u>620</u>	<u>620</u>
<u>20,026</u>	<u>11,895</u>	<u>182</u>	<u>32,103</u>	<u>13,076</u>	<b>GRAND TOTAL ALL FUNDS</b>			
						<u>20,691</u>	<u>20,691</u>	<u>20,691</u>

### Language Recommendations -- Direct State Services - General Fund

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.

### Language Recommendations -- Grants-In-Aid - General Fund

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 THE TREASURY OVERVIEW

### Mission

The mission of the Department of the Treasury is to formulate and manage the State's Budget, generate and collect revenues, disburse the appropriations used to operate New Jersey State government, manage the State's physical and financial assets, and provide statewide support services to State and local government agencies as well as to the citizens of New Jersey.

### Goals

The Department has four core mission areas: Revenue Generation (including Cost Management), Asset Management, Services to the Public or other Local Government Entities, and Statewide Support Services.

Twelve core divisions focus on achieving the major objectives of these core missions. The Divisions of State Lottery, Taxation, and Revenue are organized principally for the collection and generation of revenue. The Divisions of Investment, Risk Management, Property Management and Construction, the Office of Public Finance, the Office of Management and Budget, and the Office of Unclaimed Property perform the Department's asset management functions. The Division of Pensions and Benefits services specific needs of the public and local government entities. The Divisions of Administration and Purchase and Property provide specific support services on a statewide basis.

The Department of the Treasury includes a number of in-but-not-of boards and agencies that receive funding through the State Budget, including: the Economic Development Authority; the Board of Public Utilities; the Office of Information Technology; the Office of Administrative Law; the Casino Control Commission; the Office of the Public Defender; the State Legal Services Office; the Office of the State Comptroller; the Division of Rate Counsel; the Division of Elder Advocacy; the Corrections Ombudsperson; and various programs funding higher education. A complete description of the goals and objectives of these programs and agencies can be found on their respective budget pages.

### Budget Highlights

The Fiscal 2013 Budget for the Department of the Treasury totals \$2.220 billion, an increase of \$122.9 million or 5.9% over the fiscal 2012 adjusted appropriation of \$2.097 billion. This increase is mostly due to a \$147.5 million increase in the portion of general obligation debt service budgeted in the Department and offset by various increases and decreases in programs discussed below.

### Property Tax Relief

The Fiscal 2013 Budget provides \$398.5 million for the Homestead Benefit Program, representing a \$59.5 million decrease based on actual program experience. Program benefits will continue unchanged at fiscal 2012 levels. Formerly named "Homestead Rebates," this program was reformed in fiscal 2011 to provide credits directly against eligible homeowners' property tax bills. In fiscal 2013, senior and disabled homeowners with gross income up to \$150,000 will receive benefits averaging \$516, and non-senior homeowners with gross incomes up to \$75,000 will receive benefits averaging \$408.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at \$213.5 million in fiscal 2013. Under this program, eligible seniors and disabled citizens with income up to \$70,000 are reimbursed for increases in property taxes compared to their first year of eligibility. In fiscal 2013, this program is expected to provide benefits averaging \$183 to 43,600 new recipients and benefits averaging \$1,289 to 159,500 repeat recipients.

In-but-not-of agencies that have significant changes in the Fiscal 2013 Budget recommendation are described below:

### Economic Development Programs

The New Jersey Economic Development Authority (EDA) is an independent State agency that aims to strengthen New Jersey's economy by retaining and growing businesses through financial assistance, renewing communities, and promoting the State's strategic advantages.

The Fiscal 2013 Budget includes \$200.3 million for Economic Development Programs, an increase of \$15 million or 8% over the fiscal 2012 adjusted appropriation of \$185.3 million. The growth reflects an \$11.5 million increase to the appropriation for the Brownfield Site Reimbursement Fund to meet contractual obligations from the Brownfield and Contaminated Site Remediation Program and a \$3.6 million appropriation for the Economic Redevelopment and Growth Grant program. The remaining budget for Economic Development Programs is composed primarily of grants to EDA for the Business Employment Incentive Program (BEIP).

### Office of Information Technology

The mission of the Office of Information Technology (OIT) is to facilitate the cost-effective administration of IT operations within the Executive Branch by: establishing an enterprise architecture based upon meaningful standards; maintaining a secure, reliable and cost-efficient IT infrastructure; maximizing opportunities for data sharing and integration; supporting the development and appropriate oversight of agency IT projects; and expanding e-Government applications to improve service to citizens and businesses. The Fiscal 2013 Budget recommends a \$7.2 million increase for OIT, primarily to pay increases in the cost of contractual maintenance on hardware and software, and to provide funding to support critical IT infrastructure replacements.

### Higher Education System

The Department of the Treasury budget also contains appropriations supporting certain higher educational services, including aid to county colleges and miscellaneous higher education grant and capital programs.

The county college system is composed of 19 institutions that provide access to higher education for a broad range of New Jersey residents, many of whom might otherwise be denied the benefit of a college education. Total services and recommended funding for the county colleges, including operating aid, fringe benefits and debt service funding, is \$212.8 million for fiscal 2013, a decrease of \$0.7 million from fiscal 2012. Of this amount, \$16.3 million will be funded from the Department of Labor and Workforce Development's Supplemental Workforce Fund for Basic Skills. Direct aid to the county colleges is \$134.8 million, the same level of support as in fiscal 2012.

County colleges are eligible to participate in the Chapter 12 bond program, a \$530 million self-renewing capital funding mechanism specifically for these institutions. Counties or eligible authorities issue bonds for new construction, acquisition, expansion, or capital renewal or replacement. The State shares the debt service equally with the counties. In fiscal 2013, Chapter 12 debt service payments by the State are anticipated to be \$37.4 million. This is an increase of \$5.2 million compared to the fiscal 2012 projected debt service.

The Fiscal 2013 Budget continues support for debt service costs associated with two higher education capital programs, including the \$550 million Higher Education Capital Improvement Program and the \$90 million Dormitory Safety Trust Fund. Debt service for these programs in fiscal 2013 is recommended at \$50.6 million, an increase of \$7.3 million from fiscal 2012.

# TREASURY

## DEPARTMENT OF THE TREASURY SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
<b>GENERAL FUND</b>								
421,437	26,373	26,813	474,623	458,242	Direct State Services	446,172	439,161	439,161
337,878	3,372	10,104	351,354	323,216	Grants-In-Aid	308,376	330,711	330,711
209,706	1,966	77	211,749	201,605	State Aid	223,717	255,735	243,535
---	1,385	---	1,385	513	Capital Construction	---	---	---
176,353	---	---	176,353	111,208	Debt Service	270,115	417,621	417,621
<b>1,145,374</b>	<b>33,096</b>	<b>36,994</b>	<b>1,215,464</b>	<b>1,094,784</b>	<b>Total General Fund</b>	<b>1,248,380</b>	<b>1,443,228</b>	<b>1,431,028</b>
<b>PROPERTY TAX RELIEF FUND</b>								
433,800	---	---	433,800	429,337	Grants-In-Aid	673,600	612,000	612,000
151,299	---	504	151,803	151,803	State Aid	165,828	168,169	168,169
<b>585,099</b>	<b>---</b>	<b>504</b>	<b>585,603</b>	<b>581,140</b>	<b>Total Property Tax Relief Fund</b>	<b>839,428</b>	<b>780,169</b>	<b>780,169</b>
<b>CASINO CONTROL FUND</b>								
24,447	950	---	25,397	21,245	Direct State Services	9,108	8,590	8,590
<b>24,447</b>	<b>950</b>	<b>---</b>	<b>25,397</b>	<b>21,245</b>	<b>Total Casino Control Fund</b>	<b>9,108</b>	<b>8,590</b>	<b>8,590</b>
<b>1,754,920</b>	<b>34,046</b>	<b>37,498</b>	<b>1,826,464</b>	<b>1,697,169</b>	<b>Total Appropriation, Department of the Treasury</b>	<b>2,096,916</b>	<b>2,231,987</b>	<b>2,219,787</b>

## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Economic Planning and Development</b>								
---	---	46	46	46	New Jersey Commission on Science and Technology	---	---	---
---	---	46	46	46	<b>Subtotal</b>	---	---	---
<b>Economic Regulation</b>								
7,517	2,559	-1,136	8,940	8,682	Utility Regulation	8,259	8,259	8,259
2,098	809	118	3,025	2,059	Regulation of Cable Television	2,253	2,253	2,253
---	155	---	155	155	Energy Resource Management	---	---	---
1,812	---	---	1,812	1,812	Energy Assistance Programs	1,865	1,865	1,865
4,267	492	-234	4,525	4,444	Regulatory Support Services	4,513	4,513	4,513
6,891	1,442	2,238	10,571	9,045	Administration and Support Services	9,935	9,935	9,935
<b>22,585</b>	<b>5,457</b>	<b>986</b>	<b>29,028</b>	<b>26,197</b>	<b>Subtotal</b>	<b>26,825</b>	<b>26,825</b>	<b>26,825</b>
<b>Governmental Review and Oversight</b>								
655	---	318	973	952	Employee Relations and Collective Negotiations	841	841	841
14,556	3,698	25	18,279	14,618	Office of Management and Budget	14,991	14,991	14,991
9,851	---	343	10,194	8,179	Office of the State Comptroller	9,851	9,851	9,851
<b>25,062</b>	<b>3,698</b>	<b>686</b>	<b>29,446</b>	<b>23,749</b>	<b>Subtotal</b>	<b>25,683</b>	<b>25,683</b>	<b>25,683</b>

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended	
111,461	5,166	229	116,856	116,598	<b>Financial Administration</b>			
21,686	2,966	54	24,706	24,655	Taxation Services and Administration	117,288	106,210	106,210
17,339	---	4,898	22,237	21,370	Administration of State Lottery	22,412	23,072	23,072
1,787	---	---	1,787	1,505	Administration of State Revenues	17,709	18,802	18,802
4,685	21	---	4,706	4,685	Management of State Investments	1,787	1,787	1,787
					Business Services Bureau	4,685	4,685	4,685
<u>156,958</u>	<u>8,153</u>	<u>5,181</u>	<u>170,292</u>	<u>168,813</u>	<i>Subtotal</i>	<u>163,881</u>	<u>154,556</u>	<u>154,556</u>
					<b>General Government Services</b>			
476	---	---	476	169	Garden State Preservation Trust	476	476	476
8,904	89	---	8,993	8,556	Purchasing and Inventory Management	10,207	10,207	10,207
1,898	---	2,264	4,162	4,162	Public Broadcasting Services	1,987	---	---
---	11	---	11	11	Pensions and Benefits	---	---	---
13,965	978	2,728	17,671	16,949	Property Management and Construction -			
					Property Management Services	15,234	15,234	15,234
1,772	1,190	1,296	4,258	4,251	Risk Management	3,552	3,552	3,552
36,054	2,203	1,461	39,718	37,532	Office of Information Technology	37,910	45,140	45,140
3,713	---	---	3,713	3,713	Adjudication of Administrative Appeals	3,610	3,610	3,610
12,867	---	-10	12,857	12,834	Emergency Telecommunication Services	13,272	13,272	13,272
2,095	626	846	3,567	3,288	Workforce Initiatives and Development	2,609	---	---
<u>81,744</u>	<u>5,097</u>	<u>8,585</u>	<u>95,426</u>	<u>91,465</u>	<i>Subtotal</i>	<u>88,857</u>	<u>91,491</u>	<u>91,491</u>
					<b>Management and Administration</b>			
1,064	526	70	1,660	1,644	Contract Compliance and Equal Employment			
					Opportunity in Public Contracts	---	---	---
11,090	1,900	5,878	18,868	17,943	Administration and Support Services	11,888	11,568	11,568
<u>12,154</u>	<u>2,426</u>	<u>5,948</u>	<u>20,528</u>	<u>19,587</u>	<i>Subtotal</i>	<u>11,888</u>	<u>11,568</u>	<u>11,568</u>
					<b>Protection of Citizens' Rights</b>			
9,372	---	---	9,372	9,119	Appellate Services to Indigents	9,923	9,923	9,923
517	---	336	853	852	Corrections Ombudsperson	760	760	760
5,771	1,523	---	7,294	6,361	Rate Counsel	5,927	5,927	5,927
63,803	17	2,321	66,141	66,139	Trial Services to Indigents	67,132	67,132	67,132
4,123	---	11	4,134	4,133	Mental Health Advocacy	4,484	4,484	4,484
491	2	-62	431	431	Dispute Settlement	533	533	533
18,586	---	1,073	19,659	19,436	Office of Law Guardian	20,101	20,101	20,101
15,885	---	1,693	17,578	17,567	Office of Parental Representation	15,467	15,467	15,467
1,789	---	50	1,839	1,793	Elder Advocacy	1,902	1,902	1,902
2,597	---	-41	2,556	2,554	Administration and Support Services	2,809	2,809	2,809
<u>122,934</u>	<u>1,542</u>	<u>5,381</u>	<u>129,857</u>	<u>128,385</u>	<i>Subtotal</i>	<u>129,038</u>	<u>129,038</u>	<u>129,038</u>
<u>421,437</u>	<u>26,373</u>	<u>26,813</u>	<u>474,623</u>	<u>458,242</u>	<i>Total Direct State Services - General Fund</i>	<u>446,172</u>	<u>439,161</u>	<u>439,161</u>
					<b>DIRECT STATE SERVICES - CASINO CONTROL FUND</b>			
					<b>Financial Administration</b>			
24,447	950	---	25,397	21,245	Administration of Casino Gambling	9,108	8,590	8,590
<u>24,447</u>	<u>950</u>	<u>---</u>	<u>25,397</u>	<u>21,245</u>	<i>Subtotal</i>	<u>9,108</u>	<u>8,590</u>	<u>8,590</u>
<u>24,447</u>	<u>950</u>	<u>---</u>	<u>25,397</u>	<u>21,245</u>	<i>Total Direct State Services - Casino Control Fund</i>	<u>9,108</u>	<u>8,590</u>	<u>8,590</u>
<u>445,884</u>	<u>27,323</u>	<u>26,813</u>	<u>500,020</u>	<u>479,487</u>	<b>TOTAL DIRECT STATE SERVICES</b>	<u>455,280</u>	<u>447,751</u>	<u>447,751</u>

# TREASURY

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
1,237	---	---	1,237	1,237	<b>GRANTS-IN-AID - GENERAL FUND</b>			
72,651	1,285	---	73,936	51,227	<b>Higher Educational Services</b>			
					Support to Independent Institutions			
					Miscellaneous Higher Education Programs			
73,888	1,285	---	75,173	52,464	<i>Subtotal</i>	44,373	51,658	51,658
					<b>Economic Planning and Development</b>			
175,150	2,035	10,150	187,335	186,461	Economic Development			
---	52	-46	6	---	New Jersey Commission on Science and Technology			
175,150	2,087	10,104	187,341	186,461	<i>Subtotal</i>	185,263	200,313	200,313
					<b>Economic Regulation</b>			
68,940	---	---	68,940	64,391	Energy Assistance Programs			
68,940	---	---	68,940	64,391	<i>Subtotal</i>	63,840	63,840	63,840
					<b>Protection of Citizens' Rights</b>			
---	---	403	403	403	Trial Services to Indigents			
19,900	---	-403	19,497	19,497	Civil Legal Services for the Poor			
19,900	---	---	19,900	19,900	<i>Subtotal</i>	14,900	14,900	14,900
337,878	3,372	10,104	351,354	323,216	<i>Total Grants-In-Aid - General Fund</i>	308,376	330,711	330,711
					<b>GRANTS-IN-AID - PROPERTY TAX RELIEF FUND</b>			
					<b>State Subsidies and Financial Aid</b>			
433,800	---	---	433,800	429,337	Homestead Exemptions			
433,800	---	---	433,800	429,337	<i>Subtotal</i>	673,600	612,000	612,000
433,800	---	---	433,800	429,337	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>	673,600	612,000	612,000
771,678	3,372	10,104	785,154	752,553	<b>TOTAL GRANTS-IN-AID</b>	981,976	942,711	942,711
					<b>STATE AID - GENERAL FUND</b>			
					<b>Higher Educational Services</b>			
158,793	---	77	158,870	156,452	Aid to County Colleges			
158,793	---	77	158,870	156,452	<i>Subtotal</i>	165,007	171,333	159,133
					<b>General Government Services</b>			
---	1,224	---	1,224	16	Emergency Telecommunication Services			
---	1,224	---	1,224	16	<i>Subtotal</i>	---	---	---
					<b>State Subsidies and Financial Aid</b>			
1,858	7	---	1,865	1,841	County Boards of Taxation			
36,024	735	---	36,759	30,292	Locally Provided Assistance			
13,031	---	---	13,031	13,004	Police and Firemen's Retirement System			
50,913	742	---	51,655	45,137	<i>Subtotal</i>	58,710	84,402	84,402
209,706	1,966	77	211,749	201,605	<i>Total State Aid - General Fund</i>	223,717	255,735	243,535

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					<b>STATE AID - PROPERTY TAX RELIEF FUND</b>			
					<b>Higher Educational Services</b>			
34,156	---	---	34,156	34,156	Aid to County Colleges	32,180	37,359	37,359
<u>34,156</u>	<u>---</u>	<u>---</u>	<u>34,156</u>	<u>34,156</u>	<i>Subtotal</i>	<u>32,180</u>	<u>37,359</u>	<u>37,359</u>
					<b>State Subsidies and Financial Aid</b>			
83,491	---	---	83,491	83,491	Senior/Disabled Citizens' and Veterans' Property Tax Deductions	80,900	77,000	77,000
33,652	---	504	34,156	34,156	Police and Firemen's Retirement System	52,748	53,810	53,810
<u>117,143</u>	<u>---</u>	<u>504</u>	<u>117,647</u>	<u>117,647</u>	<i>Subtotal</i>	<u>133,648</u>	<u>130,810</u>	<u>130,810</u>
<u>151,299</u>	<u>---</u>	<u>504</u>	<u>151,803</u>	<u>151,803</u>	<i>Total State Aid - Property Tax Relief Fund</i>	<u>165,828</u>	<u>168,169</u>	<u>168,169</u>
<u>361,005</u>	<u>1,966</u>	<u>581</u>	<u>363,552</u>	<u>353,408</u>	<b>TOTAL STATE AID</b>	<u>389,545</u>	<u>423,904</u>	<u>411,704</u>
					<b>CAPITAL CONSTRUCTION</b>			
					<b>General Government Services</b>			
---	377	---	377	---	Property Management and Construction - Property Management Services	---	---	---
---	1,008	---	1,008	513	Office of Information Technology	---	---	---
<u>---</u>	<u>1,385</u>	<u>---</u>	<u>1,385</u>	<u>513</u>	<i>Subtotal</i>	<u>---</u>	<u>---</u>	<u>---</u>
<u>---</u>	<u>1,385</u>	<u>---</u>	<u>1,385</u>	<u>513</u>	<b>TOTAL CAPITAL CONSTRUCTION</b>	<u>---</u>	<u>---</u>	<u>---</u>
					<b>DEBT SERVICE</b>			
					<b>Management and Administration</b>			
176,353	---	---	176,353	111,208	Administration and Support Services	270,115	417,621	417,621
<u>176,353</u>	<u>---</u>	<u>---</u>	<u>176,353</u>	<u>111,208</u>	<i>Subtotal</i>	<u>270,115</u>	<u>417,621</u>	<u>417,621</u>
<u>176,353</u>	<u>---</u>	<u>---</u>	<u>176,353</u>	<u>111,208</u>	<b>TOTAL DEBT SERVICE</b>	<u>270,115</u>	<u>417,621</u>	<u>417,621</u>
<u>1,754,920</u>	<u>34,046</u>	<u>37,498</u>	<u>1,826,464</u>	<u>1,697,169</u>	<i>Total Appropriation, Department of the Treasury</i>	<u>2,096,916</u>	<u>2,231,987</u>	<u>2,219,787</u>

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

PROGRAM CLASSIFICATIONS

- 47. **Support to Independent Institutions.** Direct aid is provided in support of specific programs at selected independent institutions.
- 48. **Aid to County Colleges.** The New Jersey system of community colleges was established by statute in 1962 (N.J.S.A.18A:64A-1 et seq.). The first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions: one community college in each of 17 counties, a bi-county college serving Somerset and Hunterdon counties, and a bi-county college serving Atlantic and Cape May counties. These institutions enroll more than 200,000 full-time and

part-time credit students, 100,000 non-credit students, and 50,000 employees through customized training annually, and provide access to higher education for a broad range of New Jersey residents who would otherwise be denied the advantages associated with a college education.

State aid is appropriated for county college operational costs and is distributed among the institutions by the State in consultation with the Council of County Colleges. The distribution is based on a formula that includes foundation aid, enrollment funding, and access funding. Aid in amounts not to exceed one-half of project costs may also be provided for capital projects under P.L.1971, Chapter 12. In addition, some fringe benefit costs of certain county college employees are paid by the State.

# TREASURY

49. **Miscellaneous Higher Education Programs.** Includes programs that assist New Jersey's institutions of higher education, both public and private, in keeping pace with technological changes and responding to industry and work force needs. The Higher Education Equipment Leasing Fund (ELF) Act (P.L.1993, c.136) established a \$100 million fund to finance the purchase of scientific, engineering, technical, computer, communications, and instructional equipment. The original ELF bonds were retired in 2000; issuance of a second \$100 million in bonds was authorized in 2001, and will be retired in 2012. The State pays three-quarters of the debt service on Equipment Leasing Fund bonds, and the colleges pay the remaining share. The Higher Education Facilities Trust Fund Act (P.L.1993, c.375) established a \$220 million fund to finance the construction, renovation or improvement of instructional, laboratory, communication, and research facilities. The State paid the entire cost of debt service on Higher Education Facilities Trust Fund bonds, which were retired in fiscal 2011.

The \$550 million Higher Education Capital Improvement Fund (P.L.1999, c.217) is designed to address the issues of renewal, renovation, improvement, expansion, construction, and reconstruction of facilities and technology infrastructure. The State pays two-thirds of the debt service for public institutions and one-half of the debt service for independent institutions.

The Educational Facilities Authority (EFA) issues bonds to finance projects under these programs, with the debt service supported by annual State appropriations.

The Dormitory Safety Trust Fund (P.L.2000, c.56) provided loans to eligible public or private secondary schools, military schools or boarding schools, and public or private institutions of higher education to install automatic fire suppression systems. Funds for the trust were provided from the issuance of \$90 million in State bonds.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
1,237	---	---	1,237	1,237	Support to Independent Institutions	47	1,037	1,037	1,037
72,651	1,285	---	73,936	51,227	Miscellaneous Higher Education Programs	49	43,336	50,621	50,621
<b>73,888</b>	<b>1,285</b>	<b>---</b>	<b>75,173</b>	<b>52,464</b>	<b>Total Grants-in-Aid</b>		<b>44,373</b>	<b>51,658</b>	<b>51,658</b>
<b>Distribution by Fund and Object</b>									
Grants:									
200	---	---	200	200	Clinical Legal Programs for the Poor--Seton Hall University	47	---	---	---
1,037	---	---	1,037	1,037	Research Under Contract with the Institute of Medical Research, Camden	47	1,037	1,037	1,037
43,882	1,270	---	45,152	28,125	Higher Education Capital Improvement Program -- Debt Service	49	35,886	43,879	43,879
512	---	---	512	512	Equipment Leasing Fund -- Debt Service	49	458	---	---
20,972	---	---	20,972	20,972	Higher Education Facilities Trust Fund -- Debt Service	49	---	---	---
7,285	---	---	7,285	1,618	Dormitory Safety Trust Fund -- Debt Service	49	6,992	6,742	6,742
---	15	---	15	---	New Jersey Stem Cell Research Institute	49	---	---	---
<b>STATE AID</b>									
<b>Distribution by Fund and Program</b>									
207,449	---	77	207,526	205,108	Aid to County Colleges	48	213,487	224,992	212,792
173,293	---	77	173,370	170,952	(From General Fund)		181,307	187,633	175,433
34,156	---	---	34,156	34,156	(From Property Tax Relief Fund)		32,180	37,359	37,359
<b>207,449</b>	<b>---</b>	<b>77</b>	<b>207,526</b>	<b>205,108</b>	<b>Total State Aid</b>		<b>213,487</b>	<b>224,992</b>	<b>212,792</b>
173,293	---	77	173,370	170,952	(From General Fund)		181,307	187,633	175,433
34,156	---	---	34,156	34,156	(From Property Tax Relief Fund)		32,180	37,359	37,359

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>STATE AID</b>								
(14,500)	---	---	(14,500)	(14,500)	<i>Less:</i>			
(14,500)	---	---	(14,500)	(14,500)		(16,300)	(16,300)	(16,300)
						(16,300)	(16,300)	(16,300)
<u>192,949</u>	<u>---</u>	<u>77</u>	<u>193,026</u>	<u>190,608</u>		<u>197,187</u>	<u>208,692</u>	<u>196,492</u>
<b>Distribution by Fund and Object</b>								
State Aid:								
134,786	---	---	134,786	134,786	48	134,786	146,986	134,786
34,000	---	---	34,156	34,156				
156 <sup>S</sup>								
17,776	---	77	17,853	16,694	48	32,180	37,359	37,359
					48	17,580		
						7,245 <sup>S</sup>	18,617	18,617
2,396	---	---	2,396	2,015	48	2,573	2,456	2,456
11	---	---	11	6	48	9	8	8
---	---	---	---	---	48	75	145	145
1,210	---	---	1,210	1,051	48	1,109	1,144	1,144
16,710	---	---	16,710	16,069	48	15,365	17,910	17,910
275	---	---	275	202	48	2,210 <sup>S</sup>		
129	---	---	129	129	48	215	215	215
					48	140	152	152
<u>(14,500)</u>	<u>---</u>	<u>---</u>	<u>(14,500)</u>	<u>(14,500)</u>		<u>(16,300)</u>	<u>(16,300)</u>	<u>(16,300)</u>
<u>266,837</u>	<u>1,285</u>	<u>77</u>	<u>268,199</u>	<u>243,072</u>		<u>241,560</u>	<u>260,350</u>	<u>248,150</u>

**Language Recommendations -- Grants-In-Aid - General Fund**

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.

**Language Recommendations -- State Aid - General Fund**

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 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.



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## Language Recommendations -- State Aid - Property Tax Relief Fund

Such sums as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12 (C.18A:64A-22.1) are appropriated.

### HIGHER EDUCATIONAL SERVICES

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

## 50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

### 51. ECONOMIC PLANNING AND DEVELOPMENT

#### OBJECTIVES

1. To advance job creation and retention incentives to grow businesses in New Jersey.
2. To provide financing to small and mid-sized businesses and not-for-profits as the State's "bank for business."
3. To support redevelopment projects that revitalize communities and stimulate the economy.
4. To provide entrepreneurial development through training and mentoring programs.

#### PROGRAM CLASSIFICATIONS

38. **Economic Development.** The New Jersey Economic Development Authority (NJEDA) arranges financing for businesses, not-for-profit organizations, and governmental agencies for the purchase/construction of real estate, buildings and equipment; working capital; and other investments that will create and retain jobs in New Jersey and add to the local communities' economy and tax base. Additionally, the NJEDA administers the Business Employment Incentive Program, the Brownfields and Contaminated Site Remediation Program, the Economic Redevelopment and Growth Grant program, and the Fort Monmouth Economic Revitalization Authority.

The Business Employment Incentive Program (BEIP) provides grants to businesses that create jobs in New Jersey. Eligible companies can be reimbursed for up to 80% of taxes

paid by new employees for up to 10 years, to a maximum of \$50,000 per employee over the course of the grant.

The Brownfields and Contaminated Site Remediation Program is designed to restore key brownfield sites to productive use through incentives making the redevelopment more affordable. Developers that have entered into a redevelopment agreement with the NJEDA are eligible to recover up to 75% of approved costs associated with the remediation effort. The Brownfield Site Reimbursement Fund reimburses developers annually based on the new taxes generated from businesses located on these formerly contaminated and unusable properties.

The NJEDA administers and acts as the designated developer for the Fort Monmouth Economic Revitalization Authority (FMERA), pursuant to P.L.2010, c.51. FMERA is responsible for implementing the reuse and redevelopment plan for Fort Monmouth that will provide economic growth and prosperity to the central New Jersey region.

The Economic Redevelopment and Growth Grant program was established pursuant to the New Jersey Economic Stimulus Act of 2009, P.L.2009, c.90, to provide incentive grants to developers, businesses, and owners to address project financing gaps. The program utilizes up to 75% of the incremental increase in certain State and local revenue sources attributed to the project to provide gap financing of up to 20% of the total project cost, paid out over a period of up to 20 years.

#### EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Economic Development</b>				
Business Employment Incentive Program				
Number of grants distributed	133	194	200	200
Grants awarded (millions)	\$109.3	\$175.0	\$175.0	\$175.0

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
175,150	2,035	10,150	187,335	186,461	38	185,263	200,313	200,313	
<b>175,150</b>	<b>2,035</b>	<b>10,150</b>	<b>187,335</b>	<b>186,461</b>	<b>GRANTS-IN-AID</b>				
					<b>Distribution by Fund and Program</b>				
					Economic Development	38	185,263	200,313	200,313
					<b>Total Grants-in-Aid</b>		<b>185,263</b>	<b>200,313</b>	<b>200,313</b>

Orig. & (S) Supplemental	Year Ending June 30, 2011				Prog. Class.	2012		Year Ending June 30, 2013	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Grants:									
150	---	---	150	144	Fort Monmouth Economic Revitalization Authority	38	263	263	263
---	---	---	---	---	Economic Redevelopment and Growth Grants, EDA	38	---	3,600	3,600
---	2,035	10,150	12,185	11,320	Brownfield Site Reimbursement Fund	38	10,000	21,450	21,450
175,000	---	---	175,000	174,997	Business Employment Incentive Program, EDA (a)	38	175,000	175,000	175,000
<b>175,150</b>	<b>2,035</b>	<b>10,150</b>	<b>187,335</b>	<b>186,461</b>	<b>Grand Total State Appropriation</b>		<b>185,263</b>	<b>200,313</b>	<b>200,313</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	---	---	---	---	Economic Development	38	33,761 <sup>S</sup>	---	---
---	---	---	---	---	<b>Total Federal Funds</b>		<b>33,761</b>	<b>---</b>	<b>---</b>
<b>175,150</b>	<b>2,035</b>	<b>10,150</b>	<b>187,335</b>	<b>186,461</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>219,024</b>	<b>200,313</b>	<b>200,313</b>

**Notes -- Grants-In-Aid - General Fund**

(a) Funding is provided for direct Business Employment Incentive Program (BEIP) grant payments. Funding for debt service on BEIP bonds is included in the Aid to Independent Authorities program classification in the Interdepartmental budget.

**Language Recommendations -- Grants-In-Aid - General Fund**

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such sums for the remediation of 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 preceding fiscal year in the Brownfield Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Business Employment Incentive Program, EDA, there is appropriated from the General Fund to the Department of the Treasury for transfer to the New Jersey Economic Development Authority such 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 not exceed the total amount of revenues received as withholdings, as defined in section 2 of P.L.1996, c.26 (C.34:1B-125), during the prior calendar years from all businesses receiving grants pursuant to the "Business Employment Incentive Program Act," P.L.1996, c.26 (C.34:1B-124 et seq.), as certified by the Director of the Division of Taxation, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Fort Monmouth Economic Revitalization Authority, there is appropriated such additional sums as are necessary to secure federal matching funds for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Economic Redevelopment and Growth Grant program, EDA, there are appropriated such sums as may be necessary to fund the Economic Redevelopment and Growth Grant program, pursuant to the "New Jersey Economic Stimulus Act of 2009," P.L.2009, c.90 (C.52:27D-489 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

**50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY**

**52. ECONOMIC REGULATION**

**OBJECTIVES**

- To ensure that safe, adequate, and proper utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
- To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
- To ensure that New Jersey has adequate and economical natural gas supplies to meet its home heating requirements, industrial load, and an ever-growing alternative power production industry.
- To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, to seek to ensure the full utilization of such network

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by all segments of our society, regardless of income status or physical disabilities.

5. To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board's jurisdiction.
6. To provide adequate, economical, and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board will seek to ensure the responsiveness of cable operators to subscribers' complaints and needs, and the availability of competitively priced alternative television program packaging.
7. To administer statewide energy assistance programs.
8. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.

## PROGRAM CLASSIFICATIONS

54. **Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer, and telephone services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.

The Board assures the safety, adequacy, and availability of utility services by conducting hearings that result in the promulgation of rules, regulations, and orders, and their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. The Division of Reliability and Security was created to ensure the safety and reliability of services as a result of the increase in concerns about terrorism.

55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise, and consent agreements; regulates operating and competitive practices to assure reasonable uniformity, reliability, economy, and quality of cable television services; cooperates with other states and the federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.

56. **Energy Resource Management.** Develops and implements the State's energy policies and associated programs, including funding mechanisms to support efficiency and renewable energy projects, energy education and outreach, energy data collection and analysis, and evaluation of energy use and supply.

88. **Energy Assistance Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to New Jersey residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled, Supplemental Security Income, Medicaid only, or Lifeline only. The Tenants' Assistance Rebate Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills. Persons receiving Supplemental Security Income (SSI) who are eligible for this program receive monthly utility supplements totaling \$225 a year included in their SSI checks.

97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions, and conducts audits of regulated utilities.

99. **Administration and Support Services.** The Division of Administration and Support Services exercises general policy and administrative control over program operations. The primary responsibilities of the Division are to provide human resource management, including personnel requirements, employee relations support, broad-based facility support, administration of the Equal Opportunity and Affirmative Action program, training, and dissemination of public information concerning Board activities.

## EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Utility Regulation</b>				
<b>Utilities Regulated</b>				
Electric .....	5	5	5	5
Gas .....	4	4	4	4
Telephone and telegraph .....	160	160	162	162
Water and sewer .....	45	45	45	45
Municipal water companies .....	5	5	5	5
Cable TV (Basic Service) .....	40	35	35	34
<b>Cases Pending June 30</b>				
Cable TV .....	156	160	235	271
Electric .....	95	110	115	127
Gas .....	59	65	67	100
Telephone .....	400	390	200	225
Water and sewer .....	40	45	48	50
Audits, rates, tariff revisions, generic rulemaking, other . . .	42	38	28	12

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Customer Relations</b>				
Consumer complaints (verbals) . . . . .	18,246	18,976	19,706	23,520
Consumer complaints (walk-ins) . . . . .	424	441	458	531
Consumer information requests . . . . .	2,816	2,929	3,041	8,251
Consumer complaints (letters) . . . . .	2,603	2,707	2,811	2,835
Consumer e-mails received . . . . .	7,023	7,304	7,585	9,810
Total calls received . . . . .	144,745	150,535	156,325	217,906
<b>Reliability and Security</b>				
One-call cases for review . . . . .	4,250	4,000	4,125	4,200
One-call cases handled . . . . .	250	300	275	295
Meter tests conducted . . . . .	240	350	350	320
Gas pipeline inspections . . . . .	425	425	450	677
<b>Regulation of Cable Television</b>				
Cable television systems . . . . .	40	40	40	38
Number of municipalities w/certification for operation . . . . .	562	562	562	563
Cable television subscribers (thousands) . . . . .	2,570	2,463	2,650	2,675
<b>Electric Power Suppliers and Gas Suppliers</b>				
Electric suppliers - applications . . . . .	20	24	24	30
Electric suppliers - renewal applications . . . . .	19	23	23	25
Electric suppliers - final licenses . . . . .	20	24	24	22
Electric suppliers - renewal licenses . . . . .	20	19	19	19
Gas suppliers - applications . . . . .	19	27	27	15
Gas suppliers - renewal applications . . . . .	18	24	24	21
Gas suppliers - final licenses . . . . .	16	16	16	16
Gas suppliers - renewal licenses . . . . .	16	17	17	17
Green Power Marketers - renewal licenses . . . . .	3	3	3	3
<b>Energy Agent and Private Aggregator Registration</b>				
Energy agents - applications . . . . .	12	13	23	80
Energy agents - renewal applications . . . . .	11	13	15	30
Energy agents - final registration . . . . .	12	22	16	45
Private aggregators - applications . . . . .	8	6	17	28
Private aggregators - renewal registrations . . . . .	7	12	12	20
Private aggregators - final registration . . . . .	9	17	14	20
Energy Consultants - renewal registrations . . . . .	5	5	6	10
Energy Consultants - final registrations . . . . .	4	8	7	15
<b>Energy Resource Management</b>				
<b>Clean Energy Program - Participation (a)</b>				
Energy Efficiency - Residential . . . . .	116,743	127,181	191,614	132,026
Energy Efficiency - Commercial and Industrial . . . . .	1,986	2,573	4,185	3,365
Renewable Energy (rebates only) . . . . .	1,657	6,196	8,261	4,978
Total Incentives . . . . .	120,386	135,950	204,060	140,369
<b>Energy Assistance Programs (b)</b>				
<b>Lifeline Credit Program - Population Data</b>				
Pharmaceutical Assistance to the Aged and Disabled . . . . .	85,104	82,737	82,550	83,000
Supplemental Security Income . . . . .	35,065	36,735	36,800	36,900
Medicaid only . . . . .	12,968	14,478	14,750	14,775
Lifeline only . . . . .	2,361	2,367	2,450	2,500
Total recipients . . . . .	135,498	136,317	136,550	137,175
<b>Tenants' Assistance Rebate Program - Population Data</b>				
Pharmaceutical Assistance to the Aged and Disabled . . . . .	18,293	16,506	16,450	16,500
Supplemental Security Income . . . . .	131,912	138,194	138,750	138,900
Medicaid only . . . . .	6,451	6,311	6,550	6,600
Lifeline only . . . . .	463	509	555	560
Total recipients . . . . .	157,119	161,520	162,305	162,560
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
Federal . . . . .	3	3	4	4
All Other . . . . .	263	257	240	255
Total Positions . . . . .	266	260	244	259

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	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Filled Positions by Program Class				
Utility Regulation .....	92	90	87	93
Regulation of Cable Television .....	25	22	20	25
Energy Resource Management .....	11	19	19	17
Regulatory Support Services .....	52	50	46	50
Administration and Support Services .....	86	79	72	74
Total Positions .....	266	260	244	259

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- (a) Actual fiscal year 2010 data reflects updated information provided after publication of the Fiscal 2012 Budget.
- (b) The Energy Assistance Programs have been administered by the Department of Health and Senior Services in prior fiscal years and will be administered by the Department of Human Services in fiscal year 2013. Funding for these programs is provided through the Board of Public Utilities' Universal Service Fund. Actual fiscal year 2010 data reflects updated information provided after publication of the Fiscal 2012 Budget.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
7,517	2,559	-1,136	8,940	8,682	Utility Regulation	54	8,259	8,259
2,098	809	118	3,025	2,059	Regulation of Cable Television	55	2,253	2,253
---	155	---	155	155	Energy Resource Management	56	---	---
1,812	---	---	1,812	1,812	Energy Assistance Programs	88	1,865	1,865
4,267	492	-234	4,525	4,444	Regulatory Support Services	97	4,513	4,513
6,891	1,442	2,238	10,571	9,045	Administration and Support Services	99	9,935	9,935
<b>22,585</b>	<b>5,457</b>	<b>986</b>	<b>29,028</b>	<b>26,197</b>	<b>Total Direct State Services</b>		<b>26,825 (a)</b>	<b>26,825</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
20,741	2,964	645	24,350	22,366	Salaries and Wages		24,981	24,981
<b>20,741</b>	<b>2,964</b>	<b>645</b>	<b>24,350</b>	<b>22,366</b>	<b>Total Personal Services</b>		<b>24,981</b>	<b>24,981</b>
469	676	-763	382	294	Materials and Supplies		469	329
844	228	516	1,588	1,407	Services Other Than Personal		844	984
398	258	---	656	457	Maintenance and Fixed Charges		398	398
Special Purpose:								
---	260	601	861	861	Pipeline Safety - State Match	54	---	---
---	18	---	---	---	Regulation of Cable Television	55	---	---
---	5 <sup>R</sup>	---	23	---	Energy Resource Management - State Match	56	---	---
---	155	---	155	155	Administration and Support Services	99	---	---
---	6	-13	---	---	Energy Targets	99	---	---
---	7 <sup>R</sup>	---	---	---	Database Projects	99	---	---
---	2	---	2	---	Additions, Improvements and Equipment		133	133
---	37	---	37	---				
133	841	---	974	657				
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
68,940	---	---	68,940	64,391	Energy Assistance Programs	88	63,840	63,840
<b>68,940</b>	<b>---</b>	<b>---</b>	<b>68,940</b>	<b>64,391</b>	<b>Total Grants-in-Aid</b>		<b>63,840</b>	<b>63,840</b>

Year Ending June 30, 2011					Year Ending June 30, 2013					
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recommended		
<b>GRANTS-IN-AID</b>										
<b>Distribution by Fund and Object</b>										
Grants:										
32,769	---	---	32,769	29,591						
						Payments for Lifeline Credits (b)	88	29,199	29,199	29,199
<u>36,171</u>	<u>---</u>	<u>---</u>	<u>36,171</u>	<u>34,800</u>		Tenants' Assistance Rebate Program (b)	88	<u>34,641</u>	<u>34,641</u>	<u>34,641</u>
<b>91,525</b>	<b>5,457</b>	<b>986</b>	<b>97,968</b>	<b>90,588</b>		<b>Grand Total State Appropriation</b>		<b>90,665</b>	<b>90,665</b>	<b>90,665</b>
<b>OTHER RELATED APPROPRIATIONS</b>										
<b>Federal Funds</b>										
600						Utility Regulation	54	600	826	826
216 <sup>S</sup>	504	---	1,320	597		Energy Resource Management	56	<u>3,592</u>	<u>4,700</u>	<u>4,700</u>
<u>3,592</u>	<u>14,567</u>	<u>---</u>	<u>18,159</u>	<u>14,974</u>		<b>Total Federal Funds</b>		<u>4,192</u>	<u>5,526</u>	<u>5,526</u>
<b>4,408</b>	<b>15,071</b>	<b>---</b>	<b>19,479</b>	<b>15,571</b>		<b>All Other Funds</b>				
	5,726	---	5,726	---		Regulation of Cable Television	55	---	---	---
	3,727					Energy Resource Management Administration and Support Services	56	2,200	1,484	1,484
	1,189 <sup>R</sup>	-166	4,750	1,518			99	---	---	---
	376					<b>Total All Other Funds</b>		<u>2,200</u>	<u>1,484</u>	<u>1,484</u>
	1,211 <sup>R</sup>	180	1,767	1,466		<b>GRAND TOTAL ALL FUNDS</b>		<b>97,057</b>	<b>97,675</b>	<b>97,675</b>
	<u>12,229</u>	<u>14</u>	<u>12,243</u>	<u>2,984</u>						
<b>95,933</b>	<b>32,757</b>	<b>1,000</b>	<b>129,690</b>	<b>109,143</b>						

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

**Notes -- Grants-In-Aid - General Fund**

(b) The fiscal year 2012 adjusted appropriation has been reduced to reflect spending by the Department of Human Services through a dedicated appropriation.

**Language Recommendations -- Direct State Services - General Fund**

Receipts derived from fees are appropriated for the administrative costs of the Board of Public Utilities.

The unexpended balances at the end of the preceding fiscal year in the programs administered by 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.

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such sums as may be required for costs attributable to the administration of the fund, 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 balances from the Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds and the monies required to be deposited in that fund from projects which have been completed or are no longer viable are reappropriated for new projects consistent with the court rulings which served as the basis for the original awards, subject to the approval of the Director of the Division of Budget and Accounting and the Director of the Office of Energy Savings.

The amounts hereinabove appropriated, not to exceed \$1,865,000, for the Energy Assistance Programs account may be transferred to the Department of Human Services, Lifeline account to fund the costs associated with administering the Lifeline Credits and Tenants' Assistance Rebate Program and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of the Department of Human Services, 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 investment earnings derived from the funds deposited in the Clean Energy Fund and Universal Services Trust Fund 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.

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 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 by the President of the Board of Public Utilities and approved by the Director of the Division of Budget and Accounting.

All revenue received in the CATV Universal Access Fund is appropriated for transfer to the General Fund as State revenue.

## Language Recommendations -- Grants-In-Aid - General Fund

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 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 from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

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.

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 the Energy Assistance Programs classification, subject to the approval of the Director of the Division of Budget and Accounting.

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 Division of Budget and Accounting.

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 Budget and Accounting.

The amounts hereinabove appropriated, not to exceed \$63,840,000, for Payments for the Lifeline Credits and the Tenants' Assistance Rebate Program are available to the Department of Human Services to fund the payments associated with the Lifeline 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 the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

### 72. GOVERNMENTAL REVIEW AND OVERSIGHT

#### OBJECTIVES

1. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
2. To plan for, formulate, and monitor the annual State budget.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

#### PROGRAM CLASSIFICATIONS

03. **Employee Relations and Collective Negotiations.** Pursuant to Executive Orders No. 4, 1970 and No. 33, 1995, staff assistance is provided to the Governor and decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.
07. **Office of Management and Budget.** Pursuant to N.J.S.A. 52:27B-12.33, the Office of Management and Budget coordinates the annual agency-based planning process, identifies and projects trends affecting the demand for services, analyzes the allocation of available financial and human resources, and evaluates strategic and long-term issues.

In addition, the Office of Management and Budget plans for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor, including analysis of State fiscal requirements. Based on these studies, the Office of Management and Budget evaluates budget requests from State departments and formulates the annual budget submitted by the Governor to the Legislature.

On an ongoing basis, the Office of Management and Budget reviews State agency responses to proposed legislation to ensure that fiscal policy concerns are taken into account.

To ensure that programs and resources are properly coordinated among agencies serving the same clients, the Office of Management and Budget analyzes programs that cross departmental boundaries, thus avoiding unnecessary duplication of effort.

As a resource to the Capital Planning Commission, the Office of Management and Budget evaluates and prioritizes capital construction projects and the financing of capital facilities.

The Financial Reporting and Accounting section of the Office of Management and Budget provides for the receipt, processing, recording, reconciling, and reporting of all financial data of the State's various funds in accordance with existing statutes and generally accepted accounting principles. That office also reviews all financial transactions for propriety and prepares official State monthly and annual fiscal reports, and assures that State employees are paid accurately and on a timely basis.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Office of Management and Budget</b>				
Number of checks avoided by electronic funds transfer . . . . .	2,142,651	2,078,576	2,100,000	2,112,000
Percent of "Unqualified" audit opinion ratings on the consolidated financial report (for the last five years) (a) . . . . .	100%	100%	100%	100%
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	158	149	136	142
Total Positions . . . . .	158	149	136	142
Filled Positions by Program Class				
Employee Relations and Collective Negotiations . . . . .	9	8	9	9
Office of Management and Budget . . . . .	149	141	127	133
Total Positions . . . . .	158	149	136	142

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) "Unqualified" is the highest opinion rating in conformity with generally accepted accounting principles.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
655	---	318	973	952				
14,556	3,698	25	18,279	14,618	03	841	841	841
					07	14,991	14,991	14,991
<u>15,211</u>	<u>3,698</u>	<u>343</u>	<u>19,252</u>	<u>15,570</u>		<u>15,832</u> <sup>(a)</sup>	<u>15,832</u>	<u>15,832</u>
<b>Distribution by Fund and Object</b>								
Personal Services:								
12,874	429 <sup>R</sup>	-592	12,711	12,388		12,746	12,780	12,780
<u>12,874</u>	<u>429</u>	<u>-592</u>	<u>12,711</u>	<u>12,388</u>		<u>12,746</u>	<u>12,780</u>	<u>12,780</u>
140	---	-29	111	111		127	114	114
918	---	710	1,628	1,606		1,680	1,662	1,662
10	---	-8	2	2		10	7	7
Special Purpose:								
---	3,269 <sup>R</sup>	19	3,288	---	07	---	---	---
---	---	109	109	71				
1,269	---	---	1,269	1,269	07	1,269	1,269	1,269
<u>---</u>	<u>---</u>	<u>134</u>	<u>134</u>	<u>123</u>		<u>---</u>	<u>---</u>	<u>---</u>
<u>15,211</u>	<u>3,698</u>	<u>343</u>	<u>19,252</u>	<u>15,570</u>		<u>15,832</u>	<u>15,832</u>	<u>15,832</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
---	44,779			---				
---	17,231 <sup>R</sup>	-25,362	36,648	---	07	17,660	17,660	17,660
<u>---</u>	<u>62,010</u>	<u>-25,362</u>	<u>36,648</u>	<u>---</u>		<u>17,660</u>	<u>17,660</u>	<u>17,660</u>
<u>15,211</u>	<u>65,708</u>	<u>-25,019</u>	<u>55,900</u>	<u>15,570</u>		<u>33,492</u>	<u>33,492</u>	<u>33,492</u>
<b>GRAND TOTAL ALL FUNDS</b>								



# TREASURY

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

## Language Recommendations -- Direct State Services - General Fund

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).

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

### 72. GOVERNMENTAL REVIEW AND OVERSIGHT

#### 2066. OFFICE OF THE STATE COMPTROLLER

#### OBJECTIVES

1. To establish a full-time program of audit and performance review designed to provide increased accountability, integrity, and oversight of the Executive Branch of State government, including all entities exercising Executive Branch authority, public institutions of higher education, independent State authorities, units of local government and boards of education.
2. To audit and monitor the process employed by these governmental entities to solicit contract proposals and issue contract awards that involve a significant expenditure of funds or are comprised of complex or unique components.
3. To receive and investigate complaints concerning alleged fraud, waste, abuse, or mismanagement of State funds by these governmental entities in order to provide increased accountability, integrity, and oversight of all recipients of State funds.
4. To coordinate all anti-fraud efforts in the Medicaid program, including, but not limited to, the detection and prevention of fraudulent, wasteful, or abusive practices within the program.

#### PROGRAM CLASSIFICATIONS

08. **Office of the State Comptroller.** The Office of the State Comptroller was created to provide enhanced financial oversight of State agencies, public institutions of higher education, independent State authorities, units of local government, and boards of education. The State Comptroller is appointed by the Governor, with the advice and consent of the Senate, for a six year term. Specifically, the State Comptroller is authorized to conduct financial audits of those aforementioned entities; to undertake performance audits and other reviews of these entities; to monitor the procurement process for large-scale procurements by such entities; to investigate the performance of governmental officers, employees, functions, and programs; and to coordinate all anti-fraud efforts in the Medicaid program. The Office of the State Comptroller reports its findings and issues recommendations to the Governor, the Legislature, and to the entity that has been reviewed. The State Comptroller is authorized to further monitor the implementation of those recommendations and may also refer matters for further civil, criminal, and administrative action to the appropriate authorities. The Office coordinates its work with the Office of the State Auditor, the Departments of Transportation, Education, Law and Public Safety, Community Affairs, Treasury, and other related entities.

#### EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	89	86	114	100
Federal Supported .....	25	23	20	37
Total Positions .....	114	109	134	137
Filled Positions by Program Class				
Office of the State Comptroller .....	114	109	134	137
Total Positions .....	114	109	134	137

#### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
9,851	---	343	10,194	8,179	08	9,851	9,851	9,851
<u>9,851</u>	<u>---</u>	<u>343</u>	<u>10,194</u>	<u>8,179</u>		<u>9,851</u>	<u>9,851</u>	<u>9,851</u>
<b>Distribution by Fund and Object</b>								
Personal Services:								
7,123	---	515	7,638	7,417		8,901	8,901	8,901
<u>7,123</u>	<u>---</u>	<u>515</u>	<u>7,638</u>	<u>7,417</u>		<u>8,901</u>	<u>8,901</u>	<u>8,901</u>
219	---	12	231	28		55	55	55
<u>2,274</u>	<u>---</u>	<u>-527</u>	<u>1,747</u>	<u>657</u>		<u>750</u>	<u>750</u>	<u>750</u>
115	---	---	115	35		45	45	45
---	---	343	343	41		---	---	---
<u>120</u>	<u>---</u>	<u>---</u>	<u>120</u>	<u>1</u>		<u>100</u>	<u>100</u>	<u>100</u>
<u>9,851</u>	<u>---</u>	<u>343</u>	<u>10,194</u>	<u>8,179</u>		<u>9,851</u>	<u>9,851</u>	<u>9,851</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
2,429	---	510	2,939	2,937	08	3,265	3,265	3,265
<u>2,429</u>	<u>---</u>	<u>510</u>	<u>2,939</u>	<u>2,937</u>		<u>3,265</u>	<u>3,265</u>	<u>3,265</u>
<u>12,280</u>	<u>---</u>	<u>853</u>	<u>13,133</u>	<u>11,116</u>		<u>13,116</u>	<u>13,116</u>	<u>13,116</u>

Language Recommendations -- Direct State Services - General Fund

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

73. FINANCIAL ADMINISTRATION

OBJECTIVES

1. To administer the tax laws of the State so that all properly due taxes are collected.
2. To recover, record and reunite property with its rightful owners and/or heirs.
3. To enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
4. To maximize revenues from the State lottery and minimize illegal organized gambling.
5. To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
6. To ensure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourism industry of New Jersey.
7. To provide for the recording, filing, processing, and control of documents required or permitted to be filed under various statutes.

PROGRAM CLASSIFICATIONS

15. **Taxation Services and Administration.** Pursuant to N.J.S.A. 54:1-2, services include general administration, payment and accounting records, issuance of licenses, and administration of local property and public utility functions. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; preparing tax refunds, certificates of tax lien search and certificates of tax lien release; holding taxpayer hearings and conferences; providing revenue analysis, research, and statistics for tax administration. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations, and reinstatements; investigates tax-related matters having criminal and/or civil potential; renders taxpayer service to the public.

# TREASURY

16. **Administration of State Lottery.** Pursuant to N.J.S.A. 5:9-1, the Division conducts daily and weekly lotteries, the entire net proceeds of which are used for State institutions and State aid to education. Revenue is generated through a number of on-line games as well as instant ticket games. Lottery programs and games are continually reviewed so that State revenues are maximized. The Division is responsible for the licensing and support of the agents that sell the lottery tickets. The Division also manages the financial and advertising functions related to the Lottery.
17. **Administration of State Revenues.** Pursuant to Executive Reorganization Plan 001-97, the Division oversees and coordinates collection and processing of revenues arising from State taxation, motor vehicle licensing and regulation, and environmental protection laws and regulations. Centrally manages the collection and processing of revenues related to Unemployment Insurance, Temporary Disability, Worker's Compensation, and Special Compensation and other employer filings. Centrally manages the collection and processing of delinquencies owed to the State by motorists, taxpayers, professional license holders, and violators of State statute and regulation. Streamlines business reporting requirements by creating a central collection point for all tax collections, including corporate business taxes. Beginning in fiscal 2011 the Office of Treasury Technology was consolidated under the Division of Revenue. The Office provides quality information technology services and support to various divisions within the Department of the Treasury and Department supported agencies. The Office enables easier access to information and promotes and facilitates more efficient utilization of information technology resources in conjunction with the programmatic business goals of the Department and the State.
19. **Management of State Investments.** Pursuant to N.J.S.A. 52:18A-79, activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts. Beginning in fiscal year 2008, this program is funded directly from investment funds.
25. **Administration of Casino Gambling.** Pursuant to N.J.S.A. 5:12-1, the Casino Control Commission, along with the Division of Gaming Enforcement within the Department of Law and Public Safety, is responsible for the regulation of legalized casino gaming in New Jersey. The Commission is charged with licensing New Jersey's casinos and its key employees. It also oversees appeal matters with regard to decisions of or penalties imposed by the New Jersey Division of Gaming Enforcement. Amendments to the Casino Control Act which took effect in February 2011, shifted most of the day-to-day regulatory activity to the Division of Gaming Enforcement.
50. **Business Services Bureau.** Pursuant to N.J.S.A. 52:16A-36, the Bureau (formerly known as Commercial Recording) provides essential services to the public and legal communities. Services include filing and processing information permitted and/or required by Title 14A, Corporations General; Title 15A, Associations Not for Profit; and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of similar functions. Through its Expedited Services, information is provided via telephone or the Internet.

## EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Taxation Services and Administration</b>				
Customer Services				
Telephone Inquiries .....	2,324,216	2,398,689	2,500,000	2,585,000
Gross Income Tax Filings through NJ WebFile .....	95,156	75,532	76,000	76,000
Total Tax Returns Filed through NJ WebFile .....	2.0%	1.7%	1.5%	1.3%
E-mail Inquiries .....	57,772	55,941	60,000	62,000
Information and Publications				
Correspondence .....	86,426	33,283	35,000	37,000
Regulatory Services				
Telephone Inquiries .....	10,013	8,762	9,000	9,000
Correspondence .....	10,550	8,235	9,000	9,000
Taxpayer Accounting				
Telephone Inquiries-Individual .....	39,502	28,606	20,000	15,000
Telephone Inquiries-Business .....	18,626	10,505	10,000	8,000
Correspondence-Individual .....	68,007	83,171	95,000	100,000
Correspondence-Business .....	15,345	15,778	11,000	10,000
Enforcement				
Audits				
Average Number of Auditors .....	369	362	349	331
Assessment Amount .....	\$927,890,833	\$618,752,324	\$553,425,739	\$523,721,494
Audits Completed .....	72,173	146,728	142,838	129,790
Average Assessment/Auditor .....	\$2,514,609	\$1,687,713	\$1,582,385	\$1,555,226

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Compliance</b>				
Number of Collectors .....	198	217	217	210
Collections .....	\$249,301,454	\$331,200,585	\$330,000,000	\$330,000,000
Number of Closed Cases .....	908,455	969,152	969,000	969,000
Average Collection Per Collector .....	1,259,098	1,526,269	1,520,737	1,571,429
Bankruptcy Claims .....	2,682	3,194	3,200	3,200
Judgments .....	17,172	19,449	19,000	19,000
Deferred Payment Plans .....	6,200	7,955	8,500	9,000
Third Party Collection of Deficient Taxes .....	\$105,387,315	\$120,367,072	\$130,000,000	\$130,000,000
Third Party Collection of Delinquent Taxes .....	\$41,573,789	\$48,731,847	\$47,000,000	\$50,000,000
<b>Criminal Investigations</b>				
Prosecution Recommendations .....	302	254	260	260
Assessment Amount .....	\$856,079	\$1,473,235	\$1,900,000	\$1,400,000
<b>Billings Mailed</b>				
Individual .....	273,823	267,710	260,000	250,000
Business .....	132,430	211,981	150,000	130,000
<b>Refunds Reviewed</b>				
Individual .....	70,731	83,227	90,000	100,000
Business .....	21,485	26,759	26,000	26,000
<b>Property Administration</b>				
Real Estate Appraisals-Inheritance Tax .....	576	650	675	690
Informal Assessors' Appeals .....	1,192	2,077	2,200	2,200
<b>Sales Ratio Study</b>				
Sales Evaluated .....	164,924	147,422	150,000	155,000
Sales Investigated, Office .....	89,060	64,910	65,000	65,250
Sales Investigated, Field .....	24,738	12,949	13,250	13,500
<b>Unclaimed Property</b>				
Reports Filed .....	10,243	12,540	12,000	12,000
Intestates/Escheated Estates .....	52	66	70	70
<b>Administration of State Lottery</b>				
Agents .....	6,200	6,200	6,200	6,700
Drawings .....	2,071	2,139	2,139	2,139
Net Sales (millions) .....	\$2,605	\$2,636	\$2,803	\$2,884
Cents Spent to Generate One Sales Dollar .....	6.9	8.5	12.8	12.4
Cents Spent to Generate One Government Dollar .....	19.5	24.0	37.1	32.6
Government Revenue as a Percent of Sales .....	35.5%	35.3%	34.5%	34.5%
<b>Administration of State Revenues</b>				
<b>Documents Processed</b>				
Gross Income Tax-Imaged .....	1,635,646	1,378,110	1,230,000	1,200,000
Gross Income Tax-Manual .....	104,233	103,001	100,000	90,000
Gross Income Tax-Archival Imaged .....	109,100	103,000	100,000	90,000
Corporation Business Tax-Imaged .....	275,329	239,994	230,000	230,000
Corporation Business Tax-Manual .....	25,638	18,294	18,000	18,000
Employer Wage Reports (Form WR-30)-Imaged .....	600	---	---	---
Employer Wage Reports (Form WR-30)-Manual .....	3,942	645	600	600
Property Tax Reimbursement Forms-Imaged .....	208,979	188,700	190,000	200,000
Property Tax Reimbursement Forms-Manual .....	5,054	12,675	12,000	10,000
All Taxes-Remittance Processed .....	2,888,982	2,663,712	2,600,000	2,500,000
Gross Income Tax Payments and Extensions-Manual .....	69,733	64,079	64,000	60,000
Taxes Other Than Gross Income Tax-Manual .....	448,014	481,785	470,000	450,000
Motor Vehicle Commission Registrations .....	2,461,386	2,366,702	2,360,000	2,300,000
Total Documents Processed .....	8,236,636	7,620,697	7,374,600	7,148,600
<b>Alternate Filing</b>				
Individual Electronic Filing .....	2,744,849	3,091,411	3,215,000	3,300,000
Combined Employer Return (Form 927) .....	1,086,984	1,109,677	980,000	980,000
Employer Reports of Wages Paid (Form WR-30) .....	937,221	1,016,421	940,000	940,000
Number of Payments via Electronic Fund Transfer .....	5,942,338	6,039,550	6,150,000	6,200,000
<b>Client Registrations</b>				
Registration File Updates .....	176,455	100,848	150,000	150,000
Telephone Inquiries .....	192,193	314,234	250,000	250,000
Licenses Issued (Cigarette and Motor Fuels) .....	14,626	12,878	12,500	12,500

# TREASURY

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Collection Activity</b>				
Motor Vehicle Commission Surcharge Contract .....	\$127,000,000	\$131,786,866	\$125,500,000	\$125,500,000
Number of SOIL Setoffs .....	135,201	136,125	135,000	135,000
<b>Revenue Accounting</b>				
Checks Processed .....	5,348,323	5,266,224	5,200,000	5,150,000
Electronic Invoices .....	148,083	206,485	175,000	175,000
Bills Generated (Department of Environmental Protection) .....	171,752	193,320	170,000	200,000
Dishonored Checks .....	24,082	23,826	25,000	25,000
Cigarette Stamps Sold .....	273,838,000	285,614,000	285,000,000	285,000,000
<b>Business Support Services</b>				
Corporations and Related Filings .....	141,090	142,063	140,000	140,000
Corporations Information Request .....	310,075	320,349	310,000	310,000
Annual Reports .....	514,272	384,725	395,000	395,000
Uniform Commercial Code Filings .....	73,182	78,946	75,000	75,000
Uniform Commercial Code Searches .....	29,495	32,071	30,000	30,000
Notary and Related Transactions .....	83,787	85,175	83,000	83,000
Trade Name/Trademark and Related Transactions .....	7,565	4,072	7,500	7,500
<b>Records Management</b>				
Micro-images produced .....	---	---	---	8,500,000
Digital images produced .....	---	---	---	16,000,000
Records received (cubic storage feet) .....	---	---	---	21,500
Records disposed (cubic feet) .....	---	---	---	130,000
Reference requests (storage) .....	---	---	---	30,500
<b>Management of State Investments</b>				
Market Value of Investments as of June 30 (billions) .....	\$77.40	\$84.70	\$84.70	85
Cash Management Returns .....	0.45%	0.30%	0.40%	0.40%
Net Investment Earnings, Cash Basis (billions) .....	\$1.34	\$1.38	\$1.38	\$1.38
Funds Managed .....	199	201	203	203
<b>Administration of Casino Gambling (a)</b>				
Number of Casinos in Operation .....	11	11	12	12
Initial Employee Licenses/Registrations Issued:				
Casino Key Licenses issued .....	72	57	100	100
Number of Interim Casino Authorizations (Temporary Licenses) .....	---	---	6	2
Renewal Employee Licenses Issued:				
Casino Key Licenses Issued .....	163	275	350	340
Appeals				
Revocation and Violation Appeals .....	---	---	60	40
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	1,848	1,910	1,806	1,834
All Other .....	419	393	185 (a)	228
Total Positions .....	2,267	2,303	1,991	2,062
<b>Filled Positions by Program Class</b>				
Taxation Services and Administration .....	1,415	1,493	1,407	1,409
Administration of State Lottery .....	130	126	138	141
Administration of State Revenues .....	368	354	324	390
Management of State Investments .....	70	65	65	65
Administration of Casino Gambling .....	284	265	57 (a)	57
Total Positions .....	2,267	2,303	1,991	2,062

## Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

Fiscal year 2013 program and position data reflect the transfer of functions pertaining to Records Management, Record Storage, Micrographics and Imaging from the Division of Archives and Records Management in the Department of State.

(a) The evaluation data and position data reflect the impact of P.L.2011, c.19. Other evaluation data associated with the gaming industry now appears in the Department of Law and Public Safety, Division of Gaming Enforcement display.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
111,461	5,166	229	116,856	116,598	Taxation Services and Administration	15	117,288	106,210	106,210
21,686	2,966	54	24,706	24,655	Administration of State Lottery	16	22,412	23,072	23,072
17,339	---	4,898	22,237	21,370	Administration of State Revenues	17	17,709	18,802	18,802
1,787	---	---	1,787	1,505	Management of State Investments	19	1,787	1,787	1,787
24,447	950	---	25,397	21,245	Administration of Casino Gambling	25	9,108	8,590	8,590
24,447	950	---	25,397	21,245	(From Casino Control Fund)		9,108	8,590	8,590
4,685	21	---	4,706	4,685	Business Services Bureau	50	4,685	4,685	4,685
<b>181,405</b>	<b>9,103</b>	<b>5,181</b>	<b>195,689</b>	<b>190,058</b>	<b>Total Direct State Services</b>		<b>172,989</b>	<b>163,146</b>	<b>163,146</b>
156,958	8,153	5,181	170,292	168,813	(From General Fund)		163,881 <sup>(a)</sup>	154,556	154,556
24,447	950	---	25,397	21,245	(From Casino Control Fund)		9,108	8,590	8,590
<b>Distribution by Fund and Object</b>									
Personal Services:									
---	---	---	---	548	Chairman and Commissioners (CCF)		641	391	391
103,147	5,187 <sup>R</sup>	9,718	118,052	117,994	Salaries and Wages		113,344	116,001	116,001
21,332	---	---	21,332	13,432	Salaries and Wages (CCF)		4,257	4,075	4,075
---	---	---	---	4,728	Employee Benefits (CCF)		1,722	1,636	1,636
124,479	5,187	9,718	139,384	136,702	<b>Total Personal Services</b>		<b>119,964</b>	<b>122,103</b>	<b>122,103</b>
103,147	5,187	9,718	118,052	117,994	(From General Fund)		113,344	116,001	116,001
21,332	---	---	21,332	18,708	(From Casino Control Fund)		6,620	6,102	6,102
3,844	---	-1,257	2,587	2,546	Materials and Supplies		3,044	3,066	3,066
155	---	---	155	116	Materials and Supplies (CCF)		102	102	102
42,842					Services Other Than Personal		40,817		
3,639 <sup>S</sup>	2,966 <sup>R</sup>	-3,859	45,588	45,009			3,600 <sup>S</sup>	32,401	32,401
1,212	---	---	1,212	865	Services Other Than Personal (CCF)		547	547	547
1,827	---	116	1,943	1,888	Maintenance and Fixed Charges		1,876	1,888	1,888
1,564	---	---	1,564	1,496	Maintenance and Fixed Charges (CCF)		1,683	1,683	1,683
Special Purpose:									
1,599	---	---	1,599	945	Wage Reporting/Temporary Disability Insurance	17	1,200	1,200	1,200
45	---	---	45	38	Administration of Casino Gambling (CCF)	25	45	45	45
60	---	463	523	431	Additions, Improvements and Equipment		---	---	---
139	950	---	1,089	22	Additions, Improvements and Equipment (CCF)		111	111	111
<b>181,405</b>	<b>9,103</b>	<b>5,181</b>	<b>195,689</b>	<b>190,058</b>	<b>Grand Total State Appropriation</b>		<b>172,989</b>	<b>163,146</b>	<b>163,146</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	1,037				Taxation Services and Administration <sup>(b)</sup>	15	177,165	176,115	176,115
---	174,007 <sup>R</sup>	-20,179	154,865	152,802	Administration of State Revenues	17	45,122	46,422	46,422
---	983	---	44,454	8,974	Management of State Investments	19	12,926	12,926	12,926
---	43,471 <sup>R</sup>	---	12,255	12,255	<b>Total All Other Funds</b>		<b>235,213</b>	<b>235,463</b>	<b>235,463</b>
---	270	---	211,574	174,031					
---	11,985 <sup>R</sup>	---							
---	231,753	-20,179							

# TREASURY

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
181,405	240,856	-14,998	407,263	364,089	<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>GRAND TOTAL ALL FUNDS</b>			
						408,202	398,609	398,609

The fiscal year 2013 recommended budget reflects the transfer of some functions of the Division of Archives and Records Management from the Department of State.

## Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (b) Receipts shown hereinabove for the Taxation Services and Administration program classification include fees associated with the surcharge on rental vehicles, which will be transferred to the Departments of Agriculture, Health, and Law and Public Safety to support domestic security programs.

## Language Recommendations -- Direct State Services - General Fund

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 for confiscation, storage, disposal, and other related expenses thereof.

Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.

Such 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 Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting.

The amount necessary to provide administrative costs incurred by the Division of Taxation and 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 Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

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 in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165 (C.40:54D-1 et seq.).

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 (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 P.L.1992, c.175.

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 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 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 to this provision.

Notwithstanding any other provision of law to the contrary, receipts derived from agreements entered into by the Director of the Division of Taxation pursuant to N.J.S.A. 54:49-12.2 et seq. are appropriated as may be necessary for contingency fees stipulated in such agreements and any other related expenses thereof.

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

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.

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 contract between the 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).

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 Health to support medical emergency disaster preparedness for bioterrorism, to the Department of Law and Public Safety for State Police salaries related to statewide security services and counter-terrorism programs, and to the Department of Agriculture for the Agro-Terrorism program, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated out of the State Lottery Fund such sums as may be necessary for costs required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment for commissions, prizes, and expenses of developing and implementing games pursuant to section 7 of P.L.1970, c.13 (C.5:9-7).

State Lottery Fund receipts in excess of anticipated contributions to education and State institutions, and reimbursement of administrative expenditures, are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of receipts derived from communications fees such sums as may be necessary for telecommunications costs required in the administration of the State Lottery.
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of receipts derived from the sale of advertising and/or promotional products by the State Lottery, such sums as may be necessary for advertising costs required in the administration of the State Lottery pursuant to P.L.1970, c.13 (C.5:9-1 et seq.).
- There are appropriated such sums as are necessary to fund the hospitals' share of monies collected pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for the Division of Revenue, there is appropriated to the Division of Revenue \$4,800,000 from the Motor Vehicle Commission for document processing charges.
- The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit such sums as are necessary between the Department of Labor and Workforce Development and the Department of the Treasury for the administration of revenue collection and processing functions related to Unemployment Insurance, Temporary Disability Insurance, Workers' Compensation, Special Compensation Programs, the Health Care Subsidy Fund, and the Workforce Development Partnership program.
- The amount hereinabove appropriated for the Wage Reporting/Temporary Disability Insurance program are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer revenue collection associated with the Temporary Disability Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts received from New Jersey Public Records Preservation fees, not to exceed \$1,300,000, are appropriated for the operations of the microfilm or other storage media unit in the Division of Revenue within the Department of Treasury, 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 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.
- The amount hereinabove appropriated for the Records Management program is payable from receipts deposited in the New Jersey Public Records Preservation account.
- Receipts in excess of those anticipated from the over-the-counter surcharges are appropriated to meet the costs of the Division of Revenue's commercial recording function, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any receipts received from Nextel Corporation in accordance with a Plan Funding Agreement approved by Nextel and the 800 MHz Transition Administrator for costs of rebanding incurred by State agencies, and any local units of government that have entered into a Memorandum of Understanding with the Attorney General authorizing the State to receive Nextel funds on behalf of such local unit, pursuant to Federal Communications Commission-ordered reconfiguration of the 800 MHz band, are appropriated to the Department of the Treasury for costs related to that program. Such sums shall be expended or transferred to the various departments and agencies to reimburse administrative and procurement costs in accordance with the Plan Funding Agreement and in consultation with the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.
- Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 - Merit Rating System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et seq.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated, out of receipts derived from service fees billed to authorities for the handling of investment transactions, such sums as may be necessary to administer the Management of State Investments program.
- Notwithstanding the provisions of any law or regulation to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such sums as may be necessary for administrative costs, which shall include bank service charges, investment services, and other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL**

**74. GENERAL GOVERNMENT SERVICES**

**OBJECTIVES**

1. To centralize all press and public relations services.
2. To provide a centralized purchasing system for goods and services needed to operate all State government departments, and to provide savings opportunities for school districts, county, and local governments through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for purchase and disposal of real property, as well as the centralized management of rents and leases, including the management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to State agencies.



9. To provide food service in the State House Complex cafeterias and other State-owned facilities in the Trenton area.
10. To provide risk management, loss prevention and claims services, and management of the fire and casualty insurance program to all State agencies.
11. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices, and to coordinate on a statewide basis the assembling, distribution, and sale of surplus personal property.
12. To provide a mail processing/delivery system at minimum cost.
13. To coordinate New Jersey's land and historic preservation goals and programs.
14. To provide training and development of the State's human resources.

## PROGRAM CLASSIFICATIONS

02. **Garden State Preservation Trust.** The Garden State Preservation Trust fulfills a statutory responsibility to oversee New Jersey's progress in achieving its land preservation goals, conducts related education and outreach, and reviews and recommends open space, farmland, and historic preservation projects submitted respectively by the Department of Environmental Protection's Green Acres Program, the State Agriculture Development Committee, and the New Jersey Historic Trust.
04. **Public Information Services.** Executive Order No. 30, dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
09. **Purchasing and Inventory Management.** Pursuant to N.J.S.A. 52:18A-3, the Division of Purchase and Property administers a centralized statewide purchasing system, including the setting of purchasing standards and specifications; makes available contracts for products and services to school districts, municipalities, and other political subdivisions through the cooperative purchasing program; pursuant to P.L.1975, c.127, ensures businesses afford equal opportunity in employment and public agencies require such in their contracts; maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property.
10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (N.J.S.A. 48:23-1 et seq.) to establish and operate non-commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority was authorized to apply for, receive, and hold authorizations and licenses from the Federal Communications Commission. The New Jersey Public Broadcasting System Transfer Act (P.L.2010, c.104), enacted in December 2010, authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. This transfer will be completed during fiscal 2011. The Authority will continue to hold the television broadcast licenses. The Act also restructured the Authority, to meet the minimum FCC requirements to retain the broadcast licenses, and relocated the Authority in, but not of the Department of Treasury.
12. **Property Management and Construction - Construction Management Services.** Pursuant to N.J.S.A. 52:18A, the Division supervises all architectural, engineering design and

construction of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout, and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; ensures that all building programs are completed in accordance with predetermined goals and objectives.

21. **Pensions and Benefits.** Pursuant to N.J.S.A. 52:18A-95 et seq., eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certifications of membership, rates involving employer and employee contributions, and proper designation of beneficiaries for the several benefit schedules are provided. Monies are accounted for in members' individual accounts and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.
22. **Capital City Redevelopment Corporation.** Pursuant to N.J.S.A. 52:9Q-9 et seq., the Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the capitol district of downtown Trenton, and to act as a central facilitator of the implementation of the Renaissance Plan.
26. **Property Management and Construction - Property Management Services.** Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation's highway and public transportation requirements and the Department of Environmental Protection's Green Acres and water supply acquisitions) is a responsibility of the Office of Property Management. In addition, Property Management Services is charged with securing all leased office, warehouse and other space requirements. Also, Property Management Services provides full maintenance services for 40 State-owned buildings in the Trenton area, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebing, William Ashby, War Memorial, and the Environmental Protection buildings; also provides renovation and alteration services valued at less than \$48,000. Carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising, and awarding of bids; prepares and maintains central contract files and all other records, including plans and specifications.
37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. Administers claims against the State and its employees under Title 59, Tort Claims Act, R.S. 34 Workers Compensation statute and various federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.
41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are billed to the State using agencies. The revenues collected are used to cover all costs of the pool operation.

- 43. **Printing Services.** The Treasury Print Shop operates as a revolving fund. The costs of labor and materials are reimbursed by various State agency clients including, the Department of the Treasury, the Office of the Chief Executive, the Legislature, the Department of State, the Department of Transportation, and the Department of Education.
- 44. **Capitol Post Office.** The Capitol Post Office operates as a revolving fund, providing postal services to all State departments.
- 77. **Workforce Initiatives and Development.** Functions of

Workforce Initiatives and Development are transferred to the Civil Service Commission in the Department of Labor and Workforce Development in fiscal 2013. The Office of Workforce Initiatives and Development compiles information on the human resources and training needs of State government; provides online training courses to employees of State government agencies; offers basic guidance and referrals through the Employee Advisory Services; and investigates and hears appeals related to Equal Employment Opportunity and Affirmative Action requirements for public employers and employees.

# TREASURY

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Purchasing and Inventory Management</b>				
Vendor purchases (millions) . . . . .	\$1,754	\$1,753	\$1,800	\$1,800
Contracts . . . . .	1,352	1,344	1,350	1,350
<b>Pensions and Benefits</b>				
Defined Benefit Retirement Systems				
Assets, all funds (thousands) . . . . .	\$72,723,830	\$78,662,230	\$80,966,846	\$83,778,481
Benefit payments (thousands) . . . . .	\$7,245,744	\$7,937,884	\$8,590,171	\$9,296,468
Lump sum death benefit payments (thousands) . . . . .	\$221,077	\$217,778	\$227,514	\$238,208
Member loans outstanding (thousands) . . . . .	\$1,123,629	\$1,200,607	\$1,301,494	\$1,411,053
Health Benefit Payments				
Medical (thousands) . . . . .	\$3,620,156	\$3,695,371	\$4,123,984	\$4,453,330
Prescription drug (thousands) . . . . .	\$761,627	\$1,055,118	\$1,109,985	\$1,243,158
Dental (thousands) . . . . .	\$113,075	\$115,664	\$120,869	\$130,349
Other Benefit Plan Payments . . . . .	\$184,984	\$188,654	\$199,737	\$208,255
Membership, all retirement systems . . . . .	548,804	527,123	510,492	494,137
Retired members and beneficiaries . . . . .	257,466	273,161	289,326	306,482
Membership, other systems				
Supplemental annuity . . . . .	3,531	3,328	3,241	3,157
Health benefits program members . . . . .	395,442	394,438	399,261	411,974
Health benefits program covered lives . . . . .	850,746	837,495	850,695	877,782
Prescription drug program members . . . . .	157,819	148,319	145,042	146,437
Prescription drug program covered lives . . . . .	711,574	690,731	700,438	707,175
Dental program members . . . . .	158,303	164,461	170,743	177,741
Dental program covered lives . . . . .	326,181	344,752	351,807	366,226
Benefit Processing Data				
New enrollments or transfers . . . . .	30,330	23,451	20,000	25,000
Withdrawals . . . . .	10,075	11,548	12,000	11,500
Death claims . . . . .	8,561	9,016	9,000	9,000
New retirements . . . . .	14,094	23,240	24,500	24,000
Pensions adjustments . . . . .	9,059	19,847	25,000	20,000
Service purchase requests . . . . .	11,770	14,912	11,000	11,000
Member loans . . . . .	126,549	118,582	115,000	110,000
Client Services				
Telephone inquiries . . . . .	1,764,205	1,905,302	2,000,567	2,200,624
Interviews . . . . .	23,341	25,754	30,905	33,996
Correspondence . . . . .	50,848	59,128	62,084	65,188
Internet inquiries . . . . .	1,371,541	1,495,011	1,794,013	1,973,414
Seminars . . . . .	---	187	206	226
<b>Property Management and Construction - Property Management Services</b>				
Leased facilities . . . . .	330	312	295	285
Area in square feet (leased facilities) . . . . .	6,210,000	6,120,000	6,050,000	6,000,000
State-owned space maintained (square feet) . . . . .	5,915,953	5,152,464	5,152,464	5,152,464
<b>Workforce Initiatives and Development</b>				
Employee Advisory Service				
Number of clients . . . . .	1,233	1,035	1,200	---
Number of counseling sessions . . . . .	3,782	2,811	3,600	---
Training				
Trainees, Alternative Technologies . . . . .	13,062	30,882	30,000	---
Contact Hours, Alternative Technologies . . . . .	33,241	131,385	110,000	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported . . . . .	446	418	330	305
All Other . . . . .	382	366	325	326
Total Positions . . . . .	828	784	655	631

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Filled Positions by Program Class				
Garden State Preservation Trust .....	1	1	1	1
Purchasing and Inventory Management (a) .....	110	94	98	98
Public Broadcasting Services (b) .....	132	127	6	5
Pensions and Benefits .....	309	296	296	296
Capital City Redevelopment Corporation .....	2	2	1	1
Property Management and Construction .....	156	155	154	153
Risk Management .....	46	48	48	49
Capitol Post Office .....	29	27	27	28
Workforce Initiatives and Development .....	43	34	24	---
Total Positions .....	828	784	655	631

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

Fiscal year 2013 program and position data reflect the transfer of the Office of Workforce Initiatives and Development to the Civil Service Commission, in but not of the Department of Labor and Workforce Development.

(a) Positions from Contract Compliance and Equal Employment Opportunity in Public Contracts were transferred to Purchasing and Inventory Management in fiscal 2012.

(b) Public Broadcasting Services was transferred from the Department of State to the Department of the Treasury in fiscal 2011.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Orig. & (S)Supple- mental	Year Ending June 30, 2011			Total Available	Expended	2012 Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
476	---	---	476	169	Garden State Preservation Trust	02	476	476	476
8,904	89	---	8,993	8,556	Purchasing and Inventory Management	09	10,207 (a)	10,207	10,207
1,898	---	2,264	4,162	4,162	Public Broadcasting Services	10	1,987	---	---
---	11	---	11	11	Pensions and Benefits	21	---	---	---
13,965	978	2,728	17,671	16,949	Property Management and Construction - Property Management Services	26	15,234	15,234	15,234
1,772	1,190	1,296	4,258	4,251	Risk Management	37	3,552	3,552	3,552
2,095	626	846	3,567	3,288	Workforce Initiatives and Development	77	2,609	---	---
<b>29,110</b>	<b>2,894</b>	<b>7,134</b>	<b>39,138</b>	<b>37,386</b>	<b>Total Direct State Services</b>		<b>34,065 (b)</b>	<b>29,469</b>	<b>29,469</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
21,853	47 1,279 R	7,239	30,418	30,228	Salaries and Wages		24,644	23,315	23,315
21,853	1,326	7,239	30,418	30,228	Total Personal Services		24,644	23,315	23,315
509	---	-213	296	266	Materials and Supplies		325 285 S	280	280
3,604	---	-96	3,508	3,193	Services Other Than Personal		4,277 1,527 S	3,097	3,097
2,588	649 R	683	3,920	3,513	Maintenance and Fixed Charges		2,276 175 S	2,221	2,221
Special Purpose:									
476	---	---	476	169	Garden State Preservation Trust	02	476	476	476
---	11	---	11	11	Re-Engineering of Pension and Health Benefits Computer Systems	21	---	---	---
---	329 R	-100	229	---	Real Property Leasing Out Program	26	---	---	---

# TREASURY

Orig. & (S) Supplemental	Year Ending June 30, 2011				Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended			Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
---	331		270	---	77	---	---	---
80	248 <sup>R</sup>	-309	10	6		80	80	80
		-70						
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
---	377	---	377	---	26	---	---	---
---	377	---	377	---		---	---	---
<b>Distribution by Fund and Object</b>								
<b>Property Management and Construction</b>								
---	377	---	377	---	26	---	---	---
<b>29,110</b>	<b>3,271</b>	<b>7,134</b>	<b>39,515</b>	<b>37,386</b>		<b>34,065</b>	<b>29,469</b>	<b>29,469</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	106	---	106	106	09	---	---	---
---	106	---	106	106		---	---	---
<b>All Other Funds</b>								
---	---	---	---	---	09	45	45	45
---	938	---	11,548	11,154	10	5,536	5,536	5,536
---	2,007	---	45,993	45,379	21	46,520	46,520	46,520
---	44,400 <sup>R</sup>	-414	240	225	22	61	61	61
---	240 <sup>R</sup>	---						
---	779	3	3,028	2,649	26	3,405	3,405	3,405
---	2,246 <sup>R</sup>				37	1,190	1,190	1,190
---	---	---	---	---	62	---	---	---
---	31	---	31	1				
---	---	---	---	---	77	977	---	---
---	61,251	-411	60,840	59,408		57,734	56,757	56,757
<b>29,110</b>	<b>64,628</b>	<b>6,723</b>	<b>100,461</b>	<b>96,900</b>		<b>91,799</b>	<b>86,226</b>	<b>86,226</b>

The fiscal year 2013 recommended budget reflects the transfer of the Office of Workforce Initiatives and Development to the Civil Service Commission, in but not of the Department of Labor and Workforce Development.

### Notes -- Direct State Services - General Fund

- (a) The Office of Contract Compliance and Equal Employment Opportunity in Public Contracts functions and appropriation have been transferred to the Division of Purchase and Property and the Department of Labor and Workforce Development during fiscal 2012.
- (b) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

### Language Recommendations -- Direct State Services - General Fund

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 amount of the total rebates on procurement card purchases for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting. In addition, an amount equal to the remaining 50% of total rebates on procurement card purchases is appropriated for transfer to the various using departments and agencies for their costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, out of the receipts 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 be necessary for the administrative expenses of the Risk Management program.

Fees collected pursuant to P.L.1975, c.127, are appropriated to the Division of Purchase and Property for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Print Shop revolving fund any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs to the Print Shop and the Office of Printing Control.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Property Management and Construction program classification, from appropriations for construction and improvements an amount sufficient to pay for the cost of architectural work, superintendence and other expert services in connection with such work.

In addition to the amount hereinabove appropriated for Property Management and Construction, 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 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, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of 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-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 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 administrative expenses of the program.

Receipts derived from the leasing of Department of Environmental Protection real properties are 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 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 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 of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated out of receipts derived from lease proceeds billed to the occupants of the 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 bonds for this facility.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$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 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 amount is appropriated to the Garden State Preservation Trust.

Notwithstanding the provisions of any law or regulation to the contrary, administrative expenses 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 established by law to receive employer contributions or payments or to make benefit payments 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 and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL**

**74. GENERAL GOVERNMENT SERVICES**

**2026. OFFICE OF ADMINISTRATIVE LAW**

**OBJECTIVES**

1. To develop and apply a fair, comprehensive, and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

**PROGRAM CLASSIFICATIONS**

45. **Adjudication of Administrative Appeals.** Pursuant to C.52:14F-1 et seq. and C.52:14B-10, full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection, or modification within 45 days, or a lesser period where prescribed by law.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision-making systems for

approximately 13,000 administrative cases annually; develops and administers a program for the continuing training and education of judicial corps.

Development of Administrative Procedures (C.52:14B-1 et seq.) regulates and assists State agencies with regard to the preparation and filing of rules and regulations, and establishes standards for the New Jersey Register and the New Jersey Administrative Code.

General and Administrative Services provides support to judicial administration and administrative procedures by maintaining the case management database and office automation systems. Budgeting, accounting, purchasing, property maintenance, personnel, and payroll are other services provided by this division.

# TREASURY

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Adjudication of Administrative Appeals</b>				
Cases pending as of July 1 .....	3,689	4,187	4,828	5,478
Cases filed .....	13,301	14,508	14,500	14,500
Cases disposed of .....	12,803	13,867	13,850	13,850
Cases pending as of June 30 .....	4,187	4,828	5,478	6,128
Cases disposed of per judge .....	305	308	308	308
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	6	6	6	6
Male Minority % .....	6.0	6.1	6.1	6.1
Female Minority .....	28	27	27	27
Female Minority % .....	28.0	27.3	27.3	27.3
Total Minority .....	34	33	33	33
Total Minority % .....	34.0	33.4	33.4	33.4
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	87	93	88	90
All Other .....	7	7	7	7
Total Positions .....	94	100	95	97
<b>Filled Positions by Program Class</b>				
Adjudication of Administrative Appeals .....	94	100	95	97
Total Positions .....	94	100	95	97

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
3,713	5,553	---	9,266	8,845				
					45	8,692	8,731	8,731
3,713	---	---	3,713	3,713		3,610	3,610	3,610
---	5,553	---	5,553	5,132		5,082	5,121	5,121
<b>3,713</b>	<b>5,553</b>	<b>---</b>	<b>9,266</b>	<b>8,845</b>		<b>8,692<sup>(a)</sup></b>	<b>8,731</b>	<b>8,731</b>
<b>Less:</b>								
---	(5,553)	---	(5,553)	(5,132)		(5,082)	(5,121)	(5,121)
<b>3,713</b>	<b>---</b>	<b>---</b>	<b>3,713</b>	<b>3,713</b>		<b>3,610</b>	<b>3,610</b>	<b>3,610</b>
<b>Distribution by Fund and Object</b>								
<b>Personal Services:</b>								
3,665	---	4,312	7,977	7,977		7,736	7,775	7,775
3,665	---	4,312	7,977	7,977		7,736	7,775	7,775
11	---	64	75	75		75	75	75
2	---	558	560	560		781	781	781
35	---	53	88	87		90	90	90
<b>Special Purpose:</b>								
---	291	---	---	---	45	---	---	---
	4,266 <sup>R</sup>	-4,137	420	---				

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>									
---	671 <sup>R</sup>	-671	---	---	Annual Licensing Fee - Office of Administrative Law Publications	45	---	---	---
---	325 <sup>R</sup>	-325	---	---	Royalties - Office of Administrative Law Publications	45	---	---	---
---	---	146	146	146	Additions, Improvements and Equipment		10	10	10
<i>Less:</i>									
---	(5,553)	---	(5,553)	(5,132)	All Other Funds		(5,082)	(5,121)	(5,121)
3,713	---	---	3,713	3,713	<b>Grand Total State Appropriation</b>		<b>3,610</b>	<b>3,610</b>	<b>3,610</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
---	5,553	---	5,553	5,132	Total All Other Funds		5,082	5,121	5,121
3,713	5,553	---	9,266	8,845	<b>GRAND TOTAL ALL FUNDS</b>		<b>8,692</b>	<b>8,731</b>	<b>8,731</b>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

**Language Recommendations -- Direct State Services - General Fund**

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 unexpended balance at the end of the preceding fiscal year of such sums are appropriated for the Office's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

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 such costs.

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.

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 Office's administrative costs.

Of the amounts appropriated to the Motor Vehicle Commission, such appropriation is conditioned upon paying the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount not less than \$500,000.

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 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.

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL**

**74. GENERAL GOVERNMENT SERVICES**

**2034. OFFICE OF INFORMATION TECHNOLOGY**

**OBJECTIVES**

1. Provide and maintain the information technology infrastructure of the executive branch of State government and all ancillary components, including those of State departments and agencies.
2. Under the direction of the State Chief Information Officer, engage in information technology planning, coordination, budgeting, technical architecture, and management and oversight of large information technology initiatives.

**PROGRAM CLASSIFICATIONS**

40. **Office of Information Technology.** The Office of Information Technology (OIT) operates under the direction of the State Chief Information Officer and the New Jersey Information Technology Governing Board, as authorized in P.L.2007, c.56. OIT oversees IT planning and coordination across State agencies. It processes data, supports IT

applications, and prints checks and other mailings for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice. OIT also has operational responsibility for the State's major data centers and the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

65. **Emergency Telecommunication Services.** The Office of Emergency Telecommunications Services supports State and local Enhanced 9-1-1 Public Safety Answering Points and interoperable emergency communications initiatives. The Office is overseen by the Public Safety Communications Commission.



# TREASURY

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Office of Information Technology</b>				
<b>Server Environment</b>				
UNIX environment . . . . .	345	375	347	350
Other environments . . . . .	341	350	359	360
OIT hosted/client supported . . . . .	208	210	229	250
Storage Area Network (terabytes) . . . . .	488	565	1,638	2,150
<b>Telecommunications Infrastructure</b>				
Data Network (Garden State Network)				
Network nodes (major core facilities) . . . . .	12	14	12	10
Router infrastructure (central location) . . . . .	50	55	60	80
Router infrastructure (distributed locations) . . . . .	1,570	1,540	1,490	1,338
Client locations supported . . . . .	1,192	1,370	1,350	1,330
Metro ethernet circuits . . . . .	269	367	400	500
Fast packet circuits . . . . .	1,269	1,171	1,138	838
State internet access (bandwidth in Mbps) . . . . .	1,244	1,244	2,000	2,000
Secured Remote Access				
State employee VPN connections . . . . .	700	833	1,500	2,500
Third-party vendor VPN connections . . . . .	300	377	400	450
State field worker VPN connections . . . . .	106	125	600	1,000
<b>Production Services and User Support</b>				
Transactions				
Online transactions (millions) . . . . .	2,100	2,100	2,100	2,100
Checks produced (millions) . . . . .	35	29	9	8
User Support				
User logon IDs (mainframe only) . . . . .	81,405	81,420	75,800	76,000
User calls to the help desk (network call center) . . . . .	63,730	66,000	92,000	93,000
<b>Applications Development and Maintenance</b>				
Affinity Group Applications Supported				
Administrative Services . . . . .	259	259	259	259
Business and Community . . . . .	86	82	80	75
Health and Social Services . . . . .	54	54	53	53
Public Safety . . . . .	96	103	103	98
Labor and Workforce Development . . . . .	24	30	36	40
Total Affinity Group Applications Supported . . . . .	519	528	531	525
Geographic Information System				
Applications under development . . . . .	6	15	10	10
Applications in maintenance mode . . . . .	37	37	46	48
Web Site				
Web sites under development . . . . .	35	34	32	28
Web sites in maintenance mode . . . . .	85	95	100	110
Page views (millions of hits) . . . . .	660	687	700	710
<b>Online State Portal Usage</b>				
Number of users (thousands) . . . . .	553	753	889	1,066
Number of logins (thousands) . . . . .	5,694	6,695	6,773	8,128
<b>Data Management Services</b>				
Databases Administered				
Mainframe (IBM) . . . . .	1,727	1,700	1,698	1,698
Mainframe (BULL) . . . . .	36	36	24	24
Distributed (Oracle) . . . . .	826	850	943	973
Distributed (SQL Server) . . . . .	86	100	126	136
Total Databases Administered . . . . .	2,675	2,686	2,791	2,831
Data Warehousing & Business Intelligence				
Applications under development . . . . .	34	45	46	50
Applications in maintenance mode . . . . .	160	170	185	190
Data warehouse environment data (gigabytes) . . . . .	5,350	6,000	7,000	8,000
Data warehouse end users . . . . .	2,400	2,600	2,620	2,800
Number of participating agencies . . . . .	34	37	39	41

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Data Architecture				
Subject area models in development .....	13	18	22	27
Subject area models in catalog .....	86	86	101	104
Total subject area models .....	99	104	123	131

**PERSONNEL DATA**

**Position Data**

Filled Positions by Funding Source

All Other .....	810	800	714	714
Total Positions .....	810	800	714	714

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
36,054	58,963	1,461	96,478	94,292	40	101,652	111,540	111,540
12,867	---	-10	12,857	12,834	65	13,272	13,272	13,272
<b>48,921</b>	<b>58,963</b>	<b>1,451</b>	<b>109,335</b>	<b>107,126</b>		<b>114,924</b> <sup>(a)</sup>	<b>124,812</b>	<b>124,812</b>
<b>Less:</b>								
---	(56,760)	---	(56,760)	(56,760)		(63,742)	(66,400)	(66,400)
---	<b>(56,760)</b>	---	<b>(56,760)</b>	<b>(56,760)</b>		<b>(63,742)</b>	<b>(66,400)</b>	<b>(66,400)</b>
<b>48,921</b>	<b>2,203</b>	<b>1,451</b>	<b>52,575</b>	<b>50,366</b>		<b>51,182</b>	<b>58,412</b>	<b>58,412</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
27,055	---	32,827	59,882	59,882		27,444	27,444	27,444
27,055	---	32,827	59,882	59,882		27,444	27,444	27,444
207	---	433	640	639		207	207	207
8,697	---	24,041	32,738	32,738		10,165	15,895	15,895
95	---	-9	86	85		94	94	94
Special Purpose:								
---	56,760 <sup>R</sup>	-56,760	---	---	40	63,742	66,400	66,400
---	13	---	13	13	40	---	---	---
---	2,184	---	2,184	---	40	---	---	---
11,967	---	---	11,967	11,967	65	12,372	12,372	12,372
900	---	-10	890	867	65	900	900	900
---	6	929	935	935		---	1,500	1,500
<b>Less:</b>								
---	<b>(56,760) <sup>R</sup></b>	---	<b>(56,760)</b>	<b>(56,760)</b>		<b>(63,742)</b>	<b>(66,400)</b>	<b>(66,400)</b>
<b><u>STATE AID</u></b>								
<b>Distribution by Fund and Program</b>								
---	1,224	---	1,224	16	65	---	---	---
---	<b>1,224</b>	---	<b>1,224</b>	<b>16</b>		---	---	---

# TREASURY

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom-mended	
<b>STATE AID</b>									
<b>Distribution by Fund and Object</b>									
State Aid:									
---	1,224	---	1,224	16					
					Emergency Telecommunication Services State Match	65	---	---	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
---	1,008	---	1,008	513	Office of Information Technology	40	---	---	
---	<b>1,008</b>	---	<b>1,008</b>	<b>513</b>	<b>Total Capital Construction</b>		---	---	
<b>Distribution by Fund and Object</b>									
<b>Office of Information Technology</b>									
---	956	---	956	461	Enterprise Upgrade - Garden State Network	40	---	---	
---	<u>52</u>	---	<u>52</u>	<u>52</u>	Office of Information Technology - Availability and Recovery Site (OARS)	40	---	---	
<b>48,921</b>	<b>4,435</b>	<b>1,451</b>	<b>54,807</b>	<b>50,895</b>	<b>Grand Total State Appropriation</b>		<b>51,182</b>	<b>58,412</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
39,688 <sup>S</sup>	2,821	546	43,055	3,907	Office of Information Technology	40	---	---	
---	<u>3,454</u>	<u>4,613</u>	<u>8,067</u>	<u>3,452</u>	Emergency Telecommunication Services	65	---	---	
<b>39,688</b>	<b>6,275</b>	<b>5,159</b>	<b>51,122</b>	<b>7,359</b>	<b>Total Federal Funds</b>		---	---	
<b>All Other Funds</b>									
---	5,565				Office of Information Technology	40			
---	<u>5,650<sup>R</sup></u>	<u>138</u>	<u>11,353</u>	<u>6,975</u>			<u>5,250</u>	<u>5,250</u>	
---	<b>11,215</b>	<b>138</b>	<b>11,353</b>	<b>6,975</b>	<b>Total All Other Funds</b>		<b>5,250</b>	<b>5,250</b>	
<b>88,609</b>	<b>21,925</b>	<b>6,748</b>	<b>117,282</b>	<b>65,229</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>56,432</b>	<b>63,662</b>	

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

### Language Recommendations -- Direct State Services - General Fund

In addition to the \$66,400,000 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 approval of the Director of the Division of Budget and Accounting.

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 (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 departments and the Office of Information Technology, subject to the approval of the Director of the Division of Budget and Accounting.

From amounts appropriated to various departments, such sums as are necessary may be transferred to the Office of Information Technology for enterprise initiatives, subject to the establishment of a formal agreement between the Office of Information Technology and those departments to support enterprise projects, 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 Enterprise Initiatives account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Statewide 911 Emergency Telecommunication System, there are appropriated such additional sums as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such sums for Geographic Information System (GIS) Integration as may be received from federal, county, municipal governments or agencies and nonprofit organizations for orthoimagery and parcel data mapping.

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL**  
**75. STATE SUBSIDIES AND FINANCIAL AID**

**PROGRAM CLASSIFICATIONS**

27. **Other Distributed Taxes.** The State is responsible for the collection of certain insurance taxes and for distribution of a portion of these taxes to the county in which a domestic insurance company's principal office was situated on January 1. Amounts are determined by increasing the total amount of the franchise tax on domestic insurance companies received by the county in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to C.54:18A-1 et seq. for the current and the immediately preceding tax year.
28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1) is established in each county. Each board consists of five members, except in the first-class counties of Bergen, Essex, Hudson, and Union, the second-class county of Middlesex, and the fifth-class counties of Monmouth and Ocean, where there are seven members. The boards hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors, and perform related work in the enforcement of local property tax laws.
29. **Locally Provided Assistance.** Locally Provided Assistance includes State funds provided for the South Jersey Port Corporation, the Highlands Protection Fund, and the Public Library Project Fund. The South Jersey Port Corporation Debt Service Reserve Fund was established to ensure the maintenance of the maximum debt service reserve requirement for any debt obligations issued by the Corporation. The South Jersey Port Corporation Property Tax Reserve Fund was established to make payments in lieu of taxes to compensate counties and municipalities for loss of tax revenue due to the Corporation's acquisition of property. The Highlands Protection Fund was created by the Highlands Water Protection and Planning Act (P.L.2004, c.120) to support new aid and planning grant programs as well as the reinstatement of prior year programs, such as Watershed Moratorium Offset Aid. The planning grant programs provide financial assistance to Highlands municipalities and counties to implement the Highlands Regional Master Plan and promote the goals of the Highlands Act. The Public Library Project Fund supports debt service payments on bonds issued for the construction and renovation of public libraries.
30. **Homestead Exemptions.** The Homestead Benefit Program provides credits directly against eligible homeowners' property tax bills. To qualify for the program, residents must have owned and occupied their principal residence on October 1 of the tax year. They must have paid property taxes on the residence and must also meet certain income requirements.
- The Senior and Disabled Citizens' Property Tax Freeze program, established by P.L.1997, c.348, provides eligible senior and disabled residents with a property tax reimbursement to compensate for increases in property taxes. To qualify, residents must have paid property taxes directly, or indirectly through rent, on any homestead used as their principal residence for at least ten consecutive years. For at least three of these years, the resident must have been the owner of the principal residence for which his or her first property tax reimbursement is being sought. Residents must also meet certain income requirements.
34. **Senior/Disabled Citizens' and Veterans' Property Tax Deductions.** The State provides each municipality a direct reimbursement for the \$250 deductions on local property tax bills provided to eligible senior citizens, disabled citizens, and veterans plus an additional 2% for local administrative costs. Based on certifications made annually by the County Boards of Taxation, and confirmed by the Director of the Division of Taxation, payments for the total amount due are made to municipalities on November 1 of each year.
35. **Police and Firemen's Retirement System.** The State provides funding on behalf of certain local members of the Police and Firemen's Retirement System (PFRS) and the remaining members of the Consolidated Police and Firemen's Pension Fund (CPFPPF). For PFRS, the State supports the additional cost of providing enhanced pension benefits to certain local police and firefighters. CPFPPF is a closed pension fund for local police and firefighters who were appointed prior to 1944. For CPFPPF, the liabilities were shared between the participating municipalities and the State. The municipalities have completed funding their share, and the State continues to satisfy the remaining liability. Funding is also provided for post-retirement medical costs of certain retired local police and fire who retired on a disability retirement or with 25 years of service. The State pays for 80% of the member's health premium costs.
42. **Energy Tax Receipts.** Prior to January 1998, the State was responsible for collecting the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. Of the funds collected, municipalities annually received a minimum distribution of \$685 million by law based on utility personal property valuations. As of January 1998, the Energy Tax Receipts Property Tax Relief Act (P.L.1997, c.167) replaced the previous method of distributing these funds to municipalities. This legislation eliminated the gross receipts and franchise taxes levy for certain taxpayers and replaced it with a system centered on the Corporation Business Tax, the Sales and Use Tax, and the Transitional Energy Facility Assessment. Energy utilities are subject to all three of the replacement taxes. Telecommunications utilities are subject only to the Corporation Business Tax because they have been collecting and remitting Sales and Use Taxes since 1990. Water and sewer utilities remain subject to the gross receipts and franchise taxes. Pursuant to the new law, receipts generated from the replacement revenues are deposited in the Energy Tax Receipts Property Tax Relief Fund, a special dedicated fund established in the State Treasury. Municipalities annually receive a State Aid distribution from this fund.

# TREASURY

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Locally Provided Assistance</b>				
Highlands Protection Fund - Planning Grants (a)				
Cumulative planning grants awarded	191	223	250	291
Cumulative average planning grant award	\$42,200	\$47,571	\$75,700	\$63,309
Acres of lands in the Highlands Region in plan conformance process (48% required)	64%	65%	65%	66%
Municipal petitions for plan conformance (% of 88 municipalities, 59% required)	67%	68%	68%	70%
Approval of complete municipal petitions	---	49%	82%	92%
Completion of Highlands municipal build-out reports	99%	99%	100%	100%
Municipal adoption of environmental resource inventories	---	---	22%	73%
Municipal adoption of master plan elements	---	---	16%	55%
Municipal adoption of land use ordinances	---	---	7%	36%
Completion of municipal wastewater management plans	---	6%	71%	100%
County petitions for plan conformance (% of 7 counties, 100% required)	71%	71%	100%	100%
Approval of complete county petitions	100%	100%	100%	100%
County adoption of plan conformance components	---	---	50%	50%
<b>Homestead Exemptions</b>				
Homestead Benefit Program				
Number of senior and disabled homeowner recipients	513,931	495,389	482,000	475,400
Average senior and disabled homeowner benefit	\$1,263	\$270	\$516	\$516
Number of non-senior/non-disabled homeowner recipients	477,998	448,373	379,000	347,300
Average non-senior/non-disabled homeowner benefit	\$789	\$202	\$408	\$408
Senior and Disabled Citizens' Property Tax Freeze				
Number of new recipients	44,425	---	43,600	43,600
Average new recipient benefit	\$266	---	\$298	\$183
Number of repeat recipients	136,295	149,162	151,400	159,500
Average repeat recipient benefit	\$1,304	\$1,091	\$1,339	\$1,289
<b>Senior/Disabled Citizens' and Veterans' Property Tax Deductions</b>				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients	71,732	69,294	65,893	62,700
Veterans' Property Tax Deductions				
Number of recipients	264,604	257,366	248,744	239,200

### Notes:

(a) Funding for the administrative expenses of the Highlands Council is budgeted separately in the Department of Environmental Protection.

(b) In fiscal year 2011, the Senior and Disabled Citizens' Property Tax Freeze program was limited to repeat recipients only, and benefits were held flat to fiscal year 2010 levels.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
433,800	---	---	433,800	429,337	33	673,600	612,000	612,000	
433,800	---	---	433,800	429,337		673,600	612,000	612,000	
433,800	---	---	433,800	429,337		673,600	612,000	612,000	
433,800	---	---	433,800	429,337		673,600	612,000	612,000	

**TREASURY**

Orig. & (S)Supple- mental	Year Ending June 30, 2011					Year Ending June 30, 2013			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Grants:									
268,200	---	---	268,200	266,023	Homestead Benefit Program (PTRF)	33	458,000	398,500	398,500
165,600	---	---	165,600	163,314	Senior and Disabled Citizens' Property Tax Freeze (PTRF)	33	201,400 14,200 <sup>S</sup>	213,500	213,500
<b>STATE AID</b>									
<b>Distribution by Fund and Program</b>									
1,858	7	---	1,865	1,841	County Boards of Taxation	28	1,903	1,903	1,903
36,024	735	---	36,759	30,292	Locally Provided Assistance	29	34,110	32,661	32,661
83,491	---	---	83,491	83,491	Senior/Disabled Citizens' and Veterans' Property Tax Deductions	34	80,900	77,000	77,000
83,491	---	---	83,491	83,491	(From Property Tax Relief Fund)		80,900	77,000	77,000
46,683	---	504	47,187	47,160	Police and Firemen's Retirement System	35	75,445	103,648	103,648
13,031	---	---	13,031	13,004	(From General Fund)		22,697	49,838	49,838
33,652	---	504	34,156	34,156	(From Property Tax Relief Fund)		52,748	53,810	53,810
<b>168,056</b>	<b>742</b>	<b>504</b>	<b>169,302</b>	<b>162,784</b>	<b>Total State Aid</b>		<b>192,358</b>	<b>215,212</b>	<b>215,212</b>
50,913	742	---	51,655	45,137	(From General Fund)		58,710	84,402	84,402
117,143	---	504	117,647	117,647	(From Property Tax Relief Fund)		133,648	130,810	130,810
<b>Distribution by Fund and Object</b>									
State Aid:									
1,778	7	---	1,865	1,841	County Boards of Taxation	28	1,903	1,903	1,903
80 <sup>S</sup>									
8,500	---	---	8,500	7,013	South Jersey Port Corporation Debt Service Reserve Fund	29	20,400	19,395	19,395
3,150 <sup>S</sup>	---	---	3,150	3,150	South Jersey Port Corporation Property Tax Reserve Fund	29	4,650 901 <sup>S</sup>	5,101	5,101
4,400	735	-2,218	2,917	1,402	Highlands Protection Fund - Planning Grants (a)	29	2,182	2,182	2,182
---	---	2,218	2,218	2,218	Highlands Protection Fund - Watershed Moratorium Offset Aid	29	2,218	2,218	2,218
3,774	---	---	3,774	3,773	Public Library Project Fund	29	3,759	3,765	3,765
16,200	---	---	16,200	12,736	Solid Waste Management - County Environmental Investment Aid	29	---	---	---
17,700	---	---	18,011	18,011	Senior and Disabled Citizens' Property Tax Deductions (PTRF)	34	17,300	16,000	16,000
311 <sup>S</sup>									
65,400	---	---	65,480	65,480	Veterans' Property Tax Deductions (PTRF)	34	63,600	61,000	61,000
80 <sup>S</sup>									
---	---	---	---	---	State Contribution to Consolidated Police and Firemen's Pension Fund	35	174	897	897
13,031	---	---	13,031	13,004	Debt Service on Pension Obligation Bonds	35	---	---	---
---	---	---	---	---	Debt Service on Pension Obligation Bonds (PTRF)	35	14,145	15,346	15,346
33,652	---	504	34,156	34,156	Police and Firemen's Retirement System - Post Retirement Medical (PTRF)	35	38,603	38,464	38,464
---	---	---	---	---	Police and Firemen's Retirement System	35	14,569	29,413	29,413

# TREASURY

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
---	---	---	---	---				
					<b>STATE AID</b>			
					Police and Firemen's Retirement System (P.L.1979, c.109)			
					35	7,954	19,528	19,528
<b>601,856</b>	<b>742</b>	<b>504</b>	<b>603,102</b>	<b>592,121</b>		<b>865,958</b>	<b>827,212</b>	<b>827,212</b>
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>All Other Funds</b>			
	6,848 <sup>R</sup>	---	6,848	6,848	27	3,980	3,980	3,980
	788,492 <sup>R</sup>	240,572	1,029,064	1,029,064	42	788,492	788,492	788,492
	795,340	240,572	1,035,912	1,035,912		792,472	792,472	792,472
<b>601,856</b>	<b>796,082</b>	<b>241,076</b>	<b>1,639,014</b>	<b>1,628,033</b>		<b>1,658,430</b>	<b>1,619,684</b>	<b>1,619,684</b>

### Notes -- State Aid - General Fund

- (a) The appropriations data has been adjusted across all fiscal years to reflect the consolidation of the Highlands Protection Fund - Incentive Planning Aid and Highlands Protection Fund - Regional Master Plan Compliance Aid programs into one program called Highlands Protection Fund - Planning Grants.

### Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

The amount hereinabove appropriated for the Homestead Benefit Program shall be available to provide homestead benefits only to eligible homeowners pursuant to the provisions of section 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 be amended from time to time except that, notwithstanding the provisions of such laws to the contrary: (i) residents who are 65 years of age or older at the close of the tax year, or residents who are allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$150,000 for tax year 2011 are excluded from the program; (b) gross income in excess of \$100,000 but not in excess of \$150,000 for tax year 2011 are eligible for a benefit in the amount of 5% of the first \$10,000 of property taxes paid, and (c) gross income not in excess of \$100,000 for tax year 2011 are eligible for a benefit in the amount of 10% of the first \$10,000 of property taxes paid; (ii) residents who are not 65 years of age or older at the close of the tax year, or residents who are not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$75,000 for tax year 2011 are excluded from the program; (b) gross income in excess of \$50,000 but not in excess of \$75,000 for tax year 2011 are eligible for a benefit in the amount of 6.67% of the first \$10,000 of property taxes paid; and (c) gross income not in excess of \$50,000 for tax year 2011 are eligible for a benefit in the amount of 10% of the first \$10,000 of property taxes paid. These benefits listed pursuant to this paragraph will be calculated based on the 2006 property tax amounts assessed or as would have been assessed on the October 1, 2011 principal residence of eligible applicants. The total homestead benefit provided to an eligible applicant in a given State fiscal year shall not exceed the homestead rebate amount paid to such eligible applicant for tax year 2006, absent a change in an applicant's filing characteristics. The homestead benefit shall be made in one or more installments after the application for the benefit has been approved, at the dates and in the form as the Director of the Division of Taxation shall 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.

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.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are 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 applied for such homestead benefit, subject to the approval of the Director of the Division of Budget and Accounting.

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 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.).

Notwithstanding the provisions of P.L.1997, c.348 (C.54:4-8.67 et seq.), the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze, and any additional sum which may be required for this purpose, is appropriated from the Property Tax Relief Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze is subject to the following condition: eligibility for the property tax reimbursement program shall be determined pursuant to section 1 of P.L.1997, c.348 (C.54:4-8.67), except that any citizen with an annual income of more than \$70,000 shall not be eligible to receive a property tax reimbursement benefit payment in the current fiscal year.

### Language Recommendations -- State Aid - General Fund

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 - Planning Grants 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 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 the Division of Budget and Accounting.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (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.

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 "Corporation Business Tax Act (1945)" shall not be distributed to the counties and municipalities and shall be anticipated as revenue for general State purposes.

There is appropriated from the Energy Tax Receipts Property Tax Relief Fund the sum of \$788,492,000 and an amount not to exceed \$297,901,000 from Consolidated Municipal Property Tax Relief Aid is appropriated and shall be allocated to municipalities in accordance with the provisions of subsection b. of section 2 of P.L.1997, c.167 (C.52:27D-439), provided further, however, that from the amounts hereinabove appropriated, each municipality shall also receive such additional sums from the Energy Tax Receipts Property 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 Relief Aid program shall have its allocation from the Consolidated Municipal Property Tax Relief Aid program reduced by the same amount.

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 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, 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% of the total amount due; and June 1 for municipalities operating under the State fiscal year, 5% of the total amount due.

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

There is appropriated from taxes collected from certain insurance companies, pursuant to the insurance tax act, so much as may be required for payments to counties pursuant to P.L.1945, c.132 (C.54:18A-1 et seq.).

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.

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 pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable to such municipality.

#### **Language Recommendations -- State Aid - Property Tax Relief Fund**

In addition to the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Deductions and Veterans' Property Tax Deductions, there are appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax deductions.

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.

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 Accounting shall determine.



# TREASURY

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 76. MANAGEMENT AND ADMINISTRATION

### OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration, and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel, and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various federal grant programs.
4. To manage the public finance activities in the State as effectively as possible.

State to ensure contractors, subcontractors, and businesses afford equal opportunity in employment in performance of their contracts.

99. **Administration and Support Services.** Pursuant to N.J.S.A. 52:27B-8, the Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. The Administrative Division includes the Fiscal Section, the Human Resources Section, and the Office of Treasury Technology, and provides fiscal, personnel, and other facilitating services for the Department of the Treasury. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds. It also maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

### PROGRAM CLASSIFICATIONS

98. **Contract Compliance and Equal Employment Opportunity in Public Contracts.** Functions of Contract Compliance and Equal Employment Opportunity in Public Contracts were transferred to the Department of Labor and Workforce Development and to the Division of Purchase and Property during fiscal 2012. Pursuant to P.L.1975, c.127, the Division oversees all State, county and local units of government in the

### EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Administration and Support Services</b>				
Office of Treasury Technology Data (a)				
Desktop Services				
Personal Computers Supported .....	3,456	3,396	3,700	4,150
Printers Supported .....	317	485	490	542
Help Desk Service Requests .....	14,907	17,066	20,000	21,300
Applications Support				
Applications Maintained .....	455	485	495	515
Help Desk Service Requests .....	967	966	1,016	2,000
Client Application Service Requests Received .....	150	145	150	350
Local Area Network Administration (LAN)				
LAN Servers Supported .....	202	232	240	300
Users Supported .....	3,671	3,505	3,700	4,150
Help Desk Service Requests .....	3,827	5,135	6,000	6,000
LAN Printers Supported .....	369	400	400	468
Network Switches Supported .....	294	287	300	308
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority .....	306	306	286	290
Male Minority % .....	8.5	8.5	9.0	9.0
Female Minority .....	799	799	749	755
Female Minority % .....	22.1	22.1	23.0	23.0
Total Minority .....	1,105	1,105	1,035	1,045
Total Minority % .....	30.6	30.6	32.0	32.0
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	244	237	201	202
All Other .....	9	10	9	9
Total Positions .....	253	247	210	211

**TREASURY**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Filled Positions by Program Class				
Contract Compliance and Equal Employment Opportunity in Public Contracts (b) .....	19	19	---	---
Administration and Support Services .....	234	228	210	211
<b>Total Positions</b> .....	<b>253</b>	<b>247</b>	<b>210</b>	<b>211</b>

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- (a) Fiscal year 2013 data includes anticipated increases due to consolidations with the Division of Revenue.
- (b) Fiscal years 2012 and 2013 position data reflect the transfer of Contract Compliance and Equal Employment Opportunity in Public Contracts to the Division of Purchase and Property in the Department of the Treasury and to the Department of Labor and Workforce Development.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
1,064	526	70	1,660	1,644				
11,090	1,900	5,878	18,868	17,943	98	---	---	---
					99	11,888	11,568	11,568
<b>12,154</b>	<b>2,426</b>	<b>5,948</b>	<b>20,528</b>	<b>19,587</b>		<b>11,888</b>	<b>11,568</b>	<b>11,568</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
10,149	---	1,768	11,917	11,902				
10,149	---	1,768	11,917	11,902		11,145	11,145	11,145
60	---	44	104	102		42	42	42
477	---	3,741	4,218	4,214		342	342	342
40	---	39	79	77		23	23	23
---	526 <sup>R</sup>	-526	---	---				
16	---	---	16	16	98	---	---	---
					99	16	16	16
1,412 <sup>S</sup>	885	---	3,297	2,380	99	320 <sup>S</sup>	---	---
---	15	882	897	896		---	---	---
<b>12,154</b>	<b>2,426</b>	<b>5,948</b>	<b>20,528</b>	<b>19,587</b>		<b>11,888</b>	<b>11,568</b>	<b>11,568</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>176,353</b>	<b>---</b>	<b>---</b>	<b>176,353</b>	<b>111,208</b>		<b>270,115</b>	<b>417,621</b>	<b>417,621</b>
<b>All Other Funds</b>								
---	1,781	---	---	---				
---	37,427 <sup>R</sup>	-5,070	34,138	33,087	99	40,333	42,278	42,278
<b>---</b>	<b>39,208</b>	<b>-5,070</b>	<b>34,138</b>	<b>33,087</b>		<b>40,333</b>	<b>42,278</b>	<b>42,278</b>
<b>188,507</b>	<b>41,634</b>	<b>878</b>	<b>231,019</b>	<b>163,882</b>		<b>322,336</b>	<b>471,467</b>	<b>471,467</b>

# TREASURY

## Notes -- Direct State Services - General Fund

- (a) The Office of Contract Compliance and Equal Employment Opportunity in Public Contracts functions and appropriation have been transferred to the Department of Labor and Workforce Development and the Division of Purchase and Property in the Department of Treasury during fiscal 2012.
- (b) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- (c) Additional sums are provided in the recommended amounts for State departments that receive direct services from the Federal Liaison Office in Washington, D.C.
- (d) Receipts shown hereinabove for the Administration and Support Services program classification include revenues associated with the Drug Abuse Education Fund program that will be transferred to the Department of Education, as well as revenues associated with the Governor's Council on Alcoholism and Drug Abuse program that will be transferred to the Departments of Human Services and Law and Public Safety to support related operations and services.

## Language Recommendations -- Direct State Services - General Fund

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 the Division of Budget and Accounting.

There are appropriated from the investment earnings of general obligation bond proceeds such 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 issuance of debt an amount not to exceed \$700,000 to provide funds for public finance activities.

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 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 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 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 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 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 Accounting.

An amount equivalent to the amount due to be paid in this fiscal year to the State by the Port 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 Authority of New York and New Jersey is appropriated to the Economic Recovery Fund established pursuant to section 3 of P.L.1992, c.16 (C.34:1B-7.12) for the purposes of P.L.1992, c.16 (C.34:1B-7.10 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated 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 Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

## 80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

### OBJECTIVES

1. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C.2A:158A-1 et seq.).
2. To provide for the realization of the constitutional guarantees of counsel in Child Abuse and Neglect (N.J.S.A.9:6-8.21 et seq.) and Termination of Parental Right cases (N.J.S.A.30:4C-15 et seq.).

### PROGRAM CLASSIFICATIONS

06. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts, and assigns an attorney who then reviews the transcript, interviews defendants, files motions, and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.

57. **Trial Services to Indigents.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. Public Defender staff (attorneys, investigators, and clerical) activity begins with this assignment. The court assignment is received and, after indigency review, the case is opened, interviews are scheduled, and an investigation is initiated. The assigned attorney prepares the case and enters into the necessary negotiations, trial, and sentencing proceedings. The enactment of Megan's Law requires the Public Defender to represent indigent offenders in notification hearings. The Intensive Supervision program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings.

58. **Division of Mental Health Advocacy.** Provides constitutionally and statutorily mandated legal representation for indigent persons in initial commitment, periodic review and placement hearings at federal, state, county, general and psychiatric hospitals.

- 61. **Dispute Settlement Office.** Provides mediation and conciliation services for those seeking alternate dispute resolution. The Office assists public or private parties in resolving disputes. Fees may be established to be charged to public or private parties for educational, consultation, dispute resolution, or other services, and may apply for federal, local, or private grants, bequests, gifts, or contributions to aid in financing programs or activities of the Office.
- 66. **Office of Law Guardian.** Provides representation to all children who are the subject of a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq. and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4C-15 et seq.
- 67. **Office of Parental Representation.** Provides representation to indigent parents charged with a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq., and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4c-15 et seq.
- 99. **Administration and Support Services.** Provides centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy is provided to allocate resources among the priorities. Administrative support is provided in the areas of personnel, accounting, budgeting, purchasing, statistical evaluation, a central research unit, a library, and a motor pool.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Appellate Services to Indigents</b>				
Cases open (July 1)	2,637	2,191	1,752	1,624
Added	1,618	1,666	1,799	1,799
Closed	2,064	2,105	1,927	1,927
Open (June 30)	2,191	1,752	1,624	1,496
Backlog (months)	16.2	12.6	10.8	10.0
Excessive Sentence Program Dispositions	775	696	696	696
Briefs filed	818	760	760	760
Dismissals	471	649	471	471
Reversals and modifications	355	329	329	329
<b>Trial Services to Indigents</b>				
Cases open (July 1)	25,717	30,250	31,268	32,286
Added	75,802	72,251	72,251	72,251
Closed	71,269	71,233	71,233	71,233
Open (June 30)	30,250	31,268	32,286	33,304
Backlog (months)	4.8	5.2	5.4	5.5
<b>Special Hearings Unit - Megan's Law</b>				
Cases open (July 1)	528	490	458	426
Added	475	513	513	513
Closed	513	545	545	545
Open (June 30)	490	458	426	394
<b>Intensive Supervision Program (ISP)</b>				
Cases open (July 1)	210	230	246	262
Added	1,478	1,544	1,544	1,544
Closed	1,458	1,528	1,528	1,528
Open (June 30)	230	246	262	278
<b>Office of Law Guardian</b>				
<b>Title 9</b>				
Cases open (July 1)	8,138	8,427	8,063	8,513
Added	6,644	6,580	7,316	7,316
Closed	6,355	6,944	6,866	6,867
Open (June 30)	8,427	8,063	8,513	8,962
Institutional Abuse investigations (DCP&P)	177	103	103	103
<b>Title 30</b>				
Cases open (July 1)	1,216	1,251	1,056	971
Added	1,234	1,180	1,180	1,180
Closed	1,199	1,375	1,265	1,266
Open (June 30) (a)	1,251	1,056	971	885
<b>Appellate</b>				
Cases open (July 1)	180	205	271	332
Added	241	246	246	246
Closed	216	180	185	185
Open (June 30)	205	271	332	393

# TREASURY

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Office of Parental Representation</b>				
Title 9				
Cases open (July 1) .....	7,673	7,469	7,002	7,423
Added .....	5,893	5,712	6,600	6,600
Closed .....	6,097	6,179	6,179	6,179
Open (June 30) .....	7,469	7,002	7,423	7,844
Title 30				
Cases open (July 1) .....	1,081	1,183	1,051	929
Added .....	1,167	1,180	1,074	1,074
Closed .....	1,065	1,312	1,196	1,197
Open (June 30) .....	1,183	1,051	929	806
Appellate				
Cases open (July 1) .....	179	183	253	334
Added .....	226	283	325	325
Closed .....	222	213	244	244
Open (June 30) .....	183	253	334	415
<b>Division of Mental Health Advocacy (b)</b>				
Mental Health Screening Services				
Regional Representation (Civil Commitment)				
Added .....	17,536	17,577	17,577	17,577
Closed .....	15,493	16,081	16,081	16,081
Dispositions per staff Attorney .....	1,096	1,172	1,172	1,172
Sexual Offender Representation (Civil Commitment)				
Active Cases .....	450	475	500	525
<b>Dispute Settlement Office (b)</b>				
Foreclosure Mediation .....	826	1,084	860	860
Court Mediation .....	46 <sup>(c)</sup>	60	60	60
OPRA Mediation (Contract ended Jan 2010) .....	87	---	---	---
Underground Utility Act Arbitration .....	179	50	200	200
Residential Warranty Arbitrations .....	115	61	48	48
New Home Warranty Arbitrations .....	124	111	168	168
2-10 Warranty Arbitration .....	61	49	48	48
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male Minority .....	100	107	114	114
Male Minority % .....	9.5	10.1	10.4	10.0
Female Minority .....	325	337	359	359
Female Minority % .....	31.0	31.7	32.9	31.6
Total Minority .....	425	444	473	473
Total Minority % .....	40.5	41.8	43.3	41.6
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	1,048	1,061	1,090	1,134
All Other .....	1	1	1	1
Total Positions .....	1,049	1,062	1,091	1,135
Filled Positions by Program Class				
Appellate Services to Indigents .....	61	62	67	68
Dispute Settlement Office .....	10	7	7	8
Division of Mental Health Advocacy .....	54	51	56	53
Trial Services to Indigents .....	897	588	612	618
Office of Law Guardian (d) .....	---	232	229	252
Office of Parental Representation (d) .....	---	94	92	105
Administration and Support Services .....	27	28	28	31
Total Positions .....	1,049	1,062	1,091	1,135

**Notes:**

- Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.
- (a) Fiscal years 2010 and 2011 data do not include active Post-Termination Cases totaling 1,469 and 1,789, respectively.
  - (b) For comparison purposes, fiscal year 2010 evaluation and position data for the Division of Mental Health Advocacy and the Dispute Settlement Office have been moved from the former Department of the Public Advocate, which was abolished pursuant to P.L.2010, c.34.
  - (c) Equal Employment Opportunity Commission Mediation data merged with Court Mediation.
  - (d) Prior to fiscal year 2011, the Office of Law Guardian and the Office of Parental Representation were Special Purpose accounts within Trial Services to Indigents.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
9,372	---	---	9,372	9,119	06	9,923	9,923	9,923	
63,803	17	2,321	66,141	66,139	57	67,132	67,132	67,132	
4,123	---	11	4,134	4,133	58	4,484	4,484	4,484	
491	2	-62	431	431	61	533	533	533	
18,586	---	1,073	19,659	19,436	66	20,101	20,101	20,101	
15,885	---	1,693	17,578	17,567	67	15,467	15,467	15,467	
2,597	---	-41	2,556	2,554	99	2,809	2,809	2,809	
<b>114,857</b>	<b>19</b>	<b>4,995</b>	<b>119,871</b>	<b>119,379</b>	<b>120,449</b> (a)		<b>120,449</b>	<b>120,449</b>	
<b>Distribution by Fund and Object</b>									
79,746	2 <sup>R</sup>	1,668	81,416	81,416	Personal Services:				
					Salaries and Wages				
					87,875	90,956	90,956		
79,746	2	1,668	81,416	81,416	<b>Total Personal Services</b>				
1,101	---	-158	943	943	Materials and Supplies				
					1,085	1,088	1,088		
30,351	2	3,484	35,267	34,780	Services Other Than Personal (b)				
1,430 <sup>S</sup>	---	-8	2,071	2,070	Maintenance and Fixed Charges				
					29,271	25,969	25,969		
2,079	---	-4	10	9	Special Purpose:				
					Community Assistance Program				
					57	---	---		
150	1	13	164	161	Additions, Improvements and Equipment				
					150	567	567		
<b>114,857</b>	<b>19</b>	<b>4,995</b>	<b>119,871</b>	<b>119,379</b>	<b>120,449</b>		<b>120,449</b>	<b>120,449</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	8	---	8	8	Trial Services to Indigents				
223	---	---	223	223	Mental Health Advocacy				
					57	---	---		
					58	223	223	223	
<b>223</b>	<b>8</b>	<b>---</b>	<b>231</b>	<b>231</b>	<b>Total Federal Funds</b>				
					<b>223</b>				
<b>All Other Funds</b>									
---	137	---	434	323	Dispute Settlement				
					61	341	341	341	
---	297 <sup>R</sup>	---	434	323	<b>Total All Other Funds</b>				
					<b>341</b>				
<b>115,080</b>	<b>461</b>	<b>4,995</b>	<b>120,536</b>	<b>119,933</b>	<b>121,013</b>		<b>121,013</b>	<b>121,013</b>	

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2011 appropriation reflects a one-time accrual adjustment.

**Language Recommendations -- Direct State Services - General Fund**

Sums provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

# TREASURY

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.

**80. SPECIAL GOVERNMENT SERVICES  
82. PROTECTION OF CITIZENS' RIGHTS  
2048. STATE LEGAL SERVICES OFFICE**

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
---	---	403	403	403	57	---	---	---
19,900	---	-403	19,497	19,497	89	14,900	14,900	14,900
<u>19,900</u>	<u>---</u>	<u>---</u>	<u>19,900</u>	<u>19,900</u>	<b>Total Grants-in-Aid</b>		<u>14,900</u>	<u>14,900</u>
<b>Distribution by Fund and Object</b>								
Grants:								
---	---	403	403	403	57	---	---	---
19,900	---	-403	19,497	19,497	89	14,900	14,900	14,900
<u>19,900</u>	<u>---</u>	<u>---</u>	<u>19,900</u>	<u>19,900</u>	<b>Grand Total State Appropriation</b>		<u>14,900</u>	<u>14,900</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
1,228	---	---	1,228	1,210	89	1,228	1,228	1,228
<u>1,228</u>	<u>---</u>	<u>---</u>	<u>1,228</u>	<u>1,210</u>	<b>Total Federal Funds</b>		<u>1,228</u>	<u>1,228</u>
<b>All Other Funds</b>								
---	---	---	---	---	89	---	10,100	10,100
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<b>Total All Other Funds</b>		<u>10,100</u>	<u>10,100</u>
<u>21,128</u>	<u>---</u>	<u>---</u>	<u>21,128</u>	<u>21,110</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>16,128</u>	<u>26,228</u>

**Language Recommendations -- Grants-In-Aid - General Fund**

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Legal Services of New Jersey-Legal Assistance in Civil Matters, there is appropriated from the receipts deposited in the 21st Century Justice Improvement Fund an amount not to exceed \$10,100,000 for grants to organizations that provide free legal assistance to low-income New Jerseyans for their civil legal problems, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES  
 82. PROTECTION OF CITIZENS' RIGHTS  
 2096. CORRECTIONS OMBUDSPERSON

PROGRAM CLASSIFICATIONS

51. **Corrections Ombudsman.** The Ombudsman's role has a long and honorable tradition as a means of protecting against abuse, bias, and other improper treatment or unfairness. The Office of the Corrections Ombudsman provides a mechanism for the continuing resolution of issues, problems or complaints of inmates sentenced within New Jersey's correctional system regarding their living conditions and other matters.

The Office investigates complaints when an inmate has failed to get satisfactory results through available institutional channels.

Serving as a designated neutral, the Corrections Ombudsman is an advocate for fairness who also acts as a source of information and referral, aids in answering questions and assists in the resolution of concerns during critical situations.

Since the Office is independent from and external to the correctional facilities, it ensures objectivity and credibility among inmates and staff. In considering any given instance or concern, the interests and rights of all parties who may be involved are taken into account.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Office of the Corrections Ombudsman</b>				
Cases Processed .....	12,612	14,400	14,400	14,400
Dispositions per Representatives .....	2,102	2,400	2,400	2,880
Number of Representatives .....	6	6	5	4
Telephone Contacts .....	9,712	11,400	11,400	11,400
Correspondence .....	2,188	2,300	2,300	2,300
Other .....	712	700	700	700
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	1	1	---	---
Male Minority % .....	10.0	11.0	---	---
Female Minority .....	4	4	3	3
Female Minority % .....	40	44	37	37
Total Minority .....	5	5	3	3
Total Minority % .....	50	55	37	37
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	10	10	7	8
Total Positions .....	10	10	7	8
Filled Positions by Program Class				

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2012 Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
517	---	336	853	852	51	760	760	760
517	---	336	853	852	<b>Total Direct State Services</b>			760 <sup>(a)</sup>



# TREASURY

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
454	---	324	778	778		487		
						189 <sup>S</sup>	676	676
<u>454</u>	<u>---</u>	<u>324</u>	<u>778</u>	<u>778</u>	<i>Total Personal Services</i>	<u>676</u>	<u>676</u>	<u>676</u>
---	---	3	3	2	Materials and Supplies	4	4	4
63	---	3	66	66	Services Other Than Personal	52		
						21 <sup>S</sup>	73	73
<u>---</u>	<u>---</u>	<u>6</u>	<u>6</u>	<u>6</u>	Maintenance and Fixed Charges	<u>7</u>	<u>7</u>	<u>7</u>
<u>517</u>	<u>---</u>	<u>336</u>	<u>853</u>	<u>852</u>	<i>Grand Total State Appropriation</i>	<u>760</u>	<u>760</u>	<u>760</u>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

## 80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS 2097. DIVISION OF ELDER ADVOCACY

### PROGRAM CLASSIFICATIONS

81. **Division of Elder Advocacy.** Primary purpose is protecting the interests of the elderly. The Division accomplishes this goal by intervening in, or instituting proceedings involving, the interests of the elderly before any department, commission, agency, or board of the State leading to an administrative adjudication or administrative rule as defined in section 2 of P.L.1968, c.410 (C.52:14B-2), and instituting litigation on behalf of the elderly. The Division may commence negotiation, mediation, or alternative dispute resolution in the interest of the elderly, and contributes to the shaping of policy regarding the welfare of New Jersey's elderly by reporting on recommendations to the Governor and the Legislature.

Also established in the Division of Elder Advocacy is the Ombudsperson for the Institutionalized Elderly. The Ombudsperson for the Institutionalized Elderly (C.52:27G-1 et seq.) receives, investigates, and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve, and promote the health, safety, welfare, and the civil and human rights of the institutionalized elderly.

### EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Division of Elder Advocacy</b>				
Office of the Ombudsperson				
Institutionalized elderly .....	125,000	125,000	125,000	125,000
Complaints Received				
Involving patient funds .....	558	1,255	1,000	1,000
Involving care/abuse/neglect .....	5,260	5,403	5,500	5,500
Nursing homes visited .....	4,630	5,275	5,500	5,500
Boarding homes, assisted living facilities visited .....	1,016	1,383	1,400	1,400
Other facilities visited .....	172	68	100	100
Residential health care/psychiatric and development centers visits .....	113	66	100	100
Cases referred to enforcement agencies .....	606	213	300	300

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority	---	---	---	---
Male Minority %	---	---	---	---
Female Minority	7	6	5	6
Female Minority %	28	22	21	25
Total Minority	7	6	5	6
Total Minority %	28	22	21	25
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	23	20	20	21
Federal	2	3	3	3
Total Positions	25	23	23	24
Filled Positions by Program Class				
Division of Elder Advocacy	25	23	23	24
Total Positions	25	23	23	24

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
1,789	---	50	1,839	1,793	81	1,902	1,902	1,902	
<u>1,789</u>	<u>---</u>	<u>50</u>	<u>1,839</u>	<u>1,793</u>		<u>1,902</u> (a)	<u>1,902</u>	<u>1,902</u>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
1,004	---	50	1,554	1,554		1,604	1,604	1,604	
500 <sup>S</sup>									
<u>1,504</u>	<u>---</u>	<u>50</u>	<u>1,554</u>	<u>1,554</u>		<u>1,604</u>	<u>1,604</u>	<u>1,604</u>	
15	---	10	25	21		23	23	23	
175	---	-2	173	173		180	180	180	
53	---	-8	45	45		53	53	53	
<u>42</u>	<u>---</u>	<u>---</u>	<u>42</u>	<u>---</u>		<u>42</u>	<u>42</u>	<u>42</u>	
<u>1,789</u>	<u>---</u>	<u>50</u>	<u>1,839</u>	<u>1,793</u>		<u>1,902</u>	<u>1,902</u>	<u>1,902</u>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
1,427	157	---	1,584	497	81	456	456	456	
<u>1,427</u>	<u>157</u>	<u>---</u>	<u>1,584</u>	<u>497</u>		<u>456</u>	<u>456</u>	<u>456</u>	
<u>3,216</u>	<u>157</u>	<u>50</u>	<u>3,423</u>	<u>2,290</u>		<u>2,358</u>	<u>2,358</u>	<u>2,358</u>	

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

**Language Recommendations -- Direct State Services - General Fund**

Notwithstanding the provisions of any law or regulation to the contrary, receipts collected from fines and penalties pursuant to N.J.S.A.52:27G-7.1(f) and N.J.S.A.52:27G-14(b) are appropriated to the Division of Elder Advocacy, subject to the approval of the Director of the Division of Budget and Accounting.

**80. SPECIAL GOVERNMENT SERVICES  
82. PROTECTION OF CITIZENS' RIGHTS  
2098. DIVISION OF RATE COUNSEL**

**OBJECTIVES**

1. To advocate for the ratepayers of New Jersey in their dealings with regulated utilities, and before the Board of Public Utility, the legislature, federal regulatory agencies and the Courts.
2. To represent and ensure New Jersey ratepayers fair rate increases and services for regulated utilities, auto, and health insurance.

**PROGRAM CLASSIFICATIONS**

53. **Division of Rate Counsel.** Represents New Jersey ratepayers before regulatory and legal tribunals and decision-making bodies, and establishes rates and State policies for the delivery of essential regulated services including natural gas, electric, telecommunications, water, wastewater, and cable television. The Division is also responsible for the oversight and accounting of revenues received as statutory assessments from regulated utilities and the oversight of its expenditures.

The Division of Rate Counsel may also represent the public interest with regard to utilities in proceedings before, and appeals from, any State department, commission, authority, council, agency, or board charged with the regulation or control of any business, industry, or utility regarding a requirement that the business, industry, or utility provide a service or regarding the fixing of a rate, toll, fare, or charge for a product or service. The Division may initiate any proceeding when it is determined that a discontinuance or change in a required service or a rate, toll, fare, or charge for a product or service is in the public interest.

The Division of Rate Counsel may also represent the public interest in significant proceedings that pertain solely to prior approval rate increases greater than seven percent for personal lines property casualty coverage or Medicare supplemental coverages.

**EVALUATION DATA**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>PROGRAM DATA</b>				
<b>Rate Counsel</b>				
Utility Cases				
Electric .....	180	150	163	176
Gas .....	110	144	160	180
Telephone .....	300	390	445	550
Water/Sewer .....	110	93	125	135
Other Utility Matters				
Electric .....	10	10	8	9
Gas .....	8	10	15	20
Telephone .....	8	8	9	9
Water/Sewer .....	6	6	8	30
Federal Energy Regulation Commission (FERC) .....	45	45	60	65
Generic .....	60	50	50	50
Cable Television				
Cable Television (w/Generic Cable) .....	250	129	223	223
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	4	4	4	5
Male Minority % .....	12.1	12.1	12.9	14.7
Female Minority .....	11	12	12	12
Female Minority % .....	33.3	36.4	38.7	35.3
Total Minority .....	15	16	16	17
Total Minority % .....	45.4	48.5	51.6	50.0
<b>Position Data</b>				
Filled Positions by Funding Source				
All Other .....	33	33	31	34
Total Positions .....	33	33	31	34
Filled Positions by Program Class				
Division of Rate Counsel .....	33	33	31	34
Total Positions .....	33	33	31	34

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
5,771	1,523	---	7,294	6,361	Rate Counsel	53	5,927	5,927	5,927
<u>5,771</u>	<u>1,523</u>	<u>---</u>	<u>7,294</u>	<u>6,361</u>	<b>Total Direct State Services</b>		<u>5,927</u> <sup>(a)</sup>	<u>5,927</u>	<u>5,927</u>
<b>Distribution by Fund and Object</b>									
Personal Services:									
2,736	941	---	3,677	2,897	Salaries and Wages		2,892	2,933	2,933
<u>2,736</u>	<u>941</u>	<u>---</u>	<u>3,677</u>	<u>2,897</u>	<b>Total Personal Services</b>		<u>2,892</u>	<u>2,933</u>	<u>2,933</u>
58	18	---	76	51	Materials and Supplies		58	52	52
2,368	698	---	3,066	3,066	Services Other Than Personal		2,468	2,573	2,573
590	-139	---	451	347	Maintenance and Fixed Charges		490	350	350
<u>19</u>	<u>5</u>	<u>---</u>	<u>24</u>	<u>---</u>	Additions, Improvements and Equipment		<u>19</u>	<u>19</u>	<u>19</u>
<u>5,771</u>	<u>1,523</u>	<u>---</u>	<u>7,294</u>	<u>6,361</u>	<b>Grand Total State Appropriation</b>		<u>5,927</u>	<u>5,927</u>	<u>5,927</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	96 <sup>R</sup>	---	96	96	Rate Counsel	53	149	149	149
<u>---</u>	<u>96</u>	<u>---</u>	<u>96</u>	<u>96</u>	<b>Total All Other Funds</b>		<u>149</u>	<u>149</u>	<u>149</u>
<u>5,771</u>	<u>1,619</u>	<u>---</u>	<u>7,390</u>	<u>6,457</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>6,076</u>	<u>6,076</u>	<u>6,076</u>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

**Language Recommendations -- Direct State Services - General Fund**

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.

The unexpended balances at the end of the preceding fiscal year in the Division of Rate Counsel accounts are appropriated for the same purpose.

# NOTES

# MISCELLANEOUS COMMISSIONS

## MISCELLANEOUS COMMISSIONS

### OVERVIEW

#### Mission and Goals

Miscellaneous Commissions are agencies with missions that extend beyond a single department within the State. This summary of Miscellaneous Commissions concerns only those that receive State funds. In some instances, they may extend to one or more states and were created as an interstate-federal compact. Compacts take effect upon Congressional approval of identical state laws in each participating state. For example, an interstate commission operates in conjunction with executive departments in several states, with each member state exercising equal power in the decision making process. Such compacts are necessary, as an action taken by one state frequently has ramifications in another state.

While compacts are created to allow commissions to offer a variety of functions, such as the Port Authority of New York and New Jersey, the services of the Miscellaneous Commissions described here are provided in two distinct areas: science and technical programs and governmental review. The Delaware River Basin Commission and the Interstate Environmental Commission are engaged in science and technology programs and governmental review activities are conducted by the Council on Local Mandates.

#### Budget Highlights

The Fiscal 2013 Budget for Miscellaneous Commissions totals \$1.0 million, the same level as the fiscal 2012 adjusted appropriation.

#### Delaware River Basin Commission

This Commission, under the Delaware River Basin Compact, operates as a regional agency for the planning, conservation, utilization, development, management, and control of water and

related natural resources of the Delaware River Basin. The Compact includes Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the federal government. More about this agency can be found at: <http://www.state.nj.us/drbc/>. The fiscal 2013 recommendation of \$893,000 represents New Jersey's share of the Commission's budget and reflects no change from the fiscal 2012 adjusted appropriation.

#### Interstate Environmental Commission

The Commission is an agency created by the states of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact. The Commission plans and coordinates activities designed to abate water pollution in waterways common to the three states. More about this agency can be found at: <http://iec-nynjct.org/>. The fiscal 2013 recommendation of \$15,000 represents New Jersey's contribution to the Commission's total operating budget in line with that of other participating states, as defined in statute, and reflects no change from the fiscal 2012 adjusted appropriation.

#### Council on Local Mandates

The nine-member Council was created by P.L.1996, c.24, to implement a constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews complaints filed by counties, municipalities, or school districts, or by a county executive or elected mayor, and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. More about this agency can be found at: <http://www.state.nj.us/localmandates/>. The fiscal 2013 recommendation of \$68,000 reflects no change from the fiscal 2012 adjusted appropriation.

## MISCELLANEOUS COMMISSIONS SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
1,344	3	---	1,347	1,346	<b>GENERAL FUND</b>			
					Direct State Services	976	976	976
<b>1,344</b>	<b>3</b>	<b>---</b>	<b>1,347</b>	<b>1,346</b>	<b>Total General Fund</b>	<b>976</b>	<b>976</b>	<b>976</b>
<b>1,344</b>	<b>3</b>	<b>---</b>	<b>1,347</b>	<b>1,346</b>	<b>Total Appropriation, Miscellaneous Commissions</b>	<b>976</b>	<b>976</b>	<b>976</b>

## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
893	---	---	893	893	<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Science and Technical Programs</b>			
					Delaware River Basin Commission	893	893	893
383	---	---	383	383	Interstate Environmental Commission	15	15	15
<b>1,276</b>	<b>---</b>	<b>---</b>	<b>1,276</b>	<b>1,276</b>	<b>Subtotal</b>	<b>908</b>	<b>908</b>	<b>908</b>

# MISCELLANEOUS COMMISSIONS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
68	3	---	71	70	<b>Governmental Review and Oversight</b>			
					Council On Local Mandates	68	68	68
68	3	---	71	70	<i>Subtotal</i>	68	68	68
1,344	3	---	1,347	1,346	<i>Total Direct State Services - General Fund</i>	976	976	976
1,344	3	---	1,347	1,346	<b>TOTAL DIRECT STATE SERVICES</b>	976	976	976
1,344	3	---	1,347	1,346	<i>Total Appropriation, Miscellaneous Commissions</i>	976	976	976

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

### 43. SCIENCE AND TECHNICAL PROGRAMS

#### 9130. INTERSTATE ENVIRONMENTAL COMMISSION

##### OBJECTIVES

- To restore to usefulness, within a reasonable time and in an economical manner, areas of the Interstate Environmental Commission District which are presently blighted from water pollution.
- To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

##### PROGRAM CLASSIFICATIONS

03. **Interstate Environmental Commission.** The Interstate Environmental Commission is a tri-state agency created by the states of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact (N.J.S.A. 32:18-1 et seq. and N.J.S.A. 32:19-1 et seq.) The Interstate Environmental Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly

boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations, and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing, and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants; and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
383	---	---	383	383	<b><u>DIRECT STATE SERVICES</u></b>				
					<b>Distribution by Fund and Program</b>				
					Interstate Environmental Commission	03	15	15	15
383	---	---	383	383	<i>Total Direct State Services</i>	15	15	15	
					<b>Distribution by Fund and Object</b>				
					Special Purpose:				
					Expenses of the Commission	03	15	15	15
383	---	---	383	383	<b>Grand Total State Appropriation</b>	15	15	15	
383	---	---	383	383					

# MISCELLANEOUS COMMISSIONS

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 43. SCIENCE AND TECHNICAL PROGRAMS 9140. DELAWARE RIVER BASIN COMMISSION

### OBJECTIVES

1. To establish standards of planning, design, and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of federal, state, municipal, and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

### PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** This Commission, under the Delaware River Basin Compact (N.J.S.A. 32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management, and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the federal government. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations, and persons during the

ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations, and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate, and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate, and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct, and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance, and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011				Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Class. Approp.	Requested	Recom- mended	
893	---	---	893	893	<b><u>DIRECT STATE SERVICES</u></b>			
<b>Distribution by Fund and Program</b>								
					02	893	893	893
<u>893</u>	<u>---</u>	<u>---</u>	<u>893</u>	<u>893</u>	<b>Total Direct State Services</b>			
					02	893	893	893
<b>Distribution by Fund and Object</b>								
					Special Purpose:			
					02	893	893	893
<u>893</u>	<u>---</u>	<u>---</u>	<u>893</u>	<u>893</u>	<b>Grand Total State Appropriation</b>			
<u>893</u>	<u>---</u>	<u>---</u>	<u>893</u>	<u>893</u>	<u>893</u>	<u>893</u>	<u>893</u>	



# MISCELLANEOUS COMMISSIONS

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 72. GOVERNMENTAL REVIEW AND OVERSIGHT 9148. COUNCIL ON LOCAL MANDATES

### OBJECTIVES

1. To resolve disputes as to whether a statute, rule, or regulation constitutes an unfunded State mandate.

amendment approved by New Jersey voters in the 1995 general election. The Council reviews and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. Complaints may be filed by a county, municipality, or school district, or by a county executive or directly elected mayor.

### PROGRAM CLASSIFICATIONS

92. **Council on Local Mandates.** The nine-member Council was created by P.L.1996, c.24, to implement the constitutional

### EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	2	1	1	1
Total Positions .....	2	1	1	1
Filled Positions by Program Class				
Council on Local Mandates .....	2	1	1	1
Total Positions .....	2	1	1	1

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
68	3	---	71	70	Council On Local Mandates	92	68	68
<b>68</b>	<b>3</b>	<b>---</b>	<b>71</b>	<b>70</b>	<b>Total Direct State Services</b>		<b>68</b>	<b>68</b>
<b>Distribution by Fund and Object</b>								
Special Purpose:								
68	3	---	71	70	Council On Local Mandates	92	68	68
<b>68</b>	<b>3</b>	<b>---</b>	<b>71</b>	<b>70</b>	<b>Grand Total State Appropriation</b>		<b>68</b>	<b>68</b>

### Language Recommendations -- Direct State Services - General Fund

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

## INTERDEPARTMENTAL ACCOUNTS OVERVIEW

### Mission and Goals

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government. The budget for Statewide Capital is discussed in the Capital and Debt Service section.

### Budget Highlights

The Fiscal 2013 Budget for all Interdepartmental Accounts totals \$3.8 billion, an increase of \$349.5 million or 10% over the fiscal 2012 adjusted appropriation of \$3.451 billion.

### Salary Increases

The State of New Jersey currently employs approximately 70,000 full-time workers, the majority of whom are union-represented. In fiscal 2013, \$40 million is recommended for Salary Increases and Other Benefits to cover fiscal 2013 salary increments for eligible employees.

This section of the Budget provides \$12.5 million for payment of unused accumulated sick leave in accordance with N.J.A.C. 4A:6-3.1 et seq. Employees are permitted to accumulate earned sick days. Upon retirement, retirees are paid for any unused sick days, at 50% of the normal pay rate, up to a maximum amount of \$15,000.

### Employee Contract Status

Contracts have been settled with two public employee negotiating units that represent approximately 7% of the State employees. The contract provides no across-the-board (ATB) increases in fiscal 2013. The State continues negotiations with other labor groups representing approximately 73% of State civilian and uniformed employees for contracts that expired on June 30, 2011.

The contract for unions that represent Judicial employees--Communications Workers of America (CWA), Judiciary Council of Affiliated Unions (JCAU), and Probation Association of New Jersey (PANJ)--is set to expire on June 30, 2012.

### Employee Fringe Benefits

For fiscal 2013, a total cost of \$2.2 billion is budgeted to provide fringe benefits to employees of State government, an increase of \$192 million, or 9.6% over fiscal 2012. The fiscal 2013 recommendation for higher education's senior public institutions is \$886.8 million, an increase of \$105.6 million, or 13.5% over fiscal 2012. Growth in employee retirement costs in fiscal 2013 is largely due to increases in the State's pension contribution for the defined benefit pension plans. In aggregate, this will represent the largest payment in state history.

### Employee Retirement

All State employees, and most employees of counties, municipalities, and school districts, are members of one of the seven State retirement systems: Public Employees' Retirement System (PERS), Teachers' Pension and Annuity Fund (TPAF), Police and Firemen's Retirement System (PFRS), Consolidated Police and Firemen's Pension Fund, State Police Retirement System (SPRS), Judicial Retirement System (JRS) and Prison Officer's Pension Fund. New Jersey law provides that all defined benefit pension plans are subject to actuarial valuation every year and actuarial experience studies every three years.

The recommended amount for State and higher education pension and retiree expenses in the Fiscal 2013 Budget totals \$1.081 billion, including \$488.7 million for post retirement medical costs. The recommended appropriation for debt service payments on the pension obligation bonds for State and higher education employees is \$122.4 million in fiscal 2013.

### Employee Health Benefits

The projected cost for health benefits, including medical, prescription drug, dental, and vision, for State and higher education employees in fiscal 2013 is \$1.328 billion, a \$24.8 million increase over fiscal 2012. The recommendation for health benefits reflects increased employee contributions due to the premium based health benefit contributions that are required per the pension and health benefits reform legislation (P.L.2011, c.78).

### Employer Payroll Taxes

The fiscal 2013 recommendation of \$554.8 million for employer payroll taxes represents a decrease of \$8.2 million under fiscal 2012. The recommendation includes \$516.5 million of employer Social Security tax, \$18.6 million for Temporary Disability Insurance (TDI), and \$19.7 million for Unemployment Insurance (UI) liability.

### Other Interdepartmental Accounts

Funding for Other Interdepartmental Accounts in the Fiscal 2013 Budget totals \$17.3 million and does not change from the fiscal 2012 amount.

### Aid to Independent Authorities

The Fiscal 2013 Budget recommends \$152.7 million for Aid to Independent Authorities, an increase of \$46.2 million, or 43.4% over the fiscal 2012 adjusted appropriation of \$106.5 million. Recommended amounts for Aid to Independent Authorities support debt service on bonds issued by the New Jersey Sports and Exposition Authority (NJSEA), for related programs and projects, and the Economic Development Authority (EDA), for the following programs and projects: Business Employment Incentive Program, Designated Industries Economic Growth and Development, New Jersey Performing Arts Center, Municipal Rehabilitation and Economic Recovery, and the Liberty Science Center.

### Property Rentals

The Property Rentals account supports existing and anticipated leases of offices and other facilities used by State agencies, payments for debt service leases and payments in lieu of property taxes on facilities occupied by State agencies, and debt service payments for fire sprinkler systems, office furnishings and Ancora Psychiatric Hospital life safety improvements. This account also makes debt service payments associated with the State's lease-purchase of facilities acquired or built by the Economic Development Authority. Funding for Property Rentals in the Fiscal 2013 Budget totals \$139.3 million, a decrease of \$14.9 million from the previous year, primarily due to \$10 million in reduced debt service, as well as lease savings initiatives.

### Insurance and Other Services

The Insurance and Other Services account includes insurance premiums for property, casualty, and special insurance policies for coverage against loss to State-owned real property, boilers and other machinery and fine art objects owned by the State. This account also provides self-insurance funds for various claims against the State, including tort claims for personal injury or property damage, workers' compensation for State employees, vehicle liability claims for property damage and injury resulting from the operation of State vehicles and claims arising from the Foster Parents Program and the UMDNJ Self-Insurance Reserve Fund. Funding for Insurance and Other Services in the Fiscal 2013 Budget totals \$137.6 million, a decrease of \$17.7 million from the previous year, primarily due to non-recurring costs in fiscal 2012.

# INTERDEPARTMENTAL ACCOUNTS

## Utilities and Other Services

The Utilities and Other Services account provides funding for the heating, electrical, security, and janitorial needs of various State-owned buildings, primarily in the Capitol Complex, that house

the State workforce. Funding for Utilities and Other Services in the Fiscal 2013 Budget totals \$12.5 million, a slight increase over the previous year.

### INTERDEPARTMENTAL ACCOUNTS SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
<b>GENERAL FUND</b>							
2,252,489	58,177	-135,385	2,175,281	2,044,627	2,386,973	2,558,965	2,558,965
1,057,573	94	48,970	1,106,637	999,977	887,712	1,039,508	1,039,508
134,429	35,306	52,548	222,283	195,324	176,294	201,958	201,958
<b>3,444,491</b>	<b>93,577</b>	<b>-33,867</b>	<b>3,504,201</b>	<b>3,239,928</b>	<b>3,450,979</b>	<b>3,800,431</b>	<b>3,800,431</b>
<b>3,444,491</b>	<b>93,577</b>	<b>-33,867</b>	<b>3,504,201</b>	<b>3,239,928</b>	<b>3,450,979</b>	<b>3,800,431</b>	<b>3,800,431</b>
<i>Total General Fund</i>							
<i>Total Appropriation, Interdepartmental Accounts</i>					<b>3,450,979</b>	<b>3,800,431</b>	<b>3,800,431</b>

### SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>							
<b>General Government Services</b>							
151,329	949	12,171	164,449	163,695	154,202	139,273	139,273
140,941	246	---	141,187	139,807	155,232	137,552	137,552
1,783,476	---	569	1,784,045	1,706,604	2,007,791	2,199,819	2,199,819
17,475	109	-35	17,549	10,185	17,325	17,325	17,325
148,923	56,123	-148,090	56,956	15,115	40,016	52,500	52,500
10,345	750	---	11,095	9,221	12,407	12,496	12,496
<b>2,252,489</b>	<b>58,177</b>	<b>-135,385</b>	<b>2,175,281</b>	<b>2,044,627</b>	<b>2,386,973</b>	<b>2,558,965</b>	<b>2,558,965</b>
<b>2,252,489</b>	<b>58,177</b>	<b>-135,385</b>	<b>2,175,281</b>	<b>2,044,627</b>	<b>2,386,973</b>	<b>2,558,965</b>	<b>2,558,965</b>
<i>Subtotal</i>							
<i>Total Direct State Services - General Fund</i>					<b>2,386,973</b>	<b>2,558,965</b>	<b>2,558,965</b>
<b>TOTAL DIRECT STATE SERVICES</b>					<b>2,386,973</b>	<b>2,558,965</b>	<b>2,558,965</b>
<b>GRANTS-IN-AID - GENERAL FUND</b>							
<b>General Government Services</b>							
964,205	---	-78	964,127	857,730	781,209	886,805	886,805
---	94	---	94	8	---	---	---
93,368	---	49,048	142,416	142,239	106,503	152,703	152,703
<b>1,057,573</b>	<b>94</b>	<b>48,970</b>	<b>1,106,637</b>	<b>999,977</b>	<b>887,712</b>	<b>1,039,508</b>	<b>1,039,508</b>
<b>1,057,573</b>	<b>94</b>	<b>48,970</b>	<b>1,106,637</b>	<b>999,977</b>	<b>887,712</b>	<b>1,039,508</b>	<b>1,039,508</b>
<i>Subtotal</i>							
<i>Total Grants-In-Aid - General Fund</i>					<b>887,712</b>	<b>1,039,508</b>	<b>1,039,508</b>
<b>TOTAL GRANTS-IN-AID</b>					<b>887,712</b>	<b>1,039,508</b>	<b>1,039,508</b>

# INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
134,429	35,306	52,548	222,283	195,324	<b>CAPITAL CONSTRUCTION</b>			
					<b>General Government Services</b>			
					Capital Projects - Statewide	176,294	201,958	201,958
<u>134,429</u>	<u>35,306</u>	<u>52,548</u>	<u>222,283</u>	<u>195,324</u>	<i>Subtotal</i>	<u>176,294</u>	<u>201,958</u>	<u>201,958</u>
<u>134,429</u>	<u>35,306</u>	<u>52,548</u>	<u>222,283</u>	<u>195,324</u>	<b>TOTAL CAPITAL CONSTRUCTION</b>	<u>176,294</u>	<u>201,958</u>	<u>201,958</u>
<u>3,444,491</u>	<u>93,577</u>	<u>-33,867</u>	<u>3,504,201</u>	<u>3,239,928</u>	<b>Total Appropriation, Interdepartmental Accounts</b>	<u>3,450,979</u>	<u>3,800,431</u>	<u>3,800,431</u>

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

### 74. GENERAL GOVERNMENT SERVICES

#### OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

#### PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation.
02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's tort liability and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self-insured. This account also provides the self-insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.
03. **Employee Benefits.** Provides funds for the following classes of employees: (1) Veterans' Act pensioners (R.S. 43:4-1 et seq.); (2) Employees enrolled in the Defined Contribution Retirement Program including appointed and elected officials, certain PERS and TPAF participants with wages in excess of the social security wage base limit, and certain part-time public employees hired on or after May 21, 2010 (R.S. 43:15C-1 et seq.); (3) Survivors of local volunteer emergency workers (R.S. 43:12-28.1 et seq.); (4) Judicial pensioners (C.43:6-6.4 et seq.); (5) Public Employees (C.43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; (6) State Police (C.53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; (7) State and local members of the Police and Firemen's Retirement System (C.43:16A-1 et

seq.), whose funds are administered by a board of eleven trustees, including four active members, one retired member, five appointees of the Governor, and one representative from the State Treasurer's Office; (8) and the pension and non-contributory group life insurance payments to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, and by the public institutions of higher education in the State. Funds are also provided for the payments for non-contributory group life insurance covering employees of the State and other participating employers in the retirement system (C.43:15A-1 et seq.); the State's share of Social Security Tax (C.43:22-1 et seq.); Pension Adjustment Act (C.3:3B-1 et seq.) providing accrued increases in benefits from the original retirement date payable to members of State retirement systems; and the employer's share of health benefits charges for State active and retired employees enrolled in the State Health Benefits Program. Under C.52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

The Alternate Benefit Program was established (N.J.S. 18A:64C-11.1, N.J.S. 18A:65-74 and C.18A:66-130) for faculty and staff members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology; the State colleges and universities; and certain professional administrative staff employed by the State. The employer contribution to this retirement program is included in this budget.

The State Employee Health Benefits Program (C.52:14-17.25 et seq.) provides health insurance for active and retired employees and their dependents, including active and retired employees of the State colleges and universities, through a preferred provider organization, health maintenance organization or high deductible health plans. Under the Pension and Health Benefits Reform Legislation (P.L.2011, c.78), all public employees are required to pay a percentage of the premium cost for the level of coverage selected by the employee. The percentage will vary based on the employee's base salary and the coverage level. The premium based contribution is being phased-in over a four-year period, except for new employees hired after June 28, 2011. A minimum contribution of at least 1.5 percent of salary is required. Once fully implemented, employee contributions will range from 3 percent to 35 percent of premium costs.

# INTERDEPARTMENTAL ACCOUNTS

State employees who retire with 25 years of service or on a disability retirement are eligible for State-paid post-retirement medical benefits. Retired employees are required to contribute towards the cost of their health insurance coverage based on the terms of the labor agreement in effect at the time they attained 25 years of service credit or retired on disability. Under the reform legislation, active State employees with less than 20 years of creditable service as of June 28, 2011 will be required to pay a percentage of the premium cost of their State-paid health care coverage after retirement.

The Division of Pensions and Benefits coordinates the funding for payment of temporary disability insurance benefits to State employees (C.43:21-46). Temporary cash benefits are provided to eligible State employees covered under federal law to insure against loss of earnings due to non-occupational sickness or accident.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education, are covered under the Unemployment Compensation Law (R.S. 43:21-1 et seq., as amended by P.L.1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. In accordance with the Federal-State Extended Benefits Compensation Act of 1970 and the New Jersey Extended Benefits Law (N.J.A.C. 43:21-24.11), an Extended Benefits (EB) program was activated in New Jersey effective March 15, 2009. The State is currently funding up to 20 weeks of extended benefits for employees who have exhausted their regular and federally funded unemployment benefits. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

The New Jersey State Prescription Drug Program (C.52:14-17.29) helps meet the cost of drugs prescribed for eligible active and retired employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by federal law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription drug dispensed by a licensed participating retail pharmacy or

mail order service, less a co-payment charge for each eligible prescription and prescription refill. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic, brand-named, or a brand-named drug with a generic equivalent. All public employees are required to contribute a percentage of the premium cost for their prescription drug coverage under the recently enacted reform legislation. Beginning January 1, 2012, prescription drug coverage for Medicare eligible retirees is through a new Medicare Part D plan administered by Medco. The Medco Medicare Prescription Plan provides "wrap-around" coverage or secondary coverage for costs not normally paid by Medicare D plans. Members are only responsible for paying the appropriate copayment for prescription drug orders, up to any annual maximum out-of-pocket amounts.

04. **Other Interdepartmental Accounts.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions, and for a number of other contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost saving processes, and other productivity improvements as appropriate.
05. **Salary Increases and Other Benefits.** Includes funds to be allotted to the various State departments or agencies for the cost of general and special salary adjustments and unused accumulated sick leave.
06. **Utilities and Other Services.** Provides for payment of fuel, utilities, janitorial services, and trash removal for State-owned and lease-purchase facilities primarily in the Capitol district, as well as some fuel and utility costs for State departments.
08. **Capital Projects - Statewide.** Provides for statewide programs and capital projects administered by the Department of Treasury on behalf of state agencies. Statewide programs include the removal of underground storage tanks, hazardous material removal and Americans with Disabilities Act compliance. Also, included is funding for the purchase of open space through the Garden State Preservation Trust Fund.
09. **Aid to Independent Authorities.** Provides for payments to independent authorities for operating expenses and construction costs of cultural and sports-related facilities and for the location and development of businesses in New Jersey.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b><u>Distribution by Fund and Organization</u></b>								
255,189	949	12,171	268,309	267,555	Property Rentals	253,071	228,177	228,177
140,941	246	---	141,187	139,807	Insurance and Other Services	155,232	137,552	137,552
10,345	750	---	11,095	9,221	Utilities and Other Services	12,407	12,496	12,496

# INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
255,189	949	12,171	268,309	267,555	Property Rentals	01	253,071	228,177	228,177
140,941	246	---	141,187	139,807	Insurance and Other Services	02	155,232	137,552	137,552
10,345	750	---	11,095	9,221	Utilities and Other Services	06	12,407	12,496	12,496
<b>406,475</b>	<b>1,945</b>	<b>12,171</b>	<b>420,591</b>	<b>416,583</b>	<b>Total Direct State Services</b>		<b>420,710</b>	<b>378,225</b>	<b>378,225</b>
<b>Less:</b>									
(103,860)	---	---	(103,860)	(103,860)	Direct Rent Charges and Charges for Operational Efficiencies		(98,869)	(88,904)	(88,904)
<b>(103,860)</b>	<b>---</b>	<b>---</b>	<b>(103,860)</b>	<b>(103,860)</b>	<b>Total Deductions</b>		<b>(98,869)</b>	<b>(88,904)</b>	<b>(88,904)</b>
<b>302,615</b>	<b>1,945</b>	<b>12,171</b>	<b>316,731</b>	<b>312,723</b>	<b>Total State Appropriation</b>		<b>321,841</b>	<b>289,321</b>	<b>289,321</b>
<b>Distribution by Fund and Object</b>									
<b>Property Rentals</b>									
200,749					Existing and Anticipated Leases	01	192,854		
1,538 <sup>S</sup>	949	12,171	215,407	214,715			7,525 <sup>S</sup>	188,647	188,647
17,199	---	---	17,199	17,137	Economic Development Authority	01	16,914	7,665	7,665
<b>33,498</b>	<b>---</b>	<b>---</b>	<b>33,498</b>	<b>33,498</b>	Other Debt Service Leases and Tax Payments	01	34,995	31,854	31,854
<b>252,984</b>	<b>949</b>	<b>12,171</b>	<b>266,104</b>	<b>265,350</b>	<b>Subtotal Appropriation (Gross)</b>		<b>252,288</b>	<b>228,166</b>	<b>228,166</b>
<b>Less:</b>									
(103,860)	---	---	(103,860)	(103,860)	Total Deductions		(98,869)	(88,904)	(88,904)
<b>149,124</b>	<b>949</b>	<b>12,171</b>	<b>162,244</b>	<b>161,490</b>	<b>Subtotal Appropriation (Net)</b>		<b>153,419</b>	<b>139,262</b>	<b>139,262</b>
2,205	---	---	2,205	2,205	Additions, Improvements and Equipment		783	11	11
<b>Insurance and Other Services</b>									
15,000					Tort Claims Liability Fund (C59:12-1)	02	15,000		
19,430 <sup>S</sup>	---	---	34,430	33,943			10,000 <sup>S</sup>	15,000	15,000
73,700					Workers' Compensation Self-Insurance Fund	02	101,190	102,990	102,990
13,600 <sup>S</sup>	16	856	88,172	88,154	Property Insurance Premium Payments	02	3,085	3,576	3,576
3,413	---	-462	2,951	2,951	Casualty Insurance Premium Payments	02	643	693	693
423	---	-21	402	402	Special Insurance Policy Premium Payment	02	189	168	168
250	---	-69	181	181	UMDNJ Self-Insurance Reserve Fund	02	10,000		
10,000	---	---	10,000	10,000			10,000 <sup>S</sup>	10,000	10,000
3,500	---	-193	3,307	3,307	Vehicle Claims Liability Fund	02	3,500	3,500	3,500
1,500	230	---	1,730	855	Self-Insurance Deductible Fund	02	1,500	1,500	1,500
125	---	-111	14	14	Self-Insurance Fund - Foster Parents	02	125	125	125
<b>Utilities and Other Services</b>									
3,498	---	---	3,498	1,643	Public Health, Environmental and Agricultural Laboratory	06	5,986	6,075	6,075
1,260					Fuel and Utilities	06	1,210	1,210	1,210
492 <sup>S</sup>	692 <sup>R</sup>	---	2,444	2,444	Household and Security	06	5,211	5,211	5,211
5,095	27 <sup>R</sup> 31 <sup>R</sup>	---	5,153	5,134					
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
93,368	---	49,048	142,416	142,239	Aid to Independent Authorities	09	106,503	152,703	152,703
<b>93,368</b>	<b>---</b>	<b>49,048</b>	<b>142,416</b>	<b>142,239</b>	<b>Total Grants-in-Aid</b>		<b>106,503</b>	<b>152,703</b>	<b>152,703</b>

# INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Grants:									
28,694	---	49,048	77,742	77,702	New Jersey Sports and Exposition Authority - Debt Service (a)	09	14,791 8,700 <sup>S</sup>	89,753	89,753
1,250	---	---	1,250	1,234	New Jersey Performing Arts Center, EDA	09	7,442	5,565	5,565
33,596	---	---	33,596	33,533	Business Employment Incentive Program, EDA-Debt Service	09	33,420	28,069	28,069
6,892 4,800 <sup>S</sup>	---	---	11,692	11,645	Liberty Science Center	09	11,073 1,950 <sup>S</sup>	11,036	11,036
14,130	---	---	14,130	14,119	Municipal Rehabilitation and Economic Recovery, EDA	09	14,127	14,144	14,144
---	---	---	---	---	Designated Industries Economic Growth & Development-EDA	09	---	4,136	4,136
4,006 <sup>S</sup>	---	---	4,006	4,006	New Jersey Sports and Exposition Authority - Operations	09	15,000 <sup>S</sup>	---	---
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
134,429	35,306	52,548	222,283	195,324	Capital Projects - Statewide	08	176,294	201,958	201,958
<b>134,429</b>	<b>35,306</b>	<b>52,548</b>	<b>222,283</b>	<b>195,324</b>	<b>Total Capital Construction</b>		<b>176,294</b>	<b>201,958</b>	<b>201,958</b>
<b>Distribution by Fund and Object</b>									
<b>Statewide Capital Projects</b>									
---	56	1,000	1,056	130	Capital Improvements, Capitol Complex	08	---	---	---
---	9,968	---	9,968	4,896	Statewide Fire, Life Safety and Renovation Projects (b)	08	---	---	---
---	406	---	406	---	Fire Detection/Security - Central Station Upgrade	08	---	---	---
---	55	---	55	1	Life Safety and Emergency Projects - Statewide	08	---	---	---
---	9,936 5,000 <sup>R</sup>	3,048	17,984	11,722	Roof Repairs - Statewide	08	---	---	---
---	100	---	100	44	Americans with Disabilities Act Compliance Projects - Statewide	08	---	---	---
---	1,221	---	1,221	666	Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide	08	---	---	---
---	591	---	591	135	Hazardous Materials Removal Projects - Statewide	08	---	---	---
---	55	---	55	---	Fire Code Compliance	08	---	---	---
---	746	---	746	8	Statewide Security Projects	08	---	---	---
---	29	---	29	---	Energy Efficiency Projects	08	---	---	---
26,429	34	46,000	72,463	70,507	New Jersey Building Authority Renovation Projects, Existing and Anticipated Leases	08	68,294	113,958	113,958
---	---	2,500	2,500	1,500	Complex-wide Security System Design	08	---	---	---
---	28	---	28	16	Audiovisual Equipment Replacement, Thomas Edison State College	08	---	---	---
---	35	---	35	12	Statehouse Security Modifications	08	---	---	---
---	133	---	133	---		08	---	---	---

# INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>									
---	39	---	39	---	Planetarium Dome Sealant and Painting	08	---	---	---
---	1,775	---	2,975	1,699	9/11 Memorial	08	---	---	---
10,000	3,244	---	13,244	5,901	Energy Efficiency - Statewide Projects	08	10,000	10,000	10,000
<b>Enterprise Initiatives</b>									
---	592	---	592	97	Network Infrastructure	08	---	---	---
<b>Open Space Preservation Program</b>									
98,000	63	---	98,063	97,990	Garden State Preservation Trust Fund Account	08	<u>98,000</u>	<u>78,000</u>	<u>78,000</u>
<b>530,412</b>	<b>37,251</b>	<b>113,767</b>	<b>681,430</b>	<b>650,286</b>	<b>Grand Total State Appropriation</b>		<b>604,638</b>	<b>643,982</b>	<b>643,982</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	358	---	30,682	30,682	Utilities and Other Services	06	43,880	43,880	43,880
---	42,936 <sup>R</sup>	-12,612	6,118	5,999	Capital Projects - Statewide	08	---	---	---
---	<u>6,118</u>	<u>---</u>	<u>6,118</u>	<u>5,999</u>	<b>Total All Other Funds</b>		<u>43,880</u>	<u>43,880</u>	<u>43,880</u>
<b>530,412</b>	<b>86,663</b>	<b>101,155</b>	<b>718,230</b>	<b>686,967</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>648,518</b>	<b>687,862</b>	<b>687,862</b>

**Notes -- Grants-In-Aid - General Fund**

(a) The fiscal year 2011 data has been adjusted for the consolidation of NJSEA Sports Complex, NJSEA Atlantic City Projects, NJSEA Higher Education and Other Projects, and NJSEA Wildwood Convention Center.

**Notes -- Capital Construction**

(b) The budget recommends \$17,100,000 be made available for Statewide Fire, Life Safety and Renovation Projects from non-State funding sources.

**Language Recommendations -- Direct State Services - General Fund**

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space to include, but not be limited to, the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts 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.

Notwithstanding the provisions of any law or regulation to the contrary, and except for leases negotiated by the Division of Property Management and Construction and subject to the approval or disapproval by the State Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et al.), and except as hereinafter provided, no lease for the rental of any office or building, except for legislative district offices, shall be executed without the prior written consent of the State Treasurer and the Director of the Division of Budget and Accounting. Legislative district office leases may be executed by personnel in the Office of Legislative Services so directed by the Executive Director, provided the lease complies with the Joint Rules Governing Legislative District Offices adopted by the presiding officers. Leases which do not comply with the Joint Rules Governing Legislative District Offices may be executed by personnel in the Office of Legislative Services, District Office Services so directed by the Executive Director with the prior written consent of the President of the Senate and the Speaker of the General Assembly.

To the extent that sums appropriated for property rental payments are insufficient, there are 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.

An amount not to exceed \$2,500,000 shall be appropriated for the costs of security, maintenance, utilities and other operating expenses related to the closure of State-owned buildings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Property Management and Construction is empowered to renegotiate lease terms, provided that such renegotiations result in cost savings to the State for the current fiscal year and for the term of the lease. Any lease amendments made as a result of these renegotiations are subject to the review and approval of the State Leasing and Space Utilization Committee. Receipts from such renegotiations are appropriated to the Property Rentals account to offset the cost of leases, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay for office renovations associated with the consolidation of office space, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay debt service costs for the Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the Division of Budget and Accounting.



## INTERDEPARTMENTAL ACCOUNTS

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- 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 any law or regulation to the contrary, the Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Property Rentals account such sums as necessary to reflect savings from post warranty product maintenance initiatives. This additional sum is appropriated for Property Rentals.
- The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund is appropriated for the same purpose.
- In order to permit flexibility, amounts may be transferred between various items of appropriation within the Insurance and Other Services program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- There are appropriated such additional sums as may be required to pay tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- The funds appropriated to the Tort Claims Liability Fund are available for the payment of claims of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents, for the indemnification of designated pathologists engaged by the State Medical Examiner, and for direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- Notwithstanding the provisions of any law or regulation to the contrary, claims paid from the Tort Claims Liability Fund on behalf of entities funded, in whole or in part, from non-State funds, may be reimbursed from such non-State fund sources as determined by the Director of the Division of Budget and Accounting.
- There are appropriated such additional sums as may be required to pay claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act", as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. The funds appropriated are available for the payment of direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act", as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. Notwithstanding the provisions of any law or regulation to the contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of entities funded, in whole or in part from non-State funds, may be reimbursed from such non-State funds sources as determined by the Director of the Division of Budget and Accounting. Appropriations under this paragraph shall not be available to pay punitive damages and shall not be deemed a waiver of any immunity by the State.
- To the extent that sums appropriated to pay Workers' Compensation claims under R.S.34:15-1 et seq., are insufficient, there are appropriated such additional sums as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Workers' Compensation Self-Insurance Fund under R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, 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, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Division of Risk Management within the Department of the Treasury by the Work First New Jersey program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.
- Providing that expenditures during the current fiscal year on Workers' Compensation claims attributable to the Departments of Human Services, Transportation, Corrections, and Law and Public Safety are less than the respective amounts expended by those departments for claims attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those departments or the Division of Risk Management within the Department of the Treasury for the purpose of improving worker safety and reducing workers' compensation costs, subject to the approval of the Director of the Division of Budget and Accounting.
- To the extent that sums appropriated to pay auto insurance claims are insufficient, there are appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible Fund is appropriated for the same purposes.
- The amount hereinabove appropriated for the Self-Insurance Fund - Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- Notwithstanding the provisions of any law or regulation to the contrary, the sums hereinabove appropriated are available for payment of obligations applicable to prior fiscal years.
- There are appropriated out of revenues received from utility companies such sums as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.

## INTERDEPARTMENTAL ACCOUNTS

Of the amount hereinabove appropriated for fuel and utility costs, amounts may be transferred to or from State departments to meet fuel and utility needs, subject to the approval of the Director of the Division of Budget and Accounting; and, in addition to the sums hereinabove appropriated for fuel and utility costs and for the Public Health, Environmental and Agricultural Laboratory fuel and utility costs, there are appropriated such additional sums as may be required to pay fuel and utility costs, subject to the approval of the Director of the Division of Budget and Accounting.

Revenue generated from the sale of Solar Renewable Energy Certificates is appropriated to fund energy-related savings initiatives as determined by the Director of Energy Savings within the Department of the Treasury, 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 addition to the amount hereinabove appropriated for Fuel and Utilities, there is appropriated \$42,500,000 from the Clean Energy Fund for utility costs in State facilities.

Receipts derived from fees charged for public parking at the Bangs Avenue Parking Garage in Asbury Park, and the unexpended balance from the preceding fiscal year, are appropriated for the costs incurred for maintenance and operation of the garage, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Household and Security account, there is appropriated to the Household and Security account \$2,500,000 from the Motor Vehicle Commission for utility, security, and building maintenance costs.

In addition to the amount hereinabove appropriated for Utilities and Other Services, of the unexpended balances in the Petroleum Overcharge Reimbursement Fund, there is appropriated such sums as are required to fund the energy tracking and invoice payment system, as determined by the Director of Energy Savings within the Department of the Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

In accordance with the "Recycling Enhancement Act," P.L.2007, c.311 (C.13:1E-96.2 et al.), an amount not to exceed \$358,000 is appropriated from the State Recycling Fund - Recycling Administration account to the Department of the Treasury for administrative costs attributable to the state recycling program, subject to the approval of the Director of the Division of Budget and Accounting.

### Language Recommendations -- Grants-In-Aid - General Fund

In addition to the amounts hereinabove appropriated for the Sports and Exposition Authority, there are appropriated such additional sums as are necessary to satisfy debt service obligations and to maintain the core operating functions of the authority, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the New Jersey Performing Arts Center, EDA account shall be used to pay the State's obligations pursuant to a lease with the New Jersey Economic Development Authority, for the lease of real property and infrastructure improvements and the Performing Arts Center structure constructed thereon purchased by the authority for the State in the city of Newark, for the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer may enter into a lease with the New Jersey Economic Development Authority to lease the real property and improvements thereon purchased or caused to be constructed by the authority for the State in the city of Newark for the Performing Arts Center, subject to the prior written consent of the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the final payment of the State's obligations pursuant to the lease for the real property and infrastructure improvements purchased by the authority, the title to the real property and improvements shall revert to the State. The State may sublease the land and facilities for the purpose of operating, maintaining or financing a Performing Arts Center in Newark. Any sublease for use of land and improvements acquired for the State by the New Jersey Economic Development Authority for the Performing Arts Center shall be subject to the prior written approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, or its successor. There are appropriated such additional sums as may be necessary to pay debt service for the New Jersey Performing Arts Center.

The amounts hereinabove appropriated for debt service payments attributable to the New Jersey Performing Arts Center, EDA program and to the Municipal Rehabilitation and Economic Recovery, EDA program may be paid by the New Jersey Economic Development Authority from resources available from unexpended balances, and in such instances the amounts appropriated for the New Jersey Performing Arts Center, EDA program and for the Municipal Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount. There are appropriated such additional sums as may be necessary to pay debt service and other costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Liberty Science Center is allocated for debt service obligations and for the operations of the Liberty Science Center, the amount of such operational support to be determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such additional sums as may be necessary to satisfy debt service obligations subject to the approval of the Director of the Division of Budget and Accounting. Furthermore, there are also appropriated such additional sums for support of the operations of the center, as determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting.

### Language Recommendations -- Capital Construction

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.

# INTERDEPARTMENTAL ACCOUNTS

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; American's 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 for the cost of energy efficiency projects in State facilities.

Notwithstanding the provisions of any law or regulation to the contrary, any 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 Capital projects that increase energy efficiency, improve work place safety or for information technology systems or other capital investments that will generate an operating budget savings, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is subject to the provisions of the "Garden State Preservation Trust Act," P.L. 1999, c.152 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL**  
**74. GENERAL GOVERNMENT SERVICES**  
**9410. EMPLOYEE BENEFITS**

**EVALUATION DATA**

	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Revised FY 2012</b>	<b>Budget Estimate FY 2013</b>
<b>PROGRAM DATA</b>				
<b>Employee Benefits</b>				
<b>Judicial Retirement System</b>				
Assets . . . . .	\$ 265,130,804	\$ 268,378,778	\$ 258,529,277	\$ 254,392,809
Active Members . . . . .	430	416	414	412
Pensioners . . . . .	526	544	563	582
Annual Pensions . . . . .	\$ 40,199,654	\$ 42,546,315	\$ 45,222,772	\$ 48,120,499
Lump Sum Death Benefits . . . . .	\$ 1,032,857	\$ 651,718	\$ 835,093	\$ 919,000
<b>Prison Officers' Pension Fund</b>				
Assets . . . . .	\$ 11,202,825	\$ 10,180,710	\$ 9,803,006	\$ 9,502,053
Pensioners . . . . .	142	141	137	133
<b>Public Employees' Retirement System</b>				
Assets . . . . .	\$ 24,600,350,695	\$ 27,292,309,439	\$ 28,435,857,205	\$ 29,766,655,322
Total Members . . . . .	315,101	297,604	281,129	265,621
State (Active) . . . . .	82,530	78,892	75,413	72,087
State (Inactive) . . . . .	10,152	10,189	10,226	10,262
Local . . . . .	222,419	208,523	195,490	183,272
Pensioners . . . . .	137,446	145,248	153,498	162,217
Annual Pensions . . . . .	\$ 2,344,647,896	\$ 2,557,287,918	\$ 2,738,433,057	\$ 2,936,328,138
Lump Sum Death Benefits . . . . .	\$ 110,078,829	\$ 115,035,218	\$ 121,596,827	\$ 128,532,710

# INTERDEPARTMENTAL ACCOUNTS

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>State Police Retirement System</b>				
Assets .....	\$ 1,668,308,877	\$ 1,820,763,976	\$ 1,858,817,943	\$ 1,902,314,283
Total Members .....	3,056	2,880	2,779	2,629
Active .....	2,999	2,850	2,749	2,599
Inactive .....	57	30	30	30
Pensioners .....	2,641	2,813	2,893	2,975
Annual Pensions .....	\$ 137,504,302	\$ 146,731,301	\$ 155,167,757	\$ 164,238,135
Lump Sum Death Benefits .....	\$ 1,018,200	\$ 2,201,604	\$ 1,822,484	\$ 2,005,000
<b>Police and Firemen's Retirement System</b>				
Assets .....	\$ 19,982,948,845	\$ 2,144,271,352	\$ 22,548,651,326	\$ 23,743,729,847
Total Members .....	44,858	42,849	41,744	40,673
State (Active) .....	7,346	7,022	6,793	6,571
State (Inactive) .....	333	498	528	561
Local .....	37,179	35,329	34,423	33,541
Pensioners .....	35,728	37,882	39,704	41,614
Annual Pensions .....	\$ 1,541,261,329	\$ 1,686,445,400	\$ 1,809,016,497	\$ 1,942,911,906
Lump Sum Death Benefits .....	\$ 32,249,526	\$ 35,107,319	\$ 35,873,361	\$ 36,656,117
<b>Alternate Benefit Program</b>				
Total Active Members .....	21,745	21,365	21,412	21,460
State .....	18,766	18,344	18,354	18,364
County .....	2,979	3,021	3,058	3,096
<b>Defined Contribution Retirement Plan</b>				
Total Active Members .....	1,812	6,547	13,538	19,529
State .....	213	803	1,312	1,679
Local .....	1,599	5,744	12,226	17,850
<b>Teachers' Pension and Annuity Fund</b>				
Assets .....	\$ 26,186,466,824	\$ 27,818,942,801	\$ 27,848,543,638	\$ 28,097,404,576
Total Members .....	158,271	152,134	146,236	140,568
State .....	200	184	167	152
County .....	32	31	29	28
Local .....	158,039	151,919	146,040	140,388
Pensioners .....	80,105	85,758	91,813	98,294
Annual Pensions .....	\$ 2,951,495,527	\$ 3,278,676,346	\$ 3,504,694,255	\$ 3,750,017,686
Lump Sum Death Benefits .....	\$ 76,697,906	\$ 64,782,346	\$ 67,386,596	\$ 70,095,537
<b>Consolidated Police &amp; Firemen's Pension Fund</b>				
Assets .....	\$ 9,421,284	\$ 7,382,458	\$ 5,643,151	\$ 4,481,791
Pensioners .....	369	288	252	220
Annual Pensions .....	\$ 7,495,068	\$ 6,308,585	\$ 5,485,709	\$ 4,773,968
<b>Health Benefits Program</b>				
Covered Members .....	395,442	394,438	399,261	411,974
State .....	147,083	143,194	142,545	144,536
Local .....	248,359	251,244	256,716	267,438

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
1,783,476	---	569	1,784,045	1,706,604				
<b>1,783,476</b>	<b>---</b>	<b>569</b>	<b>1,784,045</b>	<b>1,706,604</b>				
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
					03	2,007,791	2,199,819	2,199,819
						<b>2,007,791</b>	<b>2,199,819</b>	<b>2,199,819</b>

# INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Object</b>								
Special Purpose:								
---	---	---	---	---				
257,505	---	---	257,505	243,183	03	108,122	257,624	257,624
26,852	---	834	27,686	27,686	03	188,813 93,655 <sup>S</sup>	299,331	299,331
---	---	---	---	---	03	27,625	29,872	29,872
8,262	---	-936	7,326	7,326	03	27,727	60,697	60,697
---	---	---	---	---	03	8,477	8,076	8,076
1,299	---	---	1,299	1,258	03	968	1,790	1,790
180	---	---	180	155	03	1,326	1,335	1,335
219	---	266	485	453	03	198	184	184
124	---	-124	---	---	03	773	902	902
---	---	---	---	---	03	197	310	310
1,780	---	660	2,440	2,202	03	16,215	26,956	26,956
---	---	---	---	---	03	1,833	2,005	2,005
911	---	---	911	652	03	5,438	12,388	12,388
---	---	---	---	---	03	938	919	919
3,355	---	---	3,355	2,924	03	729	1,692	1,692
79	---	---	79	58	03	2,894	3,600	3,600
1,254	---	---	1,254	1,142	03	72	57	57
63	---	---	63	63	03	1,166	1,098	1,098
98,251	---	---	98,251	98,251	03	63	63	63
105	---	---	105	105	03	106,648	115,698	115,698
650,254	---	---	650,254	619,358	03	105	113	113
85,672	---	---	85,672	82,878	03	598,373 <sup>(a)</sup> 81,000 <sup>S</sup>	653,612	653,612
205,407	---	---	205,407	205,407	03	84,561	103,350	103,350
14,794	---	---	14,794	14,794	03	173,130 45,735 <sup>S</sup>	200,988	200,988
1,000	---	---	1,000	531	03	26,433	22,992	22,992
					03	1,000	1,000	1,000

# INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
391,619	---	-131	391,488	373,043	Social Security Tax - State	03	379,367	369,909	369,909
11,860	---	---	11,860	11,620	Temporary Disability Insurance Liability	03	11,750	12,076	12,076
22,631	---	---	22,631	13,515	Unemployment Insurance Liability	03	5,760 6,700 <sup>S</sup>	11,182	11,182
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
964,205	---	-78	964,127	857,730	Employee Benefits	03	781,209	886,805	886,805
<b>964,205</b>	<b>---</b>	<b>-78</b>	<b>964,127</b>	<b>857,730</b>	<b>Total Grants-in-Aid</b>		<b>781,209</b>	<b>886,805</b>	<b>886,805</b>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
---	---	---	---	---	Public Employees' Retirement System	03	10,110	23,477	23,477
40,526	---	---	40,526	40,526	Public Employees' Retirement System - Post Retirement Medical	03	37,293	45,731	45,731
2,661	---	117	2,778	2,778	Public Employees' Retirement System - Non-contributory Insurance	03	2,773	3,079	3,079
---	---	---	---	---	Police and Firemen's Retirement System	03	2,136	4,836	4,836
317	---	---	317	304	Police and Firemen's Retirement System - Non-contributory Insurance	03	359	336	336
136,970	---	-78	136,892	127,277	Alternate Benefit Program - Employer Contributions	03	133,384	135,046	135,046
19,427	---	-117	19,310	16,331	Alternate Benefit Program - Non-contributory Insurance	03	20,859	18,806	18,806
---	---	---	---	---	Teachers' Pension and Annuity Fund	03	170	379	379
4,976	---	---	4,976	4,976	Teachers' Pension and Annuity Fund - Post Retirement Medical-State	03	4,292	5,000	5,000
15	---	---	15	12	Teachers' Pension and Annuity Fund - Non-contributory Insurance	03	13	10	10
5,669	---	---	5,669	5,669	Debt Service on Pension Obligation Bonds	03	6,153	6,675	6,675
305,961	---	---	405,961	375,961	State Employees' Health Benefits	03	282,544	343,123	343,123
100,000 <sup>S</sup>	---	---	26,052	26,052	Other Pension Systems-Post Retirement Medical	03	25,993	31,725	31,725
26,052	---	---	92,723	92,723	State Employees' Prescription Drug Program	03	83,630	96,170	96,170
92,723	---	---	11,541	11,541	State Employees' Dental Program - Shared Cost	03	12,022	10,739	10,739
11,541	---	---	196,721	139,975	Social Security Tax - State	03	143,750	146,567	146,567
196,721	---	---	6,540	6,042	Temporary Disability Insurance Liability	03	6,542	6,570	6,570
6,540	---	---	14,106	7,563	Unemployment Insurance Liability	03	4,580 4,606 <sup>S</sup>	8,536	8,536
14,106	---	---	<b>2,747,681</b>	<b>2,564,334</b>	<b>Grand Total State Appropriation</b>		<b>2,789,000</b>	<b>3,086,624</b>	<b>3,086,624</b>

**Notes -- Direct State Services - General Fund**

(a) The fiscal year 2012 appropriation has been adjusted for the reallocation of funding from the Department of Children and Family (DCF). Funds were initially budgeted in DCF to separately account for the fringe benefit cost of staff associated with Child Welfare Reform.

# INTERDEPARTMENTAL ACCOUNTS

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## Language Recommendations -- Direct State Services - General Fund

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.

## Language Recommendations -- Grants-In-Aid - General Fund

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, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No 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.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

In addition to the 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.

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.

# INTERDEPARTMENTAL ACCOUNTS

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9420. OTHER INTERDEPARTMENTAL ACCOUNTS

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
17,475	109	-35	17,549	10,185	04	17,325	17,325	17,325	
					Other Interdepartmental Accounts				
<u>17,475</u>	<u>109</u>	<u>-35</u>	<u>17,549</u>	<u>10,185</u>			<u>17,325</u>	<u>17,325</u>	<u>17,325</u>
					<b>Total Direct State Services</b>				
							<u>17,325</u>	<u>17,325</u>	<u>17,325</u>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
375	---	---	375	---	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of \$5,000 shall be available for expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State.				
					04	375	375	375	
625	---	-102	523	---	Contingency Funds				
					04	625	625	625	
6,000	---	67	6,067	6,067	Interest On Short Term Notes				
					04	6,000	6,000	6,000	
8,000	---	---	8,000	3,233	Banking Services				
					04	8,000	8,000	8,000	
1,100	---	---	1,100	473	Debt Issuance-Special Purpose				
					04	1,100	1,100	1,100	
225	---	---	225	212	Catastrophic Illness in Children Relief Fund - Employer Contributions				
					04	225	225	225	
1,000	---	---	1,000	97	Interest on Interfund Borrowing				
					04	1,000	1,000	1,000	
150	109	---	259	103	Payment of Military Leave Benefits (a)				
					04	---	---	---	
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
---	94	---	94	8	Other Interdepartmental Accounts				
					04	---	---	---	
<u>---</u>	<u>94</u>	<u>---</u>	<u>94</u>	<u>8</u>	<b>Total Grants-in-Aid</b>				
							<u>---</u>	<u>---</u>	<u>---</u>
<b>Distribution by Fund and Object</b>									
Grants:									
---	94	---	94	8	Property Tax Assistance and Community Development Grants				
					04	---	---	---	
<u>17,475</u>	<u>203</u>	<u>-35</u>	<u>17,643</u>	<u>10,193</u>	<b>Grand Total State Appropriation</b>				
							<u>17,325</u>	<u>17,325</u>	<u>17,325</u>

**Notes -- Direct State Services - General Fund**

(a) The Military Leave Benefits program was transferred to the Department of Military and Veterans' Affairs in fiscal 2012.

**Language Recommendations -- Direct State Services - General Fund**

Unless otherwise indicated, funds hereinabove appropriated may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

Notwithstanding the provisions of N.J.S. 2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to \$50,000, from the Special Purpose amount hereinabove appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.



# INTERDEPARTMENTAL ACCOUNTS

There are appropriated to the Emergency Services Fund such sums as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster as recommended by the Governor's Advisory Council for Emergency Services and approved by the Governor, and subject to the approval of the Director of the Division of Budget and Accounting. In the event that the Governor's Advisory Council for Emergency Services is unable to convene due to any such emergency described above, there shall be appropriated to the Emergency Service Fund such sums as are required to meet the costs of any such emergency described above, and payments from the Fund shall be made by the State Treasurer upon approval of the Governor and the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Governor's Contingency Fund is appropriated for the same purpose. 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.

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9430. SALARY INCREASES AND OTHER BENEFITS

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
148,923	56,123	-148,090	56,956	15,115				
<u>148,923</u>	<u>56,123</u>	<u>-148,090</u>	<u>56,956</u>	<u>15,115</u>		<u>40,016</u>	<u>52,500</u>	<u>52,500</u>
<b>Distribution by Fund and Object</b>								
133,808	56,123	-148,090	41,841	---				
10,500								
4,615 <sup>S</sup>	---	---	15,115	15,115				
<u>148,923</u>	<u>56,123</u>	<u>-148,090</u>	<u>56,956</u>	<u>15,115</u>		<u>40,016</u>	<u>52,500</u>	<u>52,500</u>

#### Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for salary program allocations transferred to agency budgets, excluding amounts budgeted for retroactive salary adjustments.

#### Language Recommendations -- Direct State Services - General Fund

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.

THE JUDICIARY  
OVERVIEW

**Mission and Goals**

As an independent branch of government, the Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and this state.

The Judiciary is organized into 15 vicinages that include courts in each of the state's 21 counties. The Administrative Office of the Courts acts as the central office and provides administrative services to the courts. The courts are the Supreme Court, the Superior Court, including the Appellate Division, the civil, criminal, family and general equity division, and the Tax Court. Judiciary staff supervises probationers in the 15 vicinages.

In the court year ending June 30, 2011, the Superior Courts resolved more than 1.1 million cases, including 52,182 criminal cases; 713,548 civil cases; and 355,281 cases involving family-related issues.

Over the past few years, the Judiciary has formed key partnerships with executive branch departments and agencies to create cost savings and efficiencies across state government. A notable example includes the Drug Court program, a partnership among addiction services, social services, and public defenders and prosecutors, over which a judge presides in efforts to save money and improve lives. Another example is a relatively new web-based computerized program, NJKids, which was created in partnership with the

Department of Human Services. It is designed to improve the efficiencies of monitoring and managing child support cases. Another noteworthy partnership is the Veterans Assistance program. This combined effort of the Judiciary, the New Jersey Department of Military and Veterans Affairs and the New Jersey Department of Human Services' Division of Mental Health and Addiction Services targets veterans who return from military service with physical, mental health, or personal issues and who may turn to drugs or alcohol in an attempt to manage the stress of returning to civilian life and as a result, end up on the wrong side of the law.

The Judiciary is responsible for the oversight, supervision, and technical support of the state's 529 Municipal Courts, which handle about 6.5 million cases per year. In 2002, the Judiciary launched NJMCDirect, an online payment system for traffic and parking tickets. Payments made through NJMCDirect immediately update municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. A total of 9,994,797 transactions, generating \$660,278,310 had been paid online as of November 2011. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate handling and processing costs.

**Budget Highlights**

The Fiscal 2013 Budget for the Judiciary totals \$673.0 million, an increase of \$2.5 million or 0.4% over the fiscal 2012 adjusted appropriation of \$670.5 million.

THE JUDICIARY  
SUMMARY OF APPROPRIATIONS BY FUND  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended	
<b>GENERAL FUND</b>								
656,270	18,238	-9,235	665,273	637,496	Direct State Services	670,481	672,981	672,981
---	---	7	7	7	Grants-In-Aid	---	---	---
<b>656,270</b>	<b>18,238</b>	<b>-9,228</b>	<b>665,280</b>	<b>637,503</b>	<b>Total General Fund</b>	<b>670,481</b>	<b>672,981</b>	<b>672,981</b>
<b>656,270</b>	<b>18,238</b>	<b>-9,228</b>	<b>665,280</b>	<b>637,503</b>	<b>Total Appropriation, The Judiciary</b>	<b>670,481</b>	<b>672,981</b>	<b>672,981</b>

SUMMARY OF APPROPRIATIONS BY PROGRAM  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Judicial Services</b>								
6,891	---	-1,488	5,403	5,403	Supreme Court	6,891	6,891	6,891
21,351	---	-186	21,165	21,165	Superior Court-Appellate Division	21,351	21,351	21,351
106,982	6,429	-4,078	109,333	105,491	Civil Courts	106,982	106,982	106,982
129,219	---	-10,377	118,842	105,937	Criminal Courts	129,219	131,719	131,719
117,191	---	-4,048	113,143	113,014	Family Courts	118,123	118,123	118,123
1,598	---	-677	921	921	Municipal Courts	1,598	1,598	1,598
136,165	1,396	-1,399	136,162	135,752	Probation Services	137,763	137,763	137,763
8,898	---	-2,355	6,543	6,542	Court Reporting	8,898	8,898	8,898
2,953	---	283	3,236	3,236	Public Affairs and Education	2,953	2,953	2,953
18,169	38	22,739	40,946	40,946	Information Services	18,169	18,169	18,169

# JUDICIARY

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
95,514	10,375	-11,694	94,195	83,742	Trial Court Services	107,195	107,195	107,195
11,339	---	4,045	15,384	15,347	Management and Administration	11,339	11,339	11,339
<b>656,270</b>	<b>18,238</b>	<b>-9,235</b>	<b>665,273</b>	<b>637,496</b>	<i>Subtotal</i>	<b>670,481</b>	<b>672,981</b>	<b>672,981</b>
<b>656,270</b>	<b>18,238</b>	<b>-9,235</b>	<b>665,273</b>	<b>637,496</b>	<i>Total Direct State Services - General Fund</i>	<b>670,481</b>	<b>672,981</b>	<b>672,981</b>
<b>656,270</b>	<b>18,238</b>	<b>-9,235</b>	<b>665,273</b>	<b>637,496</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>670,481</b>	<b>672,981</b>	<b>672,981</b>
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Judicial Services</b>			
---	---	---	---	---	Civil Courts	---	---	---
---	---	---	---	---	Criminal Courts	---	---	---
---	---	7	7	7	Family Courts	---	---	---
---	---	7	7	7	<i>Subtotal</i>	---	---	---
---	---	7	7	7	<i>Total Grants-In-Aid - General Fund</i>	---	---	---
---	---	7	7	7	<b>TOTAL GRANTS-IN-AID</b>	---	---	---
<b>656,270</b>	<b>18,238</b>	<b>-9,228</b>	<b>665,280</b>	<b>637,503</b>	<i>Total Appropriation, The Judiciary</i>	<b>670,481</b>	<b>672,981</b>	<b>672,981</b>

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 15. JUDICIAL SERVICES

#### OBJECTIVES

- To determine in a fair and expeditious manner the cases of all kinds which are brought to court.
- To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
- To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

#### PROGRAM CLASSIFICATIONS

- Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers

programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Attorney Discipline, Trial Attorney Certification, and the Bar Admissions Financial Committee.

- Superior Court, Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court, and State administrative agencies.
- Civil Courts.** The Civil Courts include the Civil Part of the Law Division of the Superior Court, the General Equity Part of the Chancery Division, and the Tax Court.

The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A. 2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts, and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

- Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.

- 05. **Family Courts.** The Family Courts hear and determine all causes involving the family including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.
- 06. **Municipal Courts.** The Municipal Courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, work with other State agencies on matters involving the municipal courts, and also administer the Automated Traffic System, a program which is wholly reimbursable by special fees.
- 07. **Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community services programs, and operates the Intensive Supervision Program. Additionally, it oversees both the collections of all court imposed financial obligations and the Child Support Enforcement operations statewide.
- 08. **Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.
- 09. **Public Affairs and Education.** Responsibilities of the units within this program, formerly known as Legal and Professional Services, include coordination and/or provision of legislative liaison services, research and analysis, and coordination of the Judicial Performance Program, Media/Public Information.
- 10. **Information Services.** The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management, and management information systems.
- 11. **Trial Court Services.** This program classification, formerly known as Field Operations, includes the Division of Trial Court Support Operations, which provides technical assistance to the statewide trial level courts in areas such as case management, management structure, Interpreter and Translation Services, and coordination of Volunteer Services.  
  
In the Trial Courts, this program classification includes Trial Court Administrators who serve as the administrative arm for the Assignment Judge, as well as the vicinage finance, accounting, purchasing, and human resources functions.
- 12. **Management and Administration.** Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, and personnel.

**EVALUATION DATA**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Supreme Court</b>				
Court Year--July 1 to June 30				
Appeals				
Added .....	131	153	160	160
Disposed .....	165	126	130	135
Pending .....	40	60	80	100
Certifications added .....	1,164	1,329	1,300	1,300
Motions added .....	1,397	1,591	1,800	1,800
Disciplinary proceedings added .....	150	185	185	185
<b>Superior Court-Appellate Division</b>				
Appeals				
Added .....	6,341	6,181	6,500	6,700
Disposed .....	6,380	6,673	6,500	6,700
Pending June 30 .....	6,379	5,887	5,900	5,900
Motions added .....	7,372	7,451	7,500	7,500
<b>Civil Courts</b>				
Civil Cases				
Added .....	103,728	106,449	107,513	108,588
Resolved .....	101,380	102,937	103,966	105,005
Pending .....	95,138	99,624	103,171	106,754
Special Civil				
Added .....	609,648	594,716	618,505	643,245
Resolved .....	614,744	597,539	621,441	646,298
Pending .....	56,134	54,404	51,468	48,415
Probate				
Added .....	6,182	6,337	6,464	6,593
Resolved .....	6,253	6,228	6,353	6,480
Pending .....	1,667	1,831	1,942	2,055
General Equity				
Added .....	7,239	6,852	7,263	7,699
Disposed .....	6,333	6,844	7,255	7,690
Pending .....	3,294	3,429	3,437	3,446

# JUDICIARY

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Automobile Arbitration (a)</b>				
Cases scheduled .....	20,039	20,582	20,582	20,582
Cases removed .....	128	178	178	178
Cases settled prior to hearing .....	2,667	2,660	2,660	2,660
Cases arbitrated .....	9,245	9,201	9,201	9,201
Trial de novo requests .....	7,617	6,506	6,506	6,506
Trials de novo completed .....	980	949	949	949
<b>Personal Injury Arbitration (a)</b>				
Cases scheduled .....	12,484	12,746	12,746	12,746
Cases removed .....	115	201	201	201
Cases settled prior to hearing .....	1,616	1,542	1,542	1,542
Cases arbitrated .....	5,017	4,938	4,938	4,938
Trial de novo requests .....	3,771	2,836	2,836	2,836
Trials de novo completed .....	288	334	334	334
<b>Other Civil Arbitration (a)</b>				
Cases scheduled .....	5,037	5,561	5,561	5,561
<b>Presumptive Mediation (a)</b>				
Cases referred .....	5,319	5,496	5,496	5,496
Cases settled prior to hearing .....	316	302	302	302
Completed mediation .....	3,669	2,537	2,537	2,537
Agreement reached .....	944	718	718	718
Partial agreement .....	89	59	59	59
No agreement .....	2,636	1,760	1,760	1,760
<b>Tax Court</b>				
<b>Local &amp; State Appeals</b>				
Added .....	18,426	19,776	19,000	19,000
Closed .....	10,938	15,467	15,000	15,000
Pending .....	31,390	35,699	39,699	43,699
<b>Criminal Courts</b>				
<b>Criminal Post-Indictment</b>				
Added .....	51,200	49,412	48,424	47,456
Resolved .....	54,339	50,053	49,052	48,072
Pending June 30 .....	15,489	15,361	15,047	14,739
<b>Municipal Appeals</b>				
Added .....	1,317	1,087	1,033	981
Resolved .....	1,321	1,170	1,112	1,056
Pending June 30 .....	508	428	349	274
<b>Post-Conviction Relief</b>				
Added .....	907	1,005	1,065	1,129
Resolved .....	826	959	1,016	1,077
Pending June 30 .....	850	891	940	992
<b>Drug Court Program</b>				
Current active cases .....	3,928	4,067	4,211	4,360
Number of graduates .....	1,941	2,345	2,740	3,153
<b>Family Courts</b>				
<b>Dissolution</b>				
Added .....	67,624	68,620	69,306	69,999
Resolved .....	66,884	68,774	69,462	70,156
Pending June 30 .....	19,381	19,195	19,039	18,882
<b>Juvenile Delinquency</b>				
Added .....	51,361	44,986	41,837	38,908
Resolved .....	51,808	45,782	42,577	39,596
Pending June 30 .....	4,223	3,449	2,709	2,021
<b>Non-Dissolution</b>				
Added .....	148,649	161,010	160,205	159,404
Resolved .....	149,183	160,218	159,417	158,620
Pending June 30 .....	11,679	12,411	13,199	13,983
<b>Domestic Violence</b>				
Added .....	57,208	57,178	56,606	56,040
Resolved .....	57,132	57,443	56,868	56,300
Pending June 30 .....	1,786	1,514	1,252	992

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Abuse/Neglect Complaints</b>				
Added .....	4,195	4,028	4,068	4,109
Resolved .....	4,282	4,304	4,347	4,391
Pending June 30 .....	5,107	4,814	4,535	4,253
<b>Adoption Complaints</b>				
Added .....	2,084	1,831	1,996	2,176
Resolved .....	2,109	1,893	2,064	2,250
Pending June 30 .....	453	391	323	249
<b>Child Placement Review</b>				
Added .....	4,876	4,553	4,781	5,020
Resolved .....	5,579	5,242	5,505	5,780
Pending June 30 .....	8,440	7,793	7,069	6,309
<b>Juvenile/Family Crisis Petition</b>				
Added .....	511	503	453	408
Resolved .....	508	502	453	408
Pending June 30 .....	26	27	27	27
<b>Kinship Legal Guardian (KLG)</b>				
Added .....	766	659	600	546
Resolved .....	765	681	600	546
Pending June 30 .....	120	95	95	95
<b>Termination of Parental Rights Complaints</b>				
Added .....	1,050	1,018	1,008	998
Resolved .....	1,071	1,073	1,062	1,052
Pending June 30 .....	682	625	571	517
<b>Criminal/Quasi-Criminal</b>				
Added .....	9,218	9,341	9,248	9,156
Resolved .....	9,355	9,369	9,276	9,183
Pending June 30 .....	862	830	802	775
<b>Combined Trial Courts</b>				
Added .....	1,127,763	1,119,585	1,140,375	1,162,455
Resolved .....	1,133,872	1,121,011	1,141,826	1,163,960
Pending June 30 .....	225,839	227,112	225,975	224,778
<b>Volunteer Services</b>				
Number of volunteers .....	4,880	4,300	4,480	4,480
Number of volunteer hours served .....	292,800	258,000	268,800	268,800
<b>Municipal Courts</b>				
<b>Non-Traffic Violations</b>				
Indictables .....	200,260	195,062	189,864	184,666
Disorderly person .....	436,833	427,397	417,961	408,525
Other non-traffic .....	287,045	243,540	200,035	156,530
<b>Traffic Violations</b>				
Drunk driving .....	36,064	35,803	35,542	35,281
Moving violations .....	2,607,893	2,689,128	2,770,363	2,851,598
Parking .....	2,511,595	2,458,133	2,404,671	2,351,209
Total .....	6,079,690	6,049,063	6,018,436	5,987,809
<b>Probation Services</b>				
Adult Supervision Clients .....	63,641	62,732	63,861	65,011
Juvenile Supervision Clients .....	9,014	8,086	8,183	8,281
Core Services Clients .....	40,873	38,496	39,305	40,130
<b>Intensive Supervision Program (ISP)</b>				
Participants .....	1,421	1,469	1,460	1,460
Applications .....	3,746	3,539	3,500	3,500
Assessment reports .....	2,612	1,847	1,800	1,800
Resentencing panel hearings .....	6,002	5,604	5,600	5,600
Revocations .....	490	492	490	490
<b>Juvenile Intensive Supervision Program (JISP)</b>				
Participants .....	300	287	300	325
Applications .....	330	268	300	325
Assessment reports .....	330	268	300	325
Revocations .....	70	58	65	65

# JUDICIARY

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Child Support & Paternity - Title IV-D				
Child support cases .....	319,535	320,253	320,800	321,400
Collections .....	\$1,292,999,699	\$1,309,163,416	\$1,328,800,000	\$1,342,100,000

## PERSONNEL DATA

### Affirmative Action Data

Male Minority .....	667	612	644	644
Male Minority % .....	7.3	7.0	7.5	7.5
Female Minority .....	2,932	2,837	2,807	2,807
Female Minority % .....	32.1	32.3	32.6	32.6
Total Minority .....	3,599	3,449	3,451	3,451
Total Minority % .....	39.4	39.3	40.1	40.1

### Position Data

#### Filled Positions by Funding Source

State Supported .....	7,588	7,438	7,388	---
Federal .....	1,280	1,268	1,279	---
All Other .....	252	257	255	---
Total Positions .....	9,120	8,963	8,922	---

#### Filled Positions by Program Class

Supreme Court .....	170	171	169	---
Superior Court-Appellate Division .....	229	236	227	---
Civil Courts .....	1,525	1,523	1,588	---
Criminal Courts .....	1,445	1,448	1,434	---
Family Courts .....	1,818	1,761	1,718	---
Municipal Courts .....	72	74	74	---
Probation Services .....	2,247	2,184	2,170	---
Court Reporting .....	72	68	58	---
Public Affairs and Education .....	36	33	32	---
Information Services .....	189	191	185	---
Trial Court Services .....	1,151	1,108	1,108	---
Management and Administration .....	166	166	159	---
Total Positions .....	9,120	8,963	8,922	---

### Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January.

The funded position count for fiscal year 2013 will be determined by the Judiciary.

Revised fiscal year 2011 and 2012 figures and the budget estimate for fiscal year 2013 are based on recounted data.

The calculation of pending, plus added, less disposed may not total.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
6,891	---	-1,488	5,403	5,403	01	6,891	6,891	6,891	
21,351	---	-186	21,165	21,165	02	21,351	21,351	21,351	
106,982	6,429	-4,078	109,333	105,491	03	106,982	106,982	106,982	
129,219	---	-10,377	118,842	105,937	04	129,219	131,719	131,719	
117,191	---	-4,048	113,143	113,014	05	118,123	118,123	118,123	
1,598	---	-677	921	921	06	1,598	1,598	1,598	
136,165	1,396	-1,399	136,162	135,752	07	137,763	137,763	137,763	
8,898	---	-2,355	6,543	6,542	08	8,898	8,898	8,898	
2,953	---	283	3,236	3,236	09	2,953	2,953	2,953	
18,169	38	22,739	40,946	40,946	10	18,169	18,169	18,169	

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Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom-mended	
					<b><u>DIRECT STATE SERVICES</u></b>				
95,514	10,375	-11,694	94,195	83,742		107,195	107,195	107,195	
11,339	---	4,045	15,384	15,347		11,339	11,339	11,339	
<b>656,270</b>	<b>18,238</b>	<b>-9,235</b>	<b>665,273</b>	<b>637,496</b>		<b>670,481</b> <sup>(a)</sup>	<b>672,981</b>	<b>672,981</b>	
					<b>Distribution by Fund and Object</b>				
					Personal Services:				
---	---	---	---	193		193	193	193	
---	---	---	---	946		1,113	1,113	1,113	
---	---	---	---	67,331		71,244	71,244	71,244	
498,657	10,000	-13,956	494,701	416,231		437,655	437,655	437,655	
<b>498,657</b>	<b>10,000</b>	<b>-13,956</b>	<b>494,701</b>	<b>484,701</b>		<b>510,205</b>	<b>510,205</b>	<b>510,205</b>	
7,755	---	94	7,849	7,849		7,755	7,755	7,755	
32,423	---	6,886	39,309	39,307		32,423	32,423	32,423	
1,852	---	-366	1,486	1,486		1,852	1,852	1,852	
					Special Purpose:				
200	---	-57	143	143		200	200	200	
---	4,062	---	6,429	2,587		---	---	---	
29,163	---	-19,164	9,999	---		---	---	---	
11,937	---	4,955	16,892	13,985		25,508	26,508	26,508	
2,254	---	228	2,482	2,482		15,277	16,777	16,777	
1,076	---	---	1,076	1,076		2,569	2,569	2,569	
82	---	-14	68	68		1,076	1,076	1,076	
3,711	---	311	4,022	4,022		82	82	82	
---	---	190	190	190		3,711	3,711	3,711	
14,180	---	1,000	15,180	15,051		---	---	---	
---	---	24	24	24		15,112	15,112	15,112	
15,757	549 <sup>R</sup>	-29	16,277	16,277		---	---	---	
2,269	---	134	2,403	2,403		15,757	15,757	15,757	
27,795	847	-1,003	27,639	27,232		2,269	2,269	2,269	
---	---	32	32	32		29,393	29,393	29,393	
---	38	---	38	38		---	---	---	
2,428	375	---	2,803	2,349		---	---	---	
770	---	40	810	810		2,561	2,561	2,561	
---	---	37	37	---		770	770	770	
3,961	---	11,423	15,384	15,384		---	---	---	
					<b><u>GRANTS-IN-AID</u></b>				
					<b>Distribution by Fund and Program</b>				
---	---	7	7	7		---	---	---	
---	---	7	7	7		---	---	---	



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Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom-mended	
---	---	7	7	7					
<u>656,270</u>	<u>18,238</u>	<u>-9,228</u>	<u>665,280</u>	<u>637,503</u>	<b>GRANTS-IN-AID</b>				
<b>Distribution by Fund and Object</b>									
<b>Grants:</b>									
					Supplemental App Wireless Access to Support RST Pilot Project - JDAI Funds	05	---	---	---
					<b>Grand Total State Appropriation</b>		<u>670,481</u>	<u>672,981</u>	<u>672,981</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
860	---	---	860	507	Civil Courts	03	5,300	---	---
36,744	1,930	-673	38,001	34,598	Family Courts	05	34,581	35,295	35,295
59,672	2,231	110	62,013	59,810	Probation Services	07	66,545	70,944	70,944
---	612	---	612	612	Information Services	10	---	---	---
4,657	-72	595	5,180	4,711	Trial Court Services	11	4,612	4,600	4,600
---	100	---	100	100	Management and Administration	12	---	---	---
<u>101,933</u>	<u>4,801</u>	<u>32</u>	<u>106,766</u>	<u>100,338</u>	<b>Total Federal Funds</b>		<u>111,038</u>	<u>110,839</u>	<u>110,839</u>
<b>All Other Funds</b>									
---	15,017 <sup>R</sup>	---	15,107	15,107	Supreme Court	01	18,733	19,117	19,117
---	3,971 <sup>R</sup>	---	4,071	4,010	Civil Courts	03	3,251	3,823	3,823
---	524 <sup>R</sup>	---	894	408	Family Courts	05	400	400	400
---	8,561	---	33,469	22,244	Municipal Courts	06	24,015	24,515	24,515
---	24,908 <sup>R</sup>	---	11,039	2,938	Probation Services	07	3,228	2,960	2,960
---	7,595	---	36,515	16,248	Information Services	10	16,850	33,800	33,800
---	3,444 <sup>R</sup>	---	1,477	597	Trial Court Services	11	---	---	---
---	19,527	---	143	---	Management and Administration	12	---	---	---
---	16,988 <sup>R</sup>	---	<u>102,715</u>	<u>61,552</u>	<b>Total All Other Funds</b>		<u>66,477</u>	<u>84,615</u>	<u>84,615</u>
---	1,477 <sup>R</sup>	---	<u>874,761</u>	<u>799,393</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>847,996</u>	<u>868,435</u>	<u>868,435</u>
<u>758,203</u>	<u>125,753</u>	<u>-9,195</u>							

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for Drug Court Treatment/Aftercare will be transferred to the Department of Human Services to provide services for the Drug Court Program.
- (c) The fiscal year 2012 appropriation for Child Support and Paternity Program Title IV-D has been reallocated between Family, Probation, and Trial courts.

**Language Recommendations -- Direct State Services - General Fund**

The unexpended balances at the end of the preceding fiscal year in the Civil Arbitration Program and Drug Court Programs are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from fees under the Special Civil Part service of process via certified mailers are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated in the Drug Court Treatment/Aftercare account shall be transferred to the Department of Human Services to fund treatment, aftercare and administrative services associated with the Drug Court Program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the increase in fees collected by the Judiciary pursuant to P.L.2002, c.34 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the Court Technology Improvement Fund for the purpose of offsetting the costs of development, establishment, operation, and maintenance of the Judiciary computerized court information systems, subject to the approval of the Director of the Division of Budget and Accounting.

**THE JUDICIARY**

**Language Recommendations -- Direct State Services - General Fund**

Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided from these funds.

Receipts from charges to the Superior Court Trust Fund, NJ Lawyers Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admission Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification Program, Comprehensive Enforcement Program, Courts Computerized Information Systems Fund, County Corrections Information Systems, and Mandatory Continuing Legal Education Program are appropriated for services provided from these funds.

The unexpended balances at the end of the preceding fiscal year not to exceed \$10,000,000 in these respective accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the increase in fees collected by the Judiciary pursuant to its 21st Century Justice Improvement initiative of 2012 in excess of those anticipated are appropriated to Judiciary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

# NOTES



## **Capital Construction and Debt Service**

This section includes an overview and summary of appropriations and expenditures for the design, construction, and repair of major capital assets such as roads, bridges, parks, or other physical facilities.

The Debt Service portion of this section shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds.



# CAPITAL CONSTRUCTION

## OVERVIEW

### Capital Definition and Objectives

In New Jersey, a capital project is defined to include the acquisition of land, new structures and equipment, and other projects whose cost of land, planning, furnishing and equipment is estimated over \$50,000. Projects or acquisitions under \$50,000 are appropriated in the maintenance accounts in the Direct State Services section of the Budget. New Jersey's Capital Program invests in critical short-term and long-term needs essential to the citizens of the state. These needs include preservation of existing capital equipment and facilities; investments in the transportation system; improvements to wastewater treatment and water supply facilities; cleanup of hazardous waste sites; preservation of open space; and construction of local schools and higher education facilities. Together, these investments ensure a clean and healthy environment, provide recreational space, enhance mobility, and generate economic growth and jobs for New Jersey citizens.

### Capital Planning Process

The Capital Budget is largely based on the recommendations of the New Jersey Commission on Capital Budgeting and Planning. This Commission is composed of members of the Executive branch, Legislative branch, and the public. It prepares the State's Annual Capital Improvement Plan and serves in an advisory role to the Governor and the Legislature. In addition to the Commission, the capital budgeting process includes the Governor's Office, the Office of Management and Budget, the Department of the Treasury, and other State departments and agencies.

Additional information on Capital Recommendations can be found in the individual departmental detail within this Budget Message.

## CAPITAL CONSTRUCTION

### Summary of Appropriations by Department (thousands of dollars)

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
---	2,336	---	2,336	---	Legislature	---	---	---
---	716	---	716	708	Department of Agriculture	---	---	---
---	8,870	4,619	13,489	1,736	Department of Corrections	---	---	---
---	387	400	787	148	Department of Education	---	---	---
92,466	90,909	-14,163	169,212	77,722	Department of Environmental Protection	91,653	99,477	99,477
---	37	---	37	---	Department of Health	---	---	---
---	4,770	---	4,770	14	Department of Human Services	---	---	---
---	5,549	1,500	7,049	2,988	Department of Law and Public Safety	---	---	---
---	28	---	28	4	Department of Military and Veterans' Affairs	---	---	---
895,000	---	---	895,000	895,000	Department of Transportation	1,035,300	1,124,418	1,124,418
---	1,385	---	1,385	513	Department of the Treasury	---	---	---
134,429	35,306	52,548	222,283	195,324	Interdepartmental Accounts	176,294	201,958	201,958
<b>1,121,895</b>	<b>150,293</b>	<b>44,904</b>	<b>1,317,092</b>	<b>1,174,157</b>	<b>Total Appropriation</b>	<b>1,303,247</b>	<b>1,425,853</b>	<b>1,425,853</b>

# DEBT SERVICE

## OVERVIEW

The State finances certain capital projects through the sale of general obligation bonds that have been approved by voters in a general election. The State must present debt before the voters in a general election under the statutory debt limitations in the State Constitution. The State Constitution provides that the State Legislature shall not create, in any fiscal year, debt or liability of the State, which, together with any previous debts or liabilities, exceeds at any time 1% of total appropriations, unless authorized by law and submitted to the people at a general election for approval by the voters. Since the current appropriation level is approximately \$32.1 billion, the debt limit is \$321 million before voter approval must be sought. The current level of outstanding general obligation debt is \$2.6 billion. Therefore, voter approval must be sought in order to authorize additional general obligation bonds. Voter approval is not required for any law authorizing the creation of a debt for a refinancing of all or any portion of the outstanding debts or liabilities of the State, so long as the refinancing produces a debt service savings.

The Debt Service section of the Budget shows the amounts necessary to pay principal and interest due on capital projects financed via general obligation bonds. Appropriations for principal and interest payments on general obligation bonds are recommended at \$436.9 million for fiscal 2013. This projected level of debt service for fiscal 2013 reflects \$449.0 million for the payment of principal and interest on bonds outstanding on July 1, 2011, offset by \$2.1 million of bond premium remaining from the sale of general obligation bonds in December 2009, and \$10.0 million of available, uncommitted bond proceeds.

The Statement of General Long-Term Debt, which appears in the Appendix of this Budget, shows the status of the State's general obligation bonded indebtedness as of June 30, 2011. The outstanding debt as of that date is \$2.6 billion. Also, there is \$893 million of additional long-term debt authorized but unissued.

## DEBT SERVICE (thousands of dollars)

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
97,338	---	7,153	104,491	97,185	Interest on Bonds	94,704	103,192	103,192
107,380	---	-7,153	100,227	23,207	Bond Redemption	182,230	333,755	333,755
<b>204,718</b>	<b>---</b>	<b>---</b>	<b>204,718</b>	<b>120,392</b>	<b>Total Appropriation</b>	<b>276,934</b>	<b>436,947</b>	<b>436,947</b>
31	---	1	32	8	Clean Waters Bonds (P.L. 1976, c. 92)	31	128	128
158	---	---	158	54	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	47	137	137
7	---	1	8	8	Energy Conservation Bonds (P.L. 1980, c. 68)	3	2	2
1,919	---	---	1,919	427	Natural Resources Bonds (P.L. 1980, c. 70)	232	232	232
---	---	---	---	---	Water Supply Bonds (P.L. 1981, c. 261)	---	209	209
18	---	---	18	---	Hazardous Discharge Bonds (P.L. 1981, c. 275)	---	---	---
154,318	---	-1	154,317	107,298	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	267,910	415,322	415,322
---	---	---	---	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	---	13	13
1,340	---	---	1,340	35	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c. 330)	---	---	---
1,200	---	---	1,200	152	Hazardous Discharge Bonds (P.L. 1986, c. 113)	---	---	---
393	---	---	393	202	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	197	352	352
1,347	---	---	1,347	85	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	42	42	42
787	---	---	787	19	Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	---	---	---

# DEBT SERVICE

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
889	---	---	889	191	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	164	300	300
1,291	---	---	1,291	---	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	20	55	55
1,420	---	---	1,420	94	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	48	48	48
5,442	---	---	5,442	845	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	298	486	486
3,438	---	---	3,438	562	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	290	385	385
8,715	---	---	8,715	1,251	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	523	733	733
4,054	---	-192	3,862	2,913	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	2,221	3,802	3,802
15,036	---	---	15,036	3,142	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	1,822	1,822	1,822
2,915	---	191	3,106	3,106	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	3,086	11,427	11,427
---	---	---	---	---	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	---	1,452	1,452
<u>204,718</u>	<u>---</u>	<u>---</u>	<u>204,718</u>	<u>120,392</u>	<b>Total Appropriation</b>	<u>276,934</u>	<u>436,947</u>	<u>436,947</u>

## DESCRIPTION OF BOND FUNDS FINANCED BY DEBT SERVICE APPROPRIATION

### CLEAN WATERS BONDS—1976

An amount of \$120,000,000 was authorized for the conservation and development of water resources through construction of water supply and wastewater treatment facilities.

### STATE LAND ACQUISITION AND DEVELOPMENT BONDS—1978

An amount of \$200,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. Half of the amount authorized is allocated to urban areas.

### ENERGY CONSERVATION BONDS—1980

An amount of \$50,000,000 was authorized for energy audits and renovation of public buildings for the purpose of reducing energy consumption.

### NATURAL RESOURCES BONDS—1980

An amount of \$145,000,000 was authorized for development, acquisition, and construction of resource recovery facilities, sewage treatment facilities, water supply facilities, dam restoration projects, and harbor cleanup. An amount of \$50,000,000 was allocated for resource recovery; \$60,000,000 for sewage treatment; \$12,000,000 for harbor cleanup; \$15,000,000 for dam restoration; and \$8,000,000 for water supply.



## **DEBT SERVICE**

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### **WATER SUPPLY BONDS—1981**

An amount of \$350,000,000 was authorized for state or local projects to rehabilitate, repair or consolidate antiquated, damaged or inadequately operating water supply facilities and to plan, design, acquire, and construct various state water supply facilities.

### **HAZARDOUS DISCHARGE BONDS—1981**

An amount of \$100,000,000 was authorized for the identification, cleanup, and removal of hazardous discharges.

### **NEW JERSEY GREEN ACRES BONDS—1983**

An amount of \$135,000,000 was authorized for state and local acquisition and development to conserve open space and provide recreation areas. An amount of \$52,000,000 was allocated for state acquisition and development and \$83,000,000 was allocated for loans to local governments.

### **PINELANDS INFRASTRUCTURE TRUST BONDS—1985**

An amount of \$30,000,000 was authorized to provide grants and loans to local governments located in the Pinelands for infrastructure needs.

### **RESOURCE RECOVERY AND SOLID WASTE DISPOSAL FACILITY BONDS—1985**

An amount of \$85,000,000 was authorized to provide loans to local governments for construction of resource recovery facilities.

### **HAZARDOUS DISCHARGE BONDS—1986**

An amount of \$200,000,000 was authorized for the identification, cleanup, and removal of hazardous discharges.

### **NEW JERSEY GREEN ACRES, CULTURAL CENTERS AND HISTORIC PRESERVATION BONDS—1987**

An amount of \$100,000,000 was authorized for the construction and development of cultural centers and for restoration, repair, and rehabilitation of historic structures. An amount of \$40,000,000 was allocated to the Department of State for state grants for cultural center development. The Department of Environmental Protection was allocated \$25,000,000 for historic preservation grants and loans and \$35,000,000 for grants and loans to local government units for Green Acres projects.

### **JOBS, EDUCATION AND COMPETITIVENESS BONDS—1988**

An amount of \$350,000,000 was authorized for the construction and renovation of classrooms, libraries, computer facilities, and a network of high technology research centers at colleges and universities. An amount of \$308,000,000 was designated for higher education construction and renovations. The remaining \$42,000,000 was designated to the New Jersey Commission on Science and Technology to establish and build an expanded network of advanced technology centers.

### **NEW JERSEY BRIDGE REHABILITATION AND IMPROVEMENT, AND RAILROAD RIGHT-OF-WAY PRESERVATION BONDS—1989**

An amount of \$115,000,000 was authorized for the rehabilitation and improvement of bridges and the preservation and acquisition of railroad rights-of-way. An amount of \$45,000,000 was designated for the rehabilitation of bridges carrying state highways, \$45,000,000 was designated for bridges carrying county and municipal roads, and \$25,000,000 was designated for the preservation and acquisition of railroad rights-of-way.

### **STORMWATER MANAGEMENT AND COMBINED SEWER OVERFLOW ABATEMENT BONDS—1989**

An amount of \$50,000,000 was authorized for the purpose of providing grants and low interest loans to local government units for the costs of projects to manage stormwater and abate combined sewer overflows into the State's waters and other improper connections of stormwater and sewer systems.

### **OPEN SPACE PRESERVATION BONDS—1989**

An amount of \$300,000,000 was authorized for the purchase and development of land for recreation and conservation purposes and to provide State matching funds for soil and water conservation projects. The Department of Environmental Protection was allocated \$230,000,000 for acquisition of lands for recreational development and conservation purposes and \$20,000,000 for funding development potential transfer banks. The Department of Agriculture was allocated \$50,000,000 for the preservation of farmland for agricultural use and production.

**PUBLIC PURPOSE BUILDINGS AND COMMUNITY-BASED FACILITIES CONSTRUCTION BONDS—1989**

An amount of \$125,000,000 was authorized for the purchase, construction, and renovation of public buildings. An amount of \$90,000,000 was allocated to the Department of Human Services for facilities for the mentally ill and developmentally disabled. The Department of Corrections was allocated \$35,000,000 for the construction of correctional facilities.

**GREEN ACRES, CLEAN WATER, FARMLAND AND HISTORIC PRESERVATION BONDS—1992**

A total amount of \$345,000,000 was authorized, of which the Department of Environmental Protection was authorized an amount of \$200,000,000 for acquisition and development of lands for recreation and conservation purposes, \$25,000,000 for historic preservation projects, \$20,000,000 for dam restoration and inland waters projects and \$50,000,000 for financing wastewater treatment system projects. The Department of Agriculture was provided with \$50,000,000 for the preservation of farmland for agricultural use and production.

**DEVELOPMENTAL DISABILITIES WAITING LIST REDUCTION, AND HUMAN SERVICES FACILITIES CONSTRUCTION BONDS—1994**

The Department of Human Services was authorized an amount of \$160,000,000 for institutional and community projects for clients served by the Department of Human Services, including clients of the Division of Developmental Disabilities. An amount of \$130,000,000 was allocated for renovations of existing community-based facilities and expansion and creation of new community-based facilities. An amount of \$30,000,000 was allocated for necessary capital improvements at the various institutions operated by the Department of Human Services.

**GREEN ACRES, FARMLAND AND HISTORIC PRESERVATION, AND BLUE ACRES BONDS—1995**

A total amount of \$340,000,000 was authorized, of which the Department of Environmental Protection was allocated \$250,000,000 for acquisition and development of lands for recreation and conservation purposes, and to provide State matching funds for recreation and conservation projects, \$10,000,000 for historic preservation projects, \$15,000,000 for the acquisition of coastal area lands that have or are prone to damage by storms or storm-related flooding and \$15,000,000 to purchase lands in the floodway of the Passaic River. The Department of Agriculture was allocated \$50,000,000 for the preservation of farmland for agricultural use and production.

**PORT OF NEW JERSEY REVITALIZATION, DREDGING, ENVIRONMENTAL CLEANUP, LAKE RESTORATION, AND DELAWARE BAY AREA ECONOMIC DEVELOPMENT BONDS—1996**

The Department of Environmental Protection was authorized a total amount of \$300,000,000, of which \$185,000,000 was allocated for the construction of subaqueous pits and a containment facility for the disposal of dredged material from the New Jersey/New York port region, \$20,000,000 for dredging navigational channels not located in the port region, \$70,000,000 for remediation of hazardous discharge sites, \$5,000,000 for lake restoration projects and \$20,000,000 for financing economic development sites in the Delaware River and Bay Region.

**STATEWIDE TRANSPORTATION AND LOCAL BRIDGE BONDS—1999**

An amount of \$500,000,000 was authorized for the purpose of rehabilitating and improving the state transportation system, including local bridges. Of the total amount authorized, \$250,000,000 was allocated for grants to county and municipal governments for rehabilitation and improvement of structurally deficient bridges carrying county or municipal roads, including railroad overhead bridges. The remaining \$250,000,000 was allocated for transportation projects.

**DAM, LAKE, STREAM, AND WASTEWATER TREATMENT PROJECT BONDS—2003**

An amount of \$200,000,000 was authorized for the purposes of dam restoration and repair projects, lake dredging and restoration projects, and stream cleaning and desnagging projects. Of the total amount authorized, \$15,000,000 was allocated to restore and repair State-owned dams, \$105,000,000 was allocated for low-interest loans to owners of private dams for dam restoration and repair projects, \$30,000,000 was allocated for low-interest loans to owners of private lakes and streams and private lake associations for lake dredging, restoration, or stream cleaning and desnagging projects, necessary to diminish severe flooding, and \$50,000,000 was allocated for wastewater treatment system projects.

**GREEN ACRES, FARMLAND, BLUE ACRES, AND HISTORIC PRESERVATION BONDS—2007**

An amount of \$200,000,000 was authorized for the purpose of acquisition and development of lands for recreation and conservation purposes; preservation of farmland for agricultural or horticultural use and production; acquisition, for recreation and conservation purposes, of properties in the floodways of the Delaware River, Passaic River, and Raritan River, and their tributaries, that are prone to or have incurred flood or storm damage; and funding historic preservation projects.

# DEBT SERVICE

## GREEN ACRES, WATER SUPPLY AND FLOODPLAIN PROTECTION, AND FARMLAND AND HISTORIC PRESERVATION BONDS—2009

An amount of \$400,000,000 was authorized for the purpose of acquisition and development of lands for recreation and conservation purposes, including lands that protect water supplies; preservation of farmland for agricultural or horticultural use and production; acquisition, for recreation and conservation purposes, of properties that are prone to or have incurred flood or storm damage; and funding historic preservation projects.

### 42. DEPARTMENT OF ENVIRONMENTAL PROTECTION 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
9,895	---	226	10,121	9,184	Interest on Bonds	6,819	8,931	8,931
<u>18,470</u>	<u>---</u>	<u>-226</u>	<u>18,244</u>	<u>---</u>	Bond Redemption	<u>---</u>	<u>10,395</u>	<u>10,395</u>
<b>28,365</b>	<b>---</b>	<b>---</b>	<b>28,365</b>	<b>9,184</b>	<b>Total Appropriation (a)</b>	<b>6,819</b>	<b>19,326</b>	<b>19,326</b>
<b>Distribution by Object</b>								
Special Purpose:								
Interest:								
31	---	1	32	8	Clean Waters Bonds (P.L. 1976, c. 92)	31	33	33
68	---	---	68	54	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	47	47	47
524	---	---	524	427	Natural Resources Bonds (P.L. 1980, c. 70)	232	232	232
---	---	---	---	---	Water Supply Bonds (P.L. 1981, c. 261)	---	209	209
18	---	---	18	---	Hazardous Discharge Bonds (P.L. 1981, c. 275)	---	---	---
70	---	---	70	35	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c. 330)	---	---	---
---	---	---	---	---	Pinelands Infrastructure Trust Bonds (P.L. 1985, c. 302)	---	13	13
170	---	---	170	152	Hazardous Discharge Bonds (P.L. 1986, c. 113)	---	---	---
243	---	---	243	202	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	197	197	197
151	---	---	151	---	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	20	55	55
224	---	---	224	191	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	164	195	195
942	---	---	942	845	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	298	411	411
1,660	---	---	1,660	1,251	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	523	523	523
2,879	---	34	2,913	2,913	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	2,221	2,247	2,247
2,915	---	191	3,106	3,106	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	3,086	3,317	3,317
---	---	---	---	---	Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds (P.L. 2007, c. 119)	---	1,452	1,452

# DEBT SERVICE

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					<i>Redemption:</i>			
---	---	---	---	---	Clean Waters Bonds (P.L. 1976, c. 92)	---	95	95
90	---	---	90	---	State Land Acquisition and Development Bonds (P.L. 1978, c. 118)	---	90	90
1,395	---	---	1,395	---	Natural Resources Bonds (P.L. 1980, c. 70)	---	---	---
1,270	---	---	1,270	---	Resource Recovery and Solid Waste Disposal Facility Bonds (P.L. 1985, c. 330)	---	---	---
1,030	---	---	1,030	---	Hazardous Discharge Bonds (P.L. 1986, c. 113)	---	---	---
150	---	---	150	---	Green Acres, Cultural Centers and Historic Preservation Bonds (P.L. 1987, c. 265)	---	155	155
1,140	---	---	1,140	---	New Jersey Open Space Preservation Bonds (P.L. 1989, c. 183)	---	---	---
665	---	---	665	---	Stormwater Management and Combined Sewer Overflow Abatement Bonds (P.L. 1989, c. 181)	---	105	105
4,500	---	---	4,500	---	Green Acres, Clean Water, Farmland and Historic Preservation Bonds (P.L. 1992, c. 88)	---	75	75
7,055	---	---	7,055	---	Green Acres, Farmland and Historic Preservation and Blue Acres Bonds (P.L. 1995, c. 204)	---	210	210
1,175	---	-226	949	---	Port of New Jersey Revitalization, Dredging Bonds (P.L. 1996, c. 70)	---	1,555	1,555
---	---	---	---	---	Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds (P.L. 2003, c. 162)	---	8,110	8,110
28,365	---	---	28,365	9,184	<i>Total Special Purpose</i>	6,819	19,326	19,326
<b>28,365</b>	<b>---</b>	<b>---</b>	<b>28,365</b>	<b>9,184</b>	<b>Total Appropriation, Department of Environmental Protection</b>	<b>6,819</b>	<b>19,326</b>	<b>19,326</b>

**82. DEPARTMENT OF THE TREASURY**  
**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL**  
**76. MANAGEMENT AND ADMINISTRATION**

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
87,443	---	6,927	94,370	88,001	Interest on Bonds	87,885	94,261	94,261
88,910	---	-6,927	81,983	23,207	Bond Redemption	182,230	323,360	323,360
176,353	---	---	176,353	111,208	<i>Total Appropriation (a)</i>	270,115	417,621	417,621
					<b>Distribution by Object</b>			
					Special Purpose:			
					<i>Interest:</i>			
7	---	1	8	8	Energy Conservation Bonds (P.L. 1980, c. 68)	3	2	2
83,128	---	6,926	90,054	84,091	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	85,680	92,057	92,057
147	---	---	147	85	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	42	42	42

# DEBT SERVICE

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended	
175	---	---	175	94	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	48	48	48	
112	---	---	112	19	Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	---	---	---	
718	---	---	718	562	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	290	290	290	
3,156	---	---	3,156	3,142	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	1,822	1,822	1,822	
<i>Redemption:</i>									
91,190	---	---	91,190	---	Refunding Bonds (P.L. 1985, c. 74, as amended by P.L. 1992, c. 182)	182,230	323,265	323,265	
-20,000 <sup>S</sup>	---	-6,927	64,263	23,207	Jobs, Education and Competitiveness Bonds (P.L. 1988, c. 78)	---	---	---	
1,200	---	---	1,200	---	Public Purpose Buildings and Community-Based Facilities Construction Bonds (P.L. 1989, c. 184)	---	---	---	
1,245	---	---	1,245	---	Bridge Rehabilitation and Improvement and Railroad Right-of-way Preservation Bonds (P.L. 1989, c. 180)	---	---	---	
675	---	---	675	---	Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds (P.L. 1994, c. 108)	---	95	95	
2,720	---	---	2,720	---	Statewide Transportation and Local Bridge Bond Act of 1999 (P.L. 1999, c. 181)	---	---	---	
<u>11,880</u>	<u>---</u>	<u>---</u>	<u>11,880</u>	<u>---</u>	<i>Total Special Purpose</i>	<u>---</u>	<u>---</u>	<u>---</u>	
176,353	---	---	176,353	111,208		270,115	417,621	417,621	
<b>176,353</b>	<b>---</b>	<b>---</b>	<b>176,353</b>	<b>111,208</b>	<b>Total Appropriation, Department of the Treasury</b>	<b>270,115</b>	<b>417,621</b>	<b>417,621</b>	

## Notes -- Debt Service

(a) The fiscal year 2011 original appropriation amounts have been reduced to reflect the allocation of savings realized from debt restructuring.

## Language Recommendations -- Debt Service

Notwithstanding the provisions of any law or regulation to the contrary, such sums as may be needed for the payment of interest and principal due from the issuance of any bonds authorized under the several bond acts of the State, or bonds issued to refund such bonds, are appropriated and shall first be charged to the earnings from the investments of such bond proceeds, or repayments of loans, or any other monies in the applicable bond funds, or all of these, established under such bond acts, and monies are appropriated from such bond funds for the purpose of paying interest and principal on the bonds issued pursuant to such bond acts. Where required by law, such sums shall be used to fund a reserve for the payment of interest and principal on the bonds authorized under the bond act. Furthermore, where required by law, the amounts hereinabove appropriated are allocated to the projects heretofore approved by the Legislature pursuant to those bond acts. The Director of the Division of Budget and Accounting is authorized to reallocate amounts hereinabove appropriated among the various debt service accounts to permit the proper debt service payments. Provided further however, that in the event monies in a bond fund are used to pay debt service pursuant to the preceding sentences, any prior appropriation of such amounts are hereby cancelled and the Director of the Division of Budget and Accounting shall provide to the Legislative Budget and Finance Officer a list of the bond funds which were used to pay debt service and the amount in such bond funds which were used to pay debt service.

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.

<b>204,718</b>	<b>---</b>	<b>---</b>	<b>204,718</b>	<b>120,392</b>	<b>Grand Total, Debt Service</b>	<b>276,934</b>	<b>436,947</b>	<b>436,947</b>
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## **Language Provisions**

This section includes the General Language provisions which provides certain restrictions on the use of State and Federal Fund appropriations.

## FEDERAL PROVISIONS

Notwithstanding the provisions of any State law or regulation to the contrary, no State agency shall accept or expend federal funds except as appropriated by the Legislature or otherwise provided in this act.

In addition to the federal funds appropriated in this act, there are appropriated the following federal funds, subject to the approval of the Director of the Division of Budget and Accounting: emergency disaster aid funds including grants for preventive measures; pass-through grants to political subdivisions of the State over which the State is not permitted to exercise discretion in the use or distribution of the funds and for which no State matching funds are required; the first 25% of unanticipated grant awards, and up to 25% of increases in previously anticipated grant awards for which no State matching funds are required except, for the purpose of this section, federal funds received by one executive agency that are ultimately expended by another executive agency shall not be considered pass-through grants; federal financial aid funds for students attending post-secondary educational institutions in excess of the amount specifically appropriated, and any such grants intended to prevent threats to homeland security up to 100% of previously anticipated or unanticipated grant award amounts for which no State matching funds are required, provided however, that the Director of the Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of such grants; and all other grants of \$500,000 or less.

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.

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, 2012 of any unexpended balances which are continued.

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.

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.

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 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.

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 services related to homeland security and domestic preparedness, that is paid for or reimbursed by federal funds awarded by the U.S. Department of Homeland Security or other federal agency, appropriated in the current fiscal year, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. The equipment, goods or services purchased by a local government unit shall be referred to in the grant agreement issued by the State administrative agency administering such funds and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit, the State administrative agency and the Division of Local Government Services in the Department of Community Affairs. Purchases made without public bidding shall be from vendors that shall either (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the New Jersey Domestic Security Preparedness Task Force. All homeland security purchases herein shall continue to be subject to all grant requirements and conditions approved by the State administrative agency. The Director of the Division of Purchase and Property may enter into or participate in purchasing agreements with one or more other states, or political subdivisions or compact agencies thereof, for the purchase of such equipment, goods or services, using monies appropriated under this act, to meet the domestic preparedness and homeland security needs of this State. Such purchasing agreement may provide for the sharing of costs and the methods of payments relating to such purchases. Furthermore, a county government awarding a contract for Homeland Security equipment, goods or services, may, with the approval of the vendor, extend the terms and conditions of the contract to any other county government that wants to purchase under that contract, subject to notice and documentation requirements issued by the Director of the Division of Local Government Services.

Of the amounts appropriated for Income Maintenance Management, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the federal funds hereinabove appropriated, there are appropriated to the appropriate executive agencies, subject to the approval of the Director of the Division of Budget and Accounting, such additional federal funds received during this fiscal year pursuant to any federal law authorizing a federal economic stimulus program or any other similar federal program for the purposes, projects, and programs set forth in such law; provided, however, that if the federal law does not delineate the specific purposes, projects, and programs to be funded by the federal funds, the purposes, projects, and programs to be funded by the federal funds shall be

## LANGUAGE PROVISIONS

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subject to the approval of the Joint Budget Oversight Committee, and further provided, however, that the State Treasurer shall report to the President of the Senate, the Speaker of the General Assembly, the Chair of the Senate Budget and Appropriations Committee, and the Chair of the Assembly Budget Committee at least quarterly on the receipt and utilization of all additional federal funds received during this fiscal year pursuant to any federal law authorizing a federal economic stimulus program.

Officials from the appropriate executive agencies are hereby authorized to take such steps, if any, as may be necessary to qualify for, apply for, receive and expend such federal funds and to make such commitments, representations and other agreements as may be required by the federal government to receive federal funds under federal law authorizing the federal economic stimulus program or any other similar federal law. Furthermore, and notwithstanding any other law or regulation to the contrary, officials from the appropriate executive agencies may encumber any of these federal funds appropriated pursuant to this provision prior to entering into any contract, grant or other agreement obligating the federal funds, 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, federal funds provided under the State Energy Program (SEP) and the Energy Efficiency and Conservation Block Grant Program (Block Grant Program), pursuant to the American Recovery and Reinvestment Act, Pub.L. 111-5 and any other similar type of federal stimulus law which may be hereinafter enacted (collectively referred to as ARRA), are appropriated. Subject to the approval of the Director of the Division of Budget and Accounting as set forth below, such appropriations are to include the administrative costs of the respective agencies in administering the specified programs provided such use is consistent with ARRA and federal approvals. In the event that the administrative costs are not permitted to be paid from the ARRA monies received by the State, there is hereby appropriated from the Clean Energy Fund, subject to the approval of the Director of the Division of Budget and Accounting such sums as shall be necessary to pay for the administrative costs of the agencies administering the specified programs listed below. Notwithstanding the specific appropriations made below, in the event that the federal funds received under ARRA are not in their entirety or in part allocated to the specific purposes listed below, to permit flexibility in the handling of appropriations, amounts may be transferred to and from the various items of the appropriations listed below or may be used for such other purposes permitted under ARRA subject to the approval of the Director of the Division of Budget and Accounting and upon the recommendation of the State Treasurer. The federal funds provided pursuant to ARRA with respect to the SEP shall be used only for purposes allowed under part D of Title III of the Energy Policy and Conservation Act (42 U.S.C. 6321 et seq.), and the federal funds provided pursuant to ARRA with respect to the Block Grant Program shall be used only for implementation of programs authorized under subtitle E of Title V of the Energy Independence and Security Act of 2007 (42 U.S.C. 17151 et seq.). With respect to all federal funds which are appropriated pursuant to this provision, NJEDA, HMFA, the Office of Energy Savings and the BPU shall prepare and timely submit to the United States Department of Energy (USDOE) the reports required under subsection (c) of section 1512 of Pub.L. 111-5, including without limitation the detailed information required with respect to all projects or activities for which such federal funds were expended or obligated.

- a. SEP monies received by the State under ARRA are hereby appropriated to the Clean Energy Fund and shall be allocated by the Board of Public Utilities (“BPU”) as follows. The BPU shall enter into memoranda of understanding with the applicable agencies listed below which memoranda of understanding shall provide for the transfer of such monies to the applicable agencies for the purposes listed below.
- (1) \$14,216,606 to the New Jersey Economic Development Authority (NJEDA) for a grant and loan program to be developed and administered by the NJEDA to fund public and private renewable energy, energy efficiency and alternative energy projects, with applications prioritized based on the ability to create jobs, reduce greenhouse gas emissions, save or create energy, and provide for innovative technology;
  - (2) \$20,187,801 for a program to be developed and administered by the BPU for grants to State departments, agencies, authorities and public colleges and universities for renewable and energy efficiency projects at such entities, including but not limited to, wind, solar, or hydro energy, biofuels, geothermal, and energy storage applications, with applications prioritized by an interagency evaluation team consisting of one representative each from each of the following, BPU, NJEDA, Office of Economic Growth, New Jersey Commission on Science and Technology, and the Office of Energy Savings, based on the ability to create jobs, reduce greenhouse gas emissions, save or create energy, and provide for innovative technology;
  - (3) \$9,110,306.50 to the New Jersey Housing Mortgage Finance Agency (HMFA) for a program to be developed and administered by the HMFA to provide financing for the construction of solar energy projects on qualified multi-family housing financed through the HMFA, such funds to be leveraged with existing State energy rebate programs and the federal investment tax credit, with grants prioritized based on the ability to create jobs, generate energy, provide benefits to property residents and to meet HMFA timeframes, and with HMFA retaining ownership of all related solar renewable energy certificates for the purpose of establishing a revolving fund to support additional solar energy projects at HMFA-supported residential properties;
  - (4) \$1,331,402 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 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 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;
  - (5) \$15,500,870.50 to the Clean Energy Program for energy efficiency programs administered by the BPU, to be issued to public and private entities on a first-come, first-served basis and specifically targeting customers who are either not currently eligible for Clean Energy Fund incentives or whose energy consumption patterns do not make them likely applicants;
  - (6) \$6,328,000 to the Office of Energy Savings in the New Jersey Department of the Treasury for the purposes of energy efficiency and renewable energy programs and projects in State facilities, including State offices, State health facilities and State prisons;
  - (7) \$4,871,651 to the State Energy Office for implementing energy conservation measures in State-owned and operated facilities; and
  - (8) \$2,093,363 for grants administered by the BPU to State departments, agencies, authorities and public colleges and universities to for energy efficient equipment purposes which will reduce energy demand and greenhouse gas emissions by replacing aging, energy intense equipment with new, more efficient models.

In the event that any of the SEP monies appropriated pursuant to the preceding paragraph are not expended by the date required by the USDOE, the appropriations of such funds pursuant to the preceding paragraph are hereby cancelled, and such unexpended funds are hereby appropriated, subject to the approval of the USDOE and the Director of the Division of Budget and Accounting to the New Jersey Department of the Treasury



to establish a revolving energy efficiency project fund (“Energy Efficiency Project Fund”) for the purposes of funding energy efficiency and renewable energy programs and projects in State facilities, including but not limited to State offices, State health facilities and State prisons.

The monies appropriated from the Energy Efficiency Project Fund shall be repaid to the Energy Efficiency Project Fund by the department receiving such monies as follows: of the amounts hereinabove appropriated in this Act to each department receiving monies from the Energy Efficiency Project Fund, there is hereby appropriated for deposit in the Energy Efficiency Project Fund an amount equivalent to the annual repayment due to the Energy Efficiency Project Fund or the actual savings achieved, whichever is greater.

- b. Block Grant Program. Block Grant monies received by the State under ARRA are hereby appropriated as follows: (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 programs and projects in State facilities, including State offices, State health facilities and State prisons; and (2) \$10,240,000 to the BPU for grants to cities, counties and other local units of government which are not eligible to receive directly from the federal government funds under the Block Grant Program.

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 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.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred among accounts in the Child Integrated System of Care Services program classification. 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 Child Integrated System of Care Services program classification in the Department of Children and Families. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, in order to permit flexibility in the management of federal grant funds, amounts appropriated or transferred from such federal funds to State departments as subgrantees of other State departments may be transferred back to an item of appropriation in the original grant recipient department upon completion of the funded activity, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

### GENERAL PROVISIONS

All dedicated funds are hereby appropriated for their dedicated purposes. There are appropriated, subject to allotment by the Director of the Division of Budget and Accounting and with the approval of the Legislative Budget and Finance Officer, private contributions, revolving funds and dedicated funds received, receivable or estimated to be received for the use of the State or its agencies in excess of those anticipated, unless otherwise provided herein. The unexpended balances at the end of the preceding fiscal year of such funds, or any portion thereof, are 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 purpose, the head of the State agency or department to which such monetary donation is made is hereby authorized to accept such monetary donation.

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 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; 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.

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.

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.

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 Management Improvement Act of 1990,” Pub. L. 101-453 (31 U.S.C. s.6501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, from interest earnings of the various bond funds such sums as may be necessary for the State to comply with the federal “Tax Reform Act of 1986,” Pub. L. 99-514 (26 U.S.C. s. 1 et seq. as amended), which requires issuers of tax-exempt debt obligations to rebate any arbitrage earnings to the federal government.

There are appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting, such sums as are necessary to pay interest, at the average rate of earnings during the fiscal year from the State’s general investments, to those bond funds that have borrowed money from the General Fund or other bond funds and that have insufficient resources to accrue and pay the interest expense on such borrowing.

In addition to the amounts appropriated hereinabove, such additional sums as may be necessary are appropriated to fund the costs of the collection of debts, taxes and other fees and charges owed to the State, including but not 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.

There are appropriated from the Legal Services Trust Fund established pursuant to section 6 of P.L. 1996, c. 52 (C.22A:2-51), for transfer to the General Fund as State revenue such funds as are necessary to support the appropriations for the following programs contained in this Act: Legal Services of New Jersey grant, ten judgeships in the Judiciary, and for Clinical Legal Programs for the Poor at the Rutgers-Camden Law School, the Rutgers-Newark Law School, and Seton Hall Law School.

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

# LANGUAGE PROVISIONS

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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.

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.

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.

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 Division of Budget and Accounting shall notify the Legislative Budget and Finance Officer of those instances in which unexpended balances are not appropriated pursuant to this section.

The administrative costs of the Special Education Medicaid Initiative (SEMI) and the Medicaid Administrative Claiming (MAC) program, including the participation of a consultant, are appropriated and shall be paid from the revenue received, subject to the approval of the Director of the Division of Budget and Accounting.

The following transfer of appropriations rules are in effect for the current fiscal year:

- a. To permit flexibility in the handling of appropriations, any department or agency that receives an appropriation by law, may, subject to the provisions of this section, or unless otherwise provided in this act, apply to the Director of the Division of Budget and Accounting for permission to transfer funds from one item of appropriation to a different item of appropriation. For the purposes of this section, “item of appropriation” means the spending authority identified by an organization code, appropriation source, and program code, unique to the item. If the director consents to the transfer, the amount transferred shall be credited by the director to the designated item of appropriation and notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. However, the director, after consenting thereto, shall submit the following transfer requests to the Legislative Budget and Finance Officer for legislative approval or disapproval unless otherwise provided in this act:
  - (1) Requests for the transfer of State and other non-federal funds, in amounts greater than \$300,000, to or from any item of appropriation;
  - (2) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose account, as defined by major object 5, or Grant account, as defined by major object 6, within an item of appropriation, from or to a different item of appropriation;
  - (3) Requests for the transfer of State and other nonfederal funds, in amounts greater than \$50,000, to or from any Special Purpose or Grant account in which the identifying organization code, appropriation source, and program code, remain the same, provided that the transfer would effect a change in the legislative intent of the appropriations;
  - (4) Requests for the transfer of State funds, in amounts greater than \$50,000, between items of appropriation in different departments or between items of appropriation in different appropriation classifications herein entitled as Direct State Services, Grants-In-Aid, State Aid, Capital Construction and Debt Service;
  - (5) Requests for the transfer of federal funds, in amounts greater than \$300,000, from one item of appropriation to another item of appropriation, if the amount of the transfer to an item in combination with the amount of the appropriation to that item would result in an amount in excess of the appropriation authority for that item, as defined by the program class;
  - (6) Requests for such other transfers as are appropriate in order to ensure compliance with the legislative intent of this act.
- b. The Joint Budget Oversight Committee or its successor may review all transfer requests submitted for legislative approval and may direct the Legislative Budget and Finance Officer to approve or disapprove any such transfer request. Transfers submitted for legislative approval pursuant to paragraph (4) of subsection a. of this section shall be made only if approved by the Legislative Budget and Finance Officer at the direction of the committee.
- c. The Legislative Budget and Finance Officer shall approve or disapprove requests for the transfer of funds submitted for legislative approval within 10 working days of the physical receipt thereof and shall return them to the director. If any provision of this act or any supplement thereto requires the Legislative Budget and Finance Officer to approve or disapprove requests for the transfer of funds, the request shall be deemed to be approved by the Legislative Budget and Finance Officer if, within 20 working days of the physical receipt of the request, he has not disapproved the request and so notified the requesting officer. However, this time period shall not pertain to any transfer request under review by the Joint Budget Oversight Committee or its successor, provided notice of such review has been given to the director.
- 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 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 \$300,000, subject to the approval of the Legislative Budget and Finance Officer.
- 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 appropriation by the appropriate officer or designee with notification given to the director on the effective date thereof.
- 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 Interdepartmental Accounts program classification and transfers from the appropriations to the various accounts in the category of Salary Increases and Other Benefits, both in the Interdepartmental Accounts, shall not be subject to legislative approval or disapproval.

- 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 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 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 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 Officer, upon the effective date of the ruling.
- 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 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.
- None of the funds appropriated to the Executive Branch of State government for 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 of Information Technology, and compliance with statewide policies and standards and an approved department Information Technology Strategic Plan.
- If the sum provided in this act for a State aid payment pursuant to formula is insufficient to meet the full requirements of the formula, all recipients of State aid shall have their allocation proportionately reduced, subject to the approval of the Director of the Division of Budget and Accounting.
- When the duties or responsibilities of any department or branch, except for the Legislature and any of its agencies, are transferred to any other department or branch, it shall be the duty of the Director of the Division of Budget and Accounting and the director is hereby empowered to transfer funds appropriated for the maintenance and operation of any such department or branch to such department or branch as shall be charged with the responsibility of administering the functions so transferred. The Director of the Division of Budget and Accounting shall have the 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.
- The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as salary increases and other benefits, employee benefits, debt service, printing, rent, telephone, data processing, motor pool, insurance, travel, postage, lease payments on equipment purchases, additions, improvements and equipment, compensation awards, and construction and construction related costs including but not limited to architectural costs, superintendence and other expert services in connection with such work, to credit or transfer to the Department of the Treasury, to an Interdepartmental account, or to the General Fund, as applicable, from any other department, branch or non-State fund source out of funds appropriated or credited thereto, such 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.
- The Governor is empowered to direct the State Treasurer to transfer from any State department to any other State department such sums as may be necessary for the cost of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster. In addition, there are appropriated such additional sums as may be necessary for emergency repairs and 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.
- Upon request of any department receiving non-State funds, the Director of the Division 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.
- The Director of the Division of Budget and Accounting is empowered to transfer or credit 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.
- Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund unreserved, undesignated fund balances into the Property Tax Relief Fund, providing unreserved, undesignated fund balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Casino Revenue Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund unreserved, undesignated fund balances into the Casino Revenue Fund, providing unreserved, undesignated fund balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.), sums appropriated for services for the various State departments and agencies may be expended for the purchase of contract services from the New Jersey Sea Grant Consortium as if it were a State government agency pursuant to subsection (a) of section 5 of P.L.1954, c.48 (C.52:34-10).
- Out of the amounts hereinabove appropriated, the Director of the Division of Budget and Accounting is empowered to approve payment of obligations applicable to prior fiscal years, upon the written recommendation 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.
- Whenever any county, municipality, school district or a political subdivision thereof withholds funds from a State agency, or causes a State agency to make payment on behalf of a county, municipality, school district or a political subdivision thereof, then the Director of the Division of Budget and Accounting may withhold State aid payments and transfer the same as payment for such funds, as the Director of the Division of Budget and Accounting shall determine.

## LANGUAGE PROVISIONS

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The Director of the Division of Budget and Accounting is empowered to establish revolving and dedicated funds as required. Notice of the establishment of such funds shall be transmitted to the Legislative Budget and Finance Officer upon the effective date thereof.

The Director of the Division of Budget and Accounting may, upon application therefore, allot from appropriations made to any official, department, commission or board, a sum to establish a petty cash fund for the payment of expenses under rules and regulations established by the director. Allotments thus made by the Director of the Division of Budget and Accounting shall be paid to such person as shall be designated as the custodian thereof by the official, department, commission or board making a request therefore, and the money thus allotted shall be disbursed by such custodian who shall require a receipt therefore from all persons obtaining money from the fund. The director shall make regulations governing disbursement from petty cash funds.

From appropriations to the various departments of State government, the Director of the Division of Budget and Accounting is empowered to transfer sums sufficient to pay any obligation due and owing in any other department or agency.

Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer may transfer from any fund in the State Treasurer's custody, deposited with the State Treasurer pursuant to law, sufficient sums to enable payments from any appropriation made herein for any obligations due and owing. Any such transfer shall be restored out of the taxes or other revenue received in the Treasury in support of this act. Except for transfers from the several funds established pursuant to statutes that provide for interest earnings to accrue to those funds, all such transfers shall be without interest. If the statute provides for interest earnings, it shall be calculated at the average rate of earnings during the fiscal year from the State's general investments and such sums as are necessary shall be appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Any qualifying State aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Property Tax Relief Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unreserved, undesignated fund balance in the Property Tax Relief Fund, as determined by the State Treasurer, is sufficient to support the expenditure.

Notwithstanding any other provisions of this act, the State Treasurer, upon warrant of the Director of the Division of Budget and Accounting, shall pay any claim not exceeding \$4,000 out of any appropriations made to the several departments, provided such claim is recommended for payment by the head of such department. The Legislative Budget and Finance Officer shall be notified of the amount and description of any such claim at the time such payment is made. Any claimant who has presented a claim not exceeding \$4,000, which has been denied or not recommended by the head of such department, shall be precluded from presenting said claim to the Legislature for consideration.

Unless otherwise provided, federal grant and project receipts representing reimbursement for agency and central support services, indirect and administrative costs, as determined by the Director of the Division of Budget and Accounting, shall be transmitted to the Department of the Treasury for credit to the General Fund; provided, however, that a portion of the indirect and administrative cost recoveries received which are in excess of the amount anticipated may be reclassified into a dedicated account and returned to State departments and agencies, as determined by the Director of the Division of Budget and Accounting, who shall notify the Legislative Budget and Finance Officer of the amount of such funds returned, the departments or agencies receiving such funds and the purpose for which such funds will be used, within 10 working days of any such transaction. Such receipts shall be forwarded to the Director of the Division of Budget and Accounting upon completion of the project or at the end of the fiscal year, whichever occurs earlier.

Notwithstanding the provisions of any law or regulation to the contrary, each local school district that participates in the Special Education Medicaid Initiative (SEMI) shall receive a percentage of the federal revenue realized for current year claims. The percentage share shall be 17.5% of claims approved by the State by June 30.

Notwithstanding the provisions of any law or regulation to the contrary, each local school district that participates in the Medicaid Administrative Claiming (MAC) initiative shall receive a percentage of the federal revenue realized for current year claims. The percentage share shall be 17.5% of claims approved by the State by June 30.

Notwithstanding the provisions of P.L.1943, c.188 (C.52:14-17.1 et seq.), the rate of reimbursement for mileage allowed for employees traveling by personal automobile on official business shall be \$.31 per mile.

State agencies shall prepare and submit a copy of their agency or departmental budget requests for the next ensuing fiscal year to the Director of the Division of Budget and Accounting by the deadline and in the manner required by the Director. In addition, State agencies shall prepare and submit a copy of their spending plans involving all State, federal and other non-State 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.

The Director of the Division of Budget and Accounting shall provide the Legislative Budget and Finance Officer with copies of all BB-4s, Application for non-State Funds, and accompanying project proposals or grant applications, which require a State match and that may commit or require State support after the grant's expiration.

In order to provide effective cash flow management for revenues and expenditures of the General Fund and the Property Tax Relief Fund in the implementation of this annual appropriations act, there are appropriated from the General Fund such sums as may be required to pay the principal of and interest on tax and revenue anticipation notes including notes in the form of commercial paper (hereinafter collectively referred to as short-term notes), together with any costs or obligations relating to the issuance thereof or contracts related thereto, according to the terms set forth hereinabove. Provided further that, to the extent that short-term notes are issued for cash flow management purposes in connection with the Property Tax Relief Fund, there are appropriated from the Property Tax Relief Fund such sums as may be required to pay the principal of those short-term notes.

The State Treasurer is authorized to issue short-term notes, which notes shall not constitute a general obligation of the State or a debt or a liability within the meaning of the State Constitution, and the State Treasurer is authorized to pay any costs or obligations relating to the issuance of such short-term notes or contracts relating thereto. Such short-term notes shall be issued in such amounts and at such times as the State Treasurer shall deem necessary for the above stated purposes and for the payment of related costs, and on such terms and conditions, sold in such manner and at such prices, bearing interest at such fixed or variable rate or rates, renewable at such time or times, and entitled to such security, and using such paying

agents as shall be determined by the State Treasurer. The State Treasurer is authorized to enter into such contracts 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.

The Tobacco Settlement Fund, created and established in the Department of the Treasury as a separate non-lapsing fund pursuant to section 53 of P.L.1999, c.138, is reestablished and 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 by the tobacco manufacturers and the State on November 23, 1998 that resolved the State's pending claims against the tobacco industry and all other monies, including interest earnings on balances in the fund, credited or transferred thereto from any other fund or source pursuant to law. Balances in the Tobacco Settlement Fund shall be deposited in such depositories as the State Treasurer may select. Amounts transferred from the Tobacco Settlement Fund to the General Fund as anticipated revenue shall be excluded when calculating deposits to the Surplus Revenue Fund pursuant to P.L.1990, c.44 (C.52:9H-14 et seq.).

Notwithstanding the provisions of section 29 of P.L.1983, c.303 (C.52:27H-88), or any law or regulation to the contrary, interest earned in the current fiscal year on balances in the Enterprise Zone Assistance Fund, shall be credited to the General Fund.

There is appropriated \$400,000 from the Casino Simulcasting Fund for transfer to the Casino Revenue Fund.

In all cases in which language authorizes the appropriation of additional receipts not to exceed a specific amount, and the specific amount is insufficient to cover the amount due for fringe benefits and indirect costs, there are appropriated from receipts such additional amounts as are required to fully cover the amount due for fringe benefits and indirect costs, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, out of receipts derived from any structured financing transaction, such sums as may be necessary to satisfy any obligation incurred in connection with any structured financing agreement, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such sums as may be necessary to pay costs incurred in connection with any proposed structured financing transaction, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any departmental language or statute, receipts in excess of those anticipated or appropriated as provided in the Departmental Revenue Statements (BB-103s) in the budget submission for this fiscal year are not available for expenditure until a comprehensive expenditure plan is submitted to and approved by the Director of the Division of Budget and Accounting.

Such sums as may be necessary are appropriated or transferred from existing appropriations for the purpose of promoting awareness to increase participation in programs that are administered by the State, including but not limited to programs to preserve or promote public health and safety, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay the amount of any civil penalty imposed on a State officer, employee or custodian pursuant to section 12 of P.L.2001, c.404 (C.47:1A-11), as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.

Receipts derived from the provision of copies and other materials related to compliance with section 12 of P.L.2001, c.404 (C.47:1A-11), are appropriated for the purpose of offsetting agency and departmental expenses of complying with the public access law, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Universal Service Fund \$65,705,000 for transfer to the General Fund as State revenue.

Any qualifying State aid or Grants-In-Aid appropriation, or part thereof, made from the General Fund may be transferred and recorded as an appropriation from the Casino Revenue Fund, as deemed necessary by the State Treasurer, in order that the Director of the Division of Budget and Accounting may warrant the necessary payments; provided, however, that the available unreserved, undesignated fund balance in the Casino Revenue Fund, as determined by the State Treasurer, is sufficient to support the expenditure.

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 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 after such amount having been contributed, the receipts deposited within the University of Medicine and Dentistry of New Jersey's Self-Insurance Reserve Fund are insufficient to pay claims 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 the Division of Budget and Accounting.

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 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 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.

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 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 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.

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 medications for individuals who are registered on New Jersey's Sex Offender Registry.

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 of Human Services due to opportunities for increased recoveries, amounts carried forward in the State Employees' Health Benefits accounts, and amounts representing balances deemed available in the State Health Benefits Fund shall be deemed a "Base Year Appropriation."

## LANGUAGE PROVISIONS

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- 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 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.
- Notwithstanding the provisions of P.L.2004, c.68 (C.34:1B-21.16 et seq.) or any law or regulation to the contrary, funds remaining in the Dedicated Cigarette Tax Revenue Fund at the end of the current fiscal year are appropriated from such fund for transfer to the General Fund as State revenue.
- Unless otherwise provided in this act, all unexpended balances at the end of the preceding fiscal year that are appropriated by this act are appropriated for the same purpose.
- Notwithstanding the provisions of section 14 of Article 3 of P.L.1944, c.112 (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.
- There are appropriated such sums as are necessary, not to exceed \$750,000, to fund 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 payments they make under the Tobacco Master Settlement Agreement, subject to the approval of the Director of the Division of Budget and Accounting.
- The Director of the Division of Budget and Accounting is empowered and it shall be the director's duty in the disbursement of funds for payment of expenses classified as debt service, to credit or transfer among the various departments, as applicable, out of funds appropriated or 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 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 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 the approved transfer.
- The unexpended balances at the end of the preceding fiscal year in accounts that provide 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.
- Notwithstanding the provisions of any law or regulation to the contrary, it is not possible in Fiscal Year 2013 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 2013 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 or other statutory programs have not received all or some appropriations for Fiscal Year 2013 in this Appropriations Act which would be required to carry out these statutory programs, such lack of appropriations represents the intent of the Legislature to suspend in full or in part the operation of the statutory programs, including any statutorily imposed restrictions or limitations on the collection of State revenue that is related to the funding of those programs.
- Notwithstanding the provisions of section 21 of P.L.1983, c.303 (C.52:27H-80), or any 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 from the General Fund into a special account in the Property Tax Relief Fund pursuant to Article VIII, Section I, paragraph 7b of the New Jersey Constitution derived from sales tax collected in such enterprise zone.
- Notwithstanding the provisions of any other law or regulation to the contrary, there is appropriated as revenue to the General Fund the revenue credited in the current 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). Further, there is appropriated as revenue to the General Fund the unexpended balances in the portion of the Enterprise Zone Assistance Fund designated for the State costs for administering the Urban Enterprise Zone program, as defined by section 29 of P.L.1983, c.303 (C.52:27H-88), subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.2000, c.12, or any other law or regulation to the contrary, funds may be transferred from the Tobacco Settlement Fund to the General Fund during 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.
- Notwithstanding the provisions of section 16 of Article 3 of P.L.1944, c.112 (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.
- The funding by a State department in the Executive Branch for a contract for drug screening tests or other laboratory screening tests shall be conditioned upon the following provision: the State department as part of the contract procurement and award process shall notify the Department of Health (DOH) of the proposed contract and provide an opportunity for DOH to submit a proposal, provided, however, the State Department shall not be required to make the award to DOH if DOH 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.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Real Estate Commission, Civil Service Commission, New Jersey Maritime Pilot and Docking Pilot Commission, State Athletic Control Board, Public Employment Relations Commission and Appeal Board, New Jersey State Board of Mediation, New Jersey Racing Commission, Council on Local Mandates, Garden State Preservation Trust, the various State professional boards, the Certified Psychoanalysts Advisory Committee and the Audiology and Speech-Language Pathology Advisory Committee in the Department of Law and Public Safety, shall be subject to the following conditions: 1) the base 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.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amounts 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.

## LANGUAGE PROVISIONS

- Notwithstanding the provisions of subsection c. of section 145 of P.L.1977, c.110 (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, such monies as are required are appropriated to the State Treasurer to publish via the internet reports accounting for the total revenues received in the Casino Revenue Fund and the State Lottery Fund and the specific amounts of money appropriated therefrom for specific expenditures during the preceding fiscal year ending June 30.
- Notwithstanding the provisions of any other law or regulation to the contrary, and in furtherance of the purposes of P.L.2010, c.104 (C.48:23-18 et al.), there are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, such sums as are necessary for the operation of the New Jersey Public Broadcasting Authority (NJPBA) as required by the Federal Communications Commission (FCC) to maintain the FCC licenses owned by the NJPBA, to oversee any agreements with private operators, and to carry out any other duties and responsibilities that the NJPBA has under P.L.2010, c.104 and as the FCC licensee of broadcast stations, including the costs of employees, office space, equipment, consultants, professional advisors including lawyers, and any other costs determined to be necessary to carry out the NJPBA mission under P.L.2010, c.104 consistent with FCC requirements.
- Notwithstanding the provisions of sections 5 and 6 of P.L.1990, c.44 (C.52:9H-18 and 52:9H-19) or any other law or regulation to the contrary, there may be transferred from the Surplus Revenue Fund to the General Fund an amount up to the credit made to the Surplus Revenue Fund during the immediately preceding fiscal year, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any provision of law or regulation to the contrary, in order to implement the provisions of the Comprehensive Medicaid Waiver submitted by the State in 2011 to the U.S. Department of Health and Human Services' Centers for Medicare and Medicaid Services (CMS), as well as any amendments or supplements to the Comprehensive Medicaid Waiver (collectively, Waiver), including all items contained in the Waiver awaiting federal approval and those that eventually receive federal approval, amounts may be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services, the Community and Addictions Services program classifications in the Division of Mental Health and Addiction Services, the Disability Services program classification in the Division of Disability Services, the Purchased Residential Care, Social Supervision and Consultation, and Adult Activities program classifications in the Division of Developmental Disabilities in the Department of Human Services, the Medical Services for the Aged program classification in the Division of Aging Services in the Department of Human Services, the Child Integrated System of Care Services program classification in the Division of Child Integrated System of Care Services in the Department of Children and Families. A portion of receipts generated or savings realized in Medical Assistance Grants-in-Aid accounts from Waiver initiatives may be transferred to the Health Services Administration and Management accounts in the Department of Human Services, as determined by the Commissioner of Human Services to be required to fund costs incurred in realizing these additional receipts or savings. 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, there is appropriated an amount not to exceed \$200,000,000 from the Clean Energy Fund for transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated the available balance from the Global Warming Solutions Fund for transfer to the General Fund as State revenue.
- Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated an amount not to exceed \$10,000,000 from the Sanitary Landfill Facility Contingency Fund for transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$1,000,000 from the Real Estate Guaranty Fund for transfer to the General Fund as State revenue.
- Notwithstanding the provisions of any law or regulation to the contrary, there is hereby appropriated to the General Fund as State revenue an amount not to exceed \$12,500,000 transferred by the New Jersey Economic Development Authority to the State from the proceeds of monies which have not been committed by the Authority pursuant to P.L.2007, c.340.
- Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$25,000,000 of the amounts collected as court fees by the Judiciary pursuant to its 21st Century Justice Improvement initiative of 2012 and deposited into the 21st Century Justice Improvement Fund for transfer to the General Fund as State revenue. Amounts appropriated pursuant to this Act for the provision of justice-related programs shall be credited against such funds as determined by the Director of the Division of Budget and Accounting. Such programs shall include but not be limited to State programs for: Court Appointed Special Advocates; Justice Involved Mental Health Diversions; Family Crisis Intervention; Juvenile Detention Alternatives Initiative; Alternatives to Juvenile Incarceration; Crisis Intervention Program; Juvenile Justice Initiatives; Juvenile Justice Commission Female Substance Abuse Programs; Enhanced DNA Testing; State Police Laboratory Enhancement; and the Office of the Public Guardian for Elderly Adults.
- Notwithstanding the provisions of N.J.S.A. 52:27D-320, N.J.S.A. 52:27D-329.2, N.J.S.A. 52:27D-329.3, or any other law or regulation to the contrary, an amount not to exceed \$200,000,000 of monies received in the "New Jersey Affordable Housing Trust Fund" pursuant to section 8 of P.L.2008, c.46 (C.52:27D-329.2) or section 9 of P.L.2008, c.46 (C.52:27D-329.3) shall be deposited in the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting. Amounts appropriated in this Act for the provision of programs for affordable housing for households and individuals with low and moderate incomes shall be credited against such funds as determined by the Director of the Division of Budget and Accounting. Such programs shall include but not be limited to State programs for: rental assistance; homelessness prevention; residential services for individuals with developmental disabilities or mental illness, parolees and other individuals in the criminal justice system; shelter assistance; and emergency assistance for individuals and families facing homelessness.
- Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Mortgage Servicing Settlement Fund for transfer to the General Fund as State revenue the proceeds obtained by the State and deposited into such fund from the Consent Judgment entered into in connection with the settlement of litigation involving allegations of foreclosure abuses, fraud and unacceptable business practices by the country's five largest mortgage servicers.

## LANGUAGE PROVISIONS

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Notwithstanding the provisions of any law or regulation to the contrary, such sums as were appropriated from the Mortgage Servicing Settlement Fund for transfer to the General Fund as State revenue are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, for the following purposes: attorneys fees, investigation and other expenses related to the investigation and resolution of the mortgage servicing settlement, Affordable Housing, Local Planning Services, Developmental Disabilities Residential Services, State Rental Assistance Program, Homelessness Prevention, Shelter Assistance, Community Based Senior Programs, Mental Health Residential Programs, Social Services for the Homeless, and Temporary Assistance for Needy Families.

In order to permit flexibility in the handling of appropriations, to promote the timely and effective implementation of the reorganization of the Departments of Children and Families, Community Affairs, Health, and Human Services, as proposed in the Governor's FY 2013 budget recommendations, to ensure that appropriate levels of services are provided, to safeguard continuity of care, and to ensure that timely payments are made to providers, amounts may be transferred to and from the various items of appropriation within the affected program classifications of the above-referenced departments, including but not limited to items of appropriation within the following program classifications: Child Integrated System of Care Services, in the Department of Children and Families; Purchased Residential Care, Social Supervision and Consultation, Addiction Services, and Community Services in the Department of Human Services; and Administration and Support Services in all above-referenced Departments. 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, the amounts hereinabove appropriated, to the extent not inconsistent with federal law or regulation, are subject to the following conditions: in recognition of the limited continuing availability of federal American Recovery and Reinvestment Act (ARRA) funding during FY 2013 and the pending federal deadlines for spending such funds or else forfeiting them back to the federal government, to the maximum extent possible, all available federal ARRA dollars uncommitted as of the effective date of this act shall be spent first, wherever available, in support of qualifying activities before any appropriated State dollars are expended for the same purpose or purposes; and (2) in the event that ARRA dollars are available for use in FY 2013, the director of the Division of Budget and Accounting may reserve an amount of excess appropriated State funds.

This act shall take effect July 1, 2012.





## **Revolving Funds**

The Revolving Fund sections consists of programs or agencies which receive no direct appropriations, but instead, operate from fees charged to other State agencies for services or commodities.

**26. DEPARTMENT OF CORRECTIONS  
10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
16. DETENTION AND REHABILITATION  
7020. BUREAU OF STATE USE INDUSTRIES**

The Bureau of State Use Industries (RS 30:4-98) operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing, and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to tax-supported agencies, institutions, and units of State, county, and municipal governments both within and outside of New Jersey. Under current law, products manufactured by inmate labor through

DEPTCOR/Bureau of State Use Industries must not be sold in competition with the products of free enterprise on the open market.

On July 1, 1990, the Bureau formally registered the trademark/servicemark DEPTCOR with the New Jersey Department of State. The DEPTCOR trade name now represents the complete line of products and services offered by the Bureau of State Use Industries.

**EVALUATION DATA**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>State Use</b>				
Average number of jobs for inmates .....	1,050	1,050	1,050	1,050
Inmates assigned during year .....	2,500	2,500	2,500	2,500
Number of				
Shops and offices .....	34	34	34	34
Product items .....	1,985	1,985	1,985	1,985
Sales .....	15,415,000	17,454,000	16,250,000	16,250,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	143	132	129	130

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
---	17,454	---	17,454	16,787	<b>Distribution by Program</b>			
---	17,454	---	17,454	16,787	06	16,250	16,250	16,250
					<b>Total Appropriation</b>			
					<b>Distribution by Object</b>			
					Personal Services:			
---	---	---	---	8,090		7,751	7,742	7,742
---	---	---	---	8,090		7,751	7,742	7,742
---	---	---	---	6,658		6,534	6,578	6,578
---	---	---	---	715		838	715	715
---	---	---	---	1,185		885	1,071	1,071
					Special Purpose:			
---	1,561	---	17,454	---	06	---	---	---
---	15,893 <sup>R</sup>	---	17,454	---		---	---	---
---	17,454	---	17,454	---		---	---	---
---	---	---	---	139		242	144	144
					Additions, Improvements and Equipment			

# REVOLVING FUNDS

**26. DEPARTMENT OF CORRECTIONS**  
**10. PUBLIC SAFETY AND CRIMINAL JUSTICE**  
**16. DETENTION AND REHABILITATION**  
**7030. BUREAU OF STATE FARM OPERATIONS**

The Farm Operations Revolving Fund combines revenues and expenses for all farm operations and processing plants. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the Department of the Treasury and the Bureau of Purchase and Property. Farm Operations consists of five dairy farms and six processing plants at institutions throughout the

State. Beef, pork, turkey, and vegetable products are produced at South Woods State Prison. Fruit drink production began at Bayside State Prison and Jones Farm in October 2001. Farm Operations provides products to the Departments of Corrections, Human Services, Military and Veterans Affairs, the Juvenile Justice Commission, and customers of the State Distribution Center.

**EVALUATION DATA**

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>Farm Operations</b>				
Inmates assigned .....	465	465	465	465
Value of farm products .....	\$11,958,000	\$11,533,000	\$11,567,000	\$11,400,000
Whole milk (quarts) .....	2,200,000	2,000,000	2,100,000	2,050,000
Low fat milk (1/2 pints) .....	12,200,000	12,000,000	12,200,000	12,100,000
Beef (pounds) .....	2,300,000	2,200,000	2,250,000	2,200,000
Pork (pounds) .....	123,000	100,000	115,000	115,000
Turkey processing (pounds) .....	650,000	650,000	650,000	660,000
Vegetable processing (pounds) .....	5,300,000	5,100,000	5,200,000	5,100,000
Fruit Drink (1/2 pints) .....	3,800,000	3,800,000	3,800,000	3,800,000
Ice Tea (1/2 pints) .....	2,900,000	2,900,000	2,900,000	2,900,000
Chicken (pounds) .....	180,000	180,000	180,000	190,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	47	44	41	41

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
---	11,533	---	11,533	11,454	<b>Distribution by Program</b>			
---	11,533	---	11,533	11,454	20	11,567	11,400	11,400
					<b>Total Appropriation<sup>(a)</sup></b>			
					<b>Distribution by Object</b>			
					Personal Services:			
					Salaries and Wages			
					2,677			
					3,187			
					<b>Total Personal Services</b>			
					2,677			
					7,241			
					Materials and Supplies			
					7,241			
					505			
					Services Other Than Personal			
					398			
					583			
					Maintenance and Fixed Charges			
					630			
					Special Purpose:			
					Farm Operations			
					503			
					---			
					<b>Total Special Purpose</b>			
					---			
					---			
					Additions, Improvements and Equipment			
					35			
					51			
					51			
					51			

**Notes --**

(a) Fiscal data adjusted to reflect accounting adjustments.

46. DEPARTMENT OF HEALTH  
20. PHYSICAL AND MENTAL HEALTH  
21. HEALTH SERVICES

4280. DIVISION OF PUBLIC HEALTH AND ENVIRONMENTAL LABORATORIES

The Department of Health operates a revolving fund for certain laboratory services that are charged to the public or third-party providers. Receipts from the sale of these services support staff and

supplies that handle the increased laboratory effort generated from these activities.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	90	88	81	87

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
---	17,587	---	17,587	12,396				
---	17,587	---	17,587	12,396				
<b>Distribution by Program</b>								
					08	9,965	11,505	11,505
						9,965	11,505	11,505
<b>Distribution by Object</b>								
Personal Services:								
				5,465		4,800	4,800	4,800
				412		864	864	864
				5,877		5,664	5,664	5,664
				3,040		3,053	3,040	3,040
				1,146		706	1,300	1,300
				1,800		267	968	968
Special Purpose:								
	6,090							
	11,497 <sup>R</sup>		17,587	317	08	---	---	---
				143		269	460	460
	17,587		17,587	460		269	460	460
				73				
						6	73	73

54. DEPARTMENT OF HUMAN SERVICES  
50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY  
53. ECONOMIC ASSISTANCE AND SECURITY  
7550. DIVISION OF FAMILY DEVELOPMENT

Information processing services are provided to the county welfare agencies and the county probation departments through three major systems. The Electronic Benefits Transfer system (EBT) provides electronic transfer of public assistance and food stamp benefits to welfare recipients. EBT operational costs are shared equally by the federal government and participating counties. The Family Assistance Management Information System (FAMIS) is a benefit delivery system for disbursement of Work First New Jersey

(WFNJ), Supplemental Nutrition Assistance Program (SNAP) coupons and Medicaid Eligibility cards. The New Jersey Cares for Kids System (NJKIDS) is a Statewide system for the collection and distribution of child support payments and arrearages. Development and implementation costs were funded by the State and federal governments. Maintenance and operations are funded by the State, county and federal governments.

# REVOLVING FUNDS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
---	8,491	---	8,491	4,693				
---	8,491	---	8,491	4,693				
	1,721							
---	6,770 <sup>R</sup>	---	8,491	4,693				
<b>Distribution by Program</b>								
					15	5,525	7,306	7,306
						5,525	7,306	7,306
<b>Distribution by Object</b>								
						5,525	7,306	7,306

**82. DEPARTMENT OF THE TREASURY**  
**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL**  
**74. GENERAL GOVERNMENT SERVICES**  
**2020. OFFICE OF PUBLIC COMMUNICATION**

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a

revolving fund with the costs of operation being financed by the agencies receiving services.

## EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	14	12	15	14

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
---	1,303	---	1,303	985				
---	1,303	---	1,303	985				
<b>Distribution by Program</b>								
					04	1,221	1,221	1,221
						1,221	1,221	1,221
<b>Distribution by Object</b>								
Personal Services:								
				896		1,070	1,070	1,070
				896		1,070	1,070	1,070
				15		31	31	31
				70		105	105	105
Special Purpose:								
	82							
---	1,221 <sup>R</sup>	---	1,303	---	04	---	---	---
---	1,303	---	1,303	---		---	---	---
---	---	---	---	4		15	15	15

**82. DEPARTMENT OF THE TREASURY  
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL  
74. GENERAL GOVERNMENT SERVICES  
2052. STATE CENTRAL MOTOR POOL**

The Bureau of Transportation Services (State Central Motor Pool) operates and oversees the maintenance and repair facilities servicing State owned motor vehicles. The Bureau controls and manages the majority of maintenance, fueling, and repair facilities

located throughout the State. The Bureau has legal ownership of all State vehicles and prescribes rules and regulations aimed at promoting the efficient and effective use of the fleet.

**EVALUATION DATA**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Automotive Services</b>				
Vehicles				
Central Motor Pool Maintained (a)				
Passenger Vehicles .....	6,099	6,052	5,909	5,849
Other (b) .....	887	884	878	878
Agency Assignment (c)				
Passenger Vehicles .....	3,124	3,168	3,109	3,029
Other (b) .....	4,776	4,777	4,780	4,780
Mechanic Personnel .....	53	51	50	50
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	97	91	84	84

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- (a) Vehicles titled to the Central Motor Pool and under the jurisdiction of the Central Motor Pool as a result of the consolidation of Statewide facilities.
- (b) Includes tractor trailers, trailers, heavy duty trucks, front-end loaders, buses, box trucks, carts, chippers, generators, and mowers.
- (c) Vehicles titled to the Central Motor Pool; however, the supporting funds are budgeted in the agency budgets, not in the Central Motor Pool requested authorization.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
---	31,946	-2,000	29,946	25,361	<b>Distribution by Program</b>			
---	31,946	-2,000	29,946	25,361	41	29,050	29,460	29,460
					<b>Total Appropriation</b>			
					<b>Distribution by Object</b>			
					Personal Services:			
---	---	---	---	5,932		5,857	5,857	5,857
---	---	---	---	5,932		5,857	5,857	5,857
					Salaries and Wages			
					Total Personal Services			
---	---	---	---	13,352		14,039	14,243	14,243
					Materials and Supplies			
---	---	---	---	785		943	950	950
					Services Other Than Personal			
---	---	---	---	5,291		8,026	8,225	8,225
					Maintenance and Fixed Charges			
					Special Purpose:			
---	4,546	---	---	---		---	---	---
---	27,400 <sup>R</sup>	-2,000	29,946	---	41	---	---	---
---	31,946	-2,000	29,946	---		---	---	---
					Automotive Services			
					Total Special Purpose			
---	---	---	---	1		185	185	185
					Additions, Improvements and Equipment			

# REVOLVING FUNDS

**82. DEPARTMENT OF THE TREASURY  
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL  
74. GENERAL GOVERNMENT SERVICES  
2056. PRINT SHOP**

Pursuant to N.J.S.A. 52:18A-30, the Treasury Department Print Shop operates as a revolving fund. The costs of labor and materials are reimbursed by various State agency clients including, the

Department of the Treasury, the Office of the Chief Executive, the Legislature, the Department of State, the Department of Transportation and the Department of Education.

**EVALUATION DATA**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	24	20	26	26

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA  
(thousands of dollars)**

-----Year Ending June 30, 2011-----					-----Year Ending June 30, 2013-----				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
---	<u>1,364</u>	<u>698</u>	<u>2,062</u>	<u>1,989</u>	<b>Distribution by Program</b>				
---	<u>1,364</u>	<u>698</u>	<u>2,062</u>	<u>1,989</u>	43	<u>2,210</u>	<u>2,275</u>	<u>2,275</u>	
					<b>Total Appropriation</b>				
					<b>Distribution by Object</b>				
					Personal Services:				
---	---	---	---	<u>1,219</u>		<u>1,368</u>	<u>1,426</u>	<u>1,426</u>	
---	---	---	---	<u>1,219</u>		<u>1,368</u>	<u>1,426</u>	<u>1,426</u>	
					Salaries and Wages				
---	---	---	---	678		673	678	678	
					Total Personal Services				
---	---	---	---	38		45	45	45	
					Materials and Supplies				
---	---	---	---	53		98	100	100	
					Services Other Than Personal				
					Maintenance and Fixed Charges				
					Special Purpose:				
---	<u>82</u>	<u>698</u>	<u>2,062</u>	---	43	---	---	---	
---	<u>1,364<sup>R</sup></u>	<u>698</u>	<u>2,062</u>	---		---	---	---	
					Printing Services				
---	---	---	---	1		26	26	26	
					Total Special Purpose				
					Additions, Improvements and Equipment				

**82. DEPARTMENT OF THE TREASURY  
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL  
74. GENERAL GOVERNMENT SERVICES  
2057. DISTRIBUTION CENTER**

The Distribution Center (N.J.S.A. 52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues

collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

**EVALUATION DATA**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PROGRAM DATA</b>				
<b>Purchasing and Inventory Management</b>				
Sales .....	\$48,531,571	\$48,192,222	\$49,400,000	\$49,400,000
Value of inventory, June 30 .....	\$3,488,000	\$3,477,260	\$3,500,000	\$3,500,000
Percentage of demand (\$) delivered .....	97%	96%	98%	98%

**REVOLVING FUNDS**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	59	53	51	51

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
---	48,765	---	48,765	48,141				
---	48,765	---	48,765	48,141				
					<b>Distribution by Program</b>			
---	---	---	---	3,917				
---	---	---	---	3,917	09	49,187	49,600	49,600
---	---	---	---	43,260	<i>Total Appropriation</i>			
---	---	---	---	389	<b>Distribution by Object</b>			
---	---	---	---	575	Personal Services:			
					Salaries and Wages			
---	---	---	---	---		3,989	4,000	4,000
---	---	---	---	---		3,989	4,000	4,000
---	---	---	---	---		379	385	385
---	---	---	---	---		446	455	455
---	---	---	---	---		553	560	560
					Special Purpose:			
---	1,003	---	48,765	---				
---	47,762 <sup>R</sup>	---	48,765	---	09	43,229	43,900	43,900
---	48,765	---	48,765	---		43,229	43,900	43,900
---	---	---	---	---				
					Additions, Improvements and Equipment			
---	---	---	---	---		591	300	300

**82. DEPARTMENT OF THE TREASURY**  
**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL**  
**74. GENERAL GOVERNMENT SERVICES**  
**2065. DIVISION OF PROPERTY MANAGEMENT AND CONSTRUCTION**

The Division of Property Management and Construction - Construction Management Services provides all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming design, layout, and cost

estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; and ensures that all building programs are completed in accordance with the objectives of the State agencies within established budgets.

**EVALUATION DATA**

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	36	34	32	32

**Notes:**

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.



# REVOLVING FUNDS

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## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011						Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
---	5,925	---	5,925	3,346	<b>Distribution by Program</b>				
					Property Management and Construction - Construction Management Services	12	4,355	4,255	4,255
---	5,925	---	5,925	3,346	<b>Total Appropriation</b>		4,355	4,255	4,255
					<b>Distribution by Object</b>				
				3,032	Personal Services:				
---	---	---	---	---	Salaries and Wages		3,300	3,200	3,200
---	---	---	---	3,032	<b>Total Personal Services</b>		3,300	3,200	3,200
---	---	---	---	65	Materials and Supplies		60	60	60
---	---	---	---	203	Services Other Than Personal		940	940	940
---	---	---	---	46	Maintenance and Fixed Charges		55	55	55
					Special Purpose:				
---	2,022	---	---	---	Property Management and Construction - Construction Management Services	12	---	---	---
---	3,903 <sup>R</sup>	---	5,925	---	<b>Total Special Purpose</b>		---	---	---
---	5,925	---	5,925	---					



## Appendices

**STATE AID FOR LOCAL SCHOOL DISTRICTS  
CONSOLIDATED SUMMARY  
GENERAL FUND AND PROPERTY TAX RELIEF FUND**

(thousands)

	----- Recommended Fiscal Year 2013 -----					
	Expended Fiscal 2011	Adjusted Appropriation Fiscal 2012	Requested Fiscal 2013	General Fund	Property Tax Relief Fund	Total
<b>Formula Aid Programs:</b>						
Equalization Aid	\$ 5,556,015	\$ 6,002,377	\$ 6,030,060	\$ 332,058	\$ 5,698,002	\$ 6,030,060
Educational Adequacy Aid	24,674	82,397	82,397	---	82,397	82,397
Preschool Education Aid	612,932	619,098	633,670	---	633,670	633,670
Adjustment Aid	456,030	572,700	556,064	---	556,064	556,064
Security Aid	97,664	174,489	190,404	---	190,404	190,404
Special Education Categorical Aid	620,883	711,228	757,471	---	757,471	757,471
Transportation Aid	92,796	137,219	184,930	---	184,930	184,930
School Choice	9,847	22,268	36,500	---	36,500	36,500
Growth Impact - Payment Changes	103,621	---	---	---	---	---
<b>Less:</b>						
Growth Savings - Payment Changes	---	(83,000)	(14,976)	---	(14,976)	(14,976)
Assessment of EDA Debt Service	(21,803)	(14,682)	(20,991)	---	(20,991)	(20,991)
<b>Subtotal, Formula Aid Programs</b>	<b>\$ 7,552,659</b>	<b>\$ 8,224,094</b>	<b>\$ 8,435,529</b>	<b>\$ 332,058</b>	<b>\$ 8,103,471</b>	<b>\$ 8,435,529</b>
School Building Aid	\$ 81,194	\$ 77,238	\$ 73,739	\$ ---	\$ 73,739	\$ 73,739
School Construction Debt Service Aid	56,129	58,064	58,033	---	58,033	58,033
School Construction and Renovation Fund	397,059	13,201	489,882	112,000	377,882	489,882
<b>Subtotal, School Facilities Projects</b>	<b>\$ 534,382</b>	<b>\$ 148,503</b>	<b>\$ 621,654</b>	<b>\$ 112,000</b>	<b>\$ 509,654</b>	<b>\$ 621,654</b>
<b>TOTAL FORMULA AID</b>	<b>\$ 8,087,041</b>	<b>\$ 8,372,597</b>	<b>\$ 9,057,183</b>	<b>\$ 444,058</b>	<b>\$ 8,613,125</b>	<b>\$ 9,057,183</b>
<b>Other Aid to Education:</b>						
Nonpublic School Aid	\$ 87,803	\$ 79,503	\$ 82,503	\$ 82,503	\$ ---	\$ 82,503
Payment for Children with Unknown District of Residence	36,225	38,036	39,938	---	39,938	39,938
Extraordinary Special Education Costs Aid	149,951	162,731	162,731	50,000	112,731	162,731
General Vocational Aid	4,473	4,860	4,860	4,860	---	4,860
Charter School Aid	5,904	13,100	13,100	---	13,100	13,100
Other Aid	399	400	200	200	---	200
<b>Subtotal, Other Aid to Education</b>	<b>\$ 284,755</b>	<b>\$ 298,630</b>	<b>\$ 303,332</b>	<b>\$ 137,563</b>	<b>\$ 165,769</b>	<b>\$ 303,332</b>
<b>Subtotal, Department of Education</b>	<b>\$ 8,371,796</b>	<b>\$ 8,671,227</b>	<b>\$ 9,360,515</b>	<b>\$ 581,621</b>	<b>\$ 8,778,894</b>	<b>\$ 9,360,515</b>
<b>Direct State Payments for Education:</b>						
Teachers' Pension and Annuity Fund	\$ ---	\$ 289,715	\$ 631,313	\$ ---	\$ 631,313	\$ 631,313
Teachers' Pension and Annuity Fund - Post Retirement Medical	642,847	675,572	663,752	---	663,752	663,752
Teachers' Pension and Annuity Fund - Non-Contributory Insurance	30,579	35,639	33,083	---	33,083	33,083
Debt Service on Pension Obligation Bonds	132,123	42,982	155,587	---	155,587	155,587
Post Retirement Medical Other Than TPAF	127,955	142,896	155,341	---	155,341	155,341
Teachers' Social Security Assistance	731,595	763,000	743,000	---	743,000	743,000
<b>Subtotal, Direct State Payments for Education</b>	<b>\$ 1,665,099</b>	<b>\$ 1,949,804</b>	<b>\$ 2,382,076</b>	<b>\$ ---</b>	<b>\$ 2,382,076</b>	<b>\$ 2,382,076</b>
<b>TOTAL</b>	<b>\$ 10,036,895</b>	<b>\$ 10,621,031</b>	<b>\$ 11,742,591</b>	<b>\$ 581,621</b>	<b>\$ 11,160,970</b>	<b>\$ 11,742,591</b>

# APPENDIX

## PROPERTY TAX RELIEF

(millions)

PROGRAM DESCRIPTION	FY 2012	FY 2013	Change	
	Adjusted Approp.	Budget	\$	%
<b>School Aid</b> .....	\$ 10,621.1 <sup>(a)</sup>	\$ 11,742.5	\$ 1,121.4	10.6 %
<b>Municipal Aid</b>				
Consolidated Municipal Property Tax Relief Aid (CMPTRA) / Energy Tax Receipts <sup>(b)</sup> .....	\$ 1,293.9	\$ 1,342.1	\$ 48.2	3.7 %
Transitional Aid to Localities .....	170.1	113.7	(56.4)	(33.2)
Open Space Payments in Lieu of Taxes (PILOT) .....	6.5	6.5	---	---
Highlands Protection Fund Aid .....	4.4	4.4	---	---
<b>Subtotal Municipal Aid</b> .....	\$ 1,474.9	\$ 1,466.7	\$ (8.2)	(0.6) %
<b>Other Local Aid</b>				
Transportation Trust Fund - Local Project Aid <sup>(c)</sup> .....	\$ 190.0	\$ 190.0	\$ ---	---
County College Aid .....	213.5	212.8	(0.7)	(0.3)
Aid to County Psychiatric Hospitals .....	131.7	133.5	1.8	1.4
Employee Benefits on behalf of Local Governments .....	75.4	103.6	28.2	37.4
General Assistance Administration .....	29.7	29.7	---	---
Library Aid .....	11.7	11.7	---	---
SJPC Property Tax Reserve Fund (PILOT) .....	5.6	5.1	(0.5)	(8.9)
County Prosecutors .....	4.0	4.0	---	---
County Environmental Health Act .....	2.7	2.7	---	---
<b>Subtotal Other Local Aid</b> .....	\$ 664.3	\$ 693.1	\$ 28.8	4.3 %
<b>Direct Property Tax Relief</b>				
Homestead Benefit Program .....	\$ 458.0	\$ 398.5	\$ (59.5)	(13.0) %
Property Tax Deduction Act <sup>(c)</sup> .....	469.8	498.0	28.2	6.0
Senior/Disabled Citizens' Property Tax Freeze .....	215.6	213.5	(2.1)	(1.0)
Veterans' Property Tax Deductions .....	63.6	61.0	(2.6)	(4.1)
Senior/Disabled Citizens' Property Tax Deductions .....	17.3	16.0	(1.3)	(7.5)
<b>Subtotal Direct Property Tax Relief</b> .....	\$ 1,224.3	\$ 1,187.0	\$ (37.3) <sup>(d)</sup>	(3.0) %
<b>GRAND TOTAL - PROPERTY TAX RELIEF</b> .....	\$ 13,984.6	\$ 15,089.3	\$ 1,104.7	7.9 %

### Notes:

- (a) Excludes \$468 million in FY 2012 debt service funded from FY 2011 resources.
- (b) Energy Tax Receipts, funding at \$788.5 million, not part of State Budget.
- (c) Not part of State Budget.
- (d) FY 2013 continues FY 2012 programs unaltered; change amount reflects actual program experience.

## STATE LOTTERY FUND SCHEDULE

(thousands)

The estimated revenue available from the State Lottery Fund for education and institutions in fiscal 2013 is \$1.095 billion. These funds will be applied to support a portion of the programs listed in the schedule below.

## DIRECT STATE SERVICES

<b>Department of Education</b>	
Statewide Assessment Program . . . . .	\$ 20,394
Marie H. Katzenbach School for the Deaf . . . . .	3,590
<b>Department of Human Services</b>	
Operation of State Psychiatric Hospitals . . . . .	330,547
Operation of Centers for the Developmentally Disabled . . . . .	119,257
<b>Department of Military and Veterans' Affairs</b>	
Operation of Homes for Disabled Soldiers . . . . .	30,981
<i>Subtotal, Direct State Services</i> . . . . .	<u>\$ 504,769</u>

## GRANTS-IN-AID

<b>Higher Educational Services</b>	
Senior Public Institutions . . . . .	\$ 716,533
Tuition Aid Grants . . . . .	325,043
Higher Education Capital Improvement Program . . . . .	43,879
Opportunity Program Grants . . . . .	26,019
Student Tuition Assistance Reward Scholarship (NJSTARS I and II) . . . . .	13,849
Supplementary Education Program Grants . . . . .	12,803
Coordinated Garden State Scholarship Programs . . . . .	1,630
Governor's Urban Scholarship Program . . . . .	1,000
<i>Subtotal, Grants-in-Aid</i> . . . . .	<u>\$ 1,140,756</u>

## STATE AID

<b>Department of Agriculture</b>	
School Nutrition . . . . .	\$ 5,613
<b>Department of Education</b>	
Nonpublic School Aid . . . . .	82,503
School Construction and Renovation . . . . .	62,000
<b>Higher Educational Services</b>	
Aid to County Colleges for Operational Costs . . . . .	118,486
<i>Subtotal, State Aid</i> . . . . .	<u>\$ 268,602</u>
<i>Grand Total</i> . . . . .	<u>\$ 1,914,127</u>

**CASINO REVENUE FUND SCHEDULE**

(thousands)

The estimated revenue from the Casino Revenue Fund in fiscal 2013 is \$287,022,000. These funds will be applied to support a portion of the programs listed below that originated in the Casino Revenue Fund or were created to be included within the Fund.

<b>SENIOR CITIZEN PROPERTY TAX FREEZE</b> .....	\$ 213,500
<b>MEDICAL ASSISTANCE</b>	
Global Budget for LTC/Sixth Omnibus Budget Reconciliation Act .....	364,267
Pharmaceutical Assistance to the Aged and Disabled .....	74,444
Community Based Senior Programs .....	45,240
Traumatic Brain Injury .....	20,412
Personal Care .....	18,149
Personal Assistance Services .....	11,117
Human Services Administration .....	871
Statewide Birth Defects Registry .....	529
Hearing Aid Assistance .....	120
<b>TRANSPORTATION ASSISTANCE</b>	
Senior Citizens and Disabled Residents .....	22,632
Sheltered Workshop Transportation .....	2,196
<b>HOUSING PROGRAMS</b>	
Developmental Disabilities .....	57,516
<b>Grand Total</b> .....	<u>\$ 830,993</u>

## CASINO REVENUE FUND

The Casino Revenue Fund (CRF) was established in 1976 with the provision that State revenues derived from casino gambling would be applied solely for the purpose of “providing funding for reductions in property taxes, rental, telephone, gas, electric, and municipal utilities charges of eligible senior citizens and disabled residents of the State in accordance with such formulae as the Legislature shall by law provide.” The Fund’s authorized use was expanded in 1981 to include additional or expanded health services or benefits, transportation services, or benefits to eligible senior and disabled residents.

Total CRF resources of \$287 million, including \$400,000 from the Casino Simulcasting Fund, are projected for fiscal 2013. Total CRF resources also include \$14.5 million from three taxes implemented in fiscal 2004. These taxes are: an increase in the casino parking fee from \$2 to \$3, a \$3 per room per day fee on casino hotel rooms, and an 8% tax on multi-casino progressive slot machine revenue. The tax on casino comps put in place in fiscal 2004 expired at the end of fiscal 2009 and no longer produces revenue for the CRF.

Total available CRF resources in fiscal 2013 are forecast to increase from the fiscal 2012 appropriated amount by \$38.9 million. Contributing to this increase in revenues are the improving conditions in the local and national economy and the expected opening of the Revel Resort in Atlantic City. This increase in revenues is expected despite competition from new gaming facilities in neighboring states.

The summary and projection table at the end of this section illustrates CRF revenues and the programs receiving Fund appropriations over the past several years. Some CRF appropriations have been shifted to the General Fund and other funds over the past several fiscal years (see the General Fund Support section of the table).

### BUDGET INITIATIVES AND ONGOING PROGRAMS

The following programs are currently receiving significant funding through the Casino Revenue Fund:

- Global Budget for Long Term Care — \$100 million
- Pharmaceutical Assistance to the Aged and Disabled (PAAD) — \$68.1 million
- Developmental Disabilities Residential Care — \$57.5 million
- Transportation Assistance to Seniors and Disabled — \$22.6 million
- Disability Services Waiver Initiatives — \$16.5 million
- Community Based Senior Programs — \$14.7 million
- Disability Services Personal Assistance — \$3.7 million
- Sheltered Workshop Transportation — \$2.2 million

# APPENDIX

## CASINO REVENUE FUND SUMMARY AND PROJECTION

(millions)

	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>	<b>Fiscal 2009</b>	<b>Fiscal 2010</b>	<b>Fiscal 2011</b>	<b>Revised 2012</b>	<b>Budget 2013</b>
Opening surplus	\$ 1.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Revenues	446.1	411.1	350.6	295.7	265.9	247.1	286.6
Lapses and adjustments <sup>(a)</sup>	3.5	5.1	64.9	38.7	3.8	0.4	0.4
<b>TOTAL RESOURCES</b>	<b>\$ 450.5</b>	<b>\$ 416.2</b>	<b>\$ 415.4</b>	<b>\$ 334.4</b>	<b>\$ 269.7</b>	<b>\$ 247.5</b>	<b>\$ 287.0</b>
<b>MEDICAL ASSISTANCE</b>							
Personal assistance	3.7	3.7	3.7	3.7	3.7	3.7	3.7
Home care expansion <sup>(b)</sup>	0.1	0.1	0.1	0.0	0.0	0.0	0.0
PAAD - Expanded	205.3	220.1	209.3	128.5	91.7	32.0	68.1
Global Budget for Long-Term Care	28.7	27.8	24.5	27.6	0.0	41.3	100.0
Community Based Senior Programs	0.0	0.0	0.0	0.0	14.7	14.7	14.7
Disability Services Waivers	16.5	16.5	16.5	16.5	16.5	16.5	16.5
Respite care <sup>(b)</sup>	5.4	5.4	5.4	5.3	0.0	0.0	0.0
Hearing aid assistance	0.1	0.1	0.1	0.1	0.0	0.1	0.1
Statewide birth defects registry	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Human Services Administration	0.9	0.9	0.9	0.9	0.9	0.9	0.9
Personal Care	111.0	60.1	77.7	77.7	77.7	77.7	0.0
<b>TRANSPORTATION ASSISTANCE</b>							
Senior citizens and disabled residents	34.9	36.9	33.0	30.2	29.1	25.1	22.6
Sheltered workshop transportation	2.4	2.4	2.4	2.2	2.2	2.2	2.2
<b>HOUSING PROGRAMS</b>							
Congregate housing support <sup>(b)</sup>	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Safe housing and transportation <sup>(b)</sup>	1.7	1.7	1.7	1.4	0.0	0.0	0.0
Developmental Disabilities	31.8	32.5	32.5	32.5	32.5	32.5	57.5
<b>OTHER PROGRAMS</b>							
Home Delivered Meals <sup>(b)</sup>	1.0	1.0	0.5	1.0	0.0	0.0	0.0
Adult Protective Services <sup>(b)</sup>	1.8	1.8	1.8	1.7	0.0	0.0	0.0
Adult Day Care - Alzheimer's <sup>(b)</sup>	2.7	2.7	2.7	2.3	0.0	0.0	0.0
Home Health Aide Certification	0.0	0.1	0.1	0.1	0.1	0.1	0.1
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 450.5</b>	<b>\$ 416.2</b>	<b>\$ 415.4</b>	<b>\$ 334.4</b>	<b>\$ 269.7</b>	<b>\$ 247.5</b>	<b>\$ 287.0</b>
<b>ENDING SURPLUS</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>
<b>GENERAL FUND SUPPORT</b>							
SOBRA for Aged and Disabled	161.2	166.2	178.4	186.9	189.6	219.6	223.6
Global Budget and Waivers	4.9	38.7	38.5	48.1	98.7	121.5	44.6
Personal Care/Community Programs <sup>(c)</sup>	16.9	77.4	44.1	38.3	79.2	118.5	55.9
Senior Citizens Property Tax Freeze	127.6	148.5	166.6	189.3	163.3	215.6	213.5
PAAD -- expanded	0.0	0.0	0.0	39.4	30.3	49.8	6.4
<b>TOTAL GENERAL FUND SUPPORT</b>	<b>\$ 310.6</b>	<b>\$ 430.8</b>	<b>\$ 427.7</b>	<b>\$ 501.9</b>	<b>\$ 561.0</b>	<b>\$ 725.0</b>	<b>\$ 544.0</b>

(a) Lapses and adjustments include Interest Earnings, Casino Simulcasting Funds, and General Fund support in years that CRF revenue is less than expenditures.

(b) Beginning in FY 2011 these programs were consolidated into the *Community Based Senior Programs* line item.

(c) Personal Care services are now provided through Medicaid managed care organizations.



**911 SYSTEM AND EMERGENCY RESPONSE FEE**

(thousands)

The estimated revenue from the mobile telecommunications service and telephone exchange service fee in fiscal 2013 totals \$125 million. In accordance with the enabling legislation (P.L.2004, c.48), these funds will be deposited into the 911 System and Emergency Response Trust Fund account and applied to offset a portion of the cost of related programs listed below:

Department of Law and Public Safety	
Emergency Operations Center, Operating .....	\$ 2,157
Hamilton TechPlex Maintenance .....	1,616
Office of Homeland Security and Preparedness .....	3,695
Rural Section Policing .....	53,398
Urban Search and Rescue .....	1,000
Division of State Police - Remaining Operating Budget .....	234,858
Department of Military and Veterans' Affairs	
Military Services - National Guard Support Services .....	3,672
Department of Treasury	
Office of Emergency Telecommunications Service (OETS) .....	900
Statewide 911 Emergency Telephone System .....	12,372
<b><i>Total, State Appropriations</i></b> .....	<b><i>\$ 313,668</i></b>

# APPENDIX

## NEW JERSEY TRANSPORTATION CAPITAL PLAN (thousands)

The New Jersey Transportation Capital Plan funds the development and preservation of the State's transportation infrastructure through the Transportation Trust Fund Authority (P.L.1984, c.73 as amended), federal transportation system appropriations, and third party sources. The Transportation Trust Fund Authority funds State highway and bridge projects and public transportation projects outlined in the Department of Transportation's annual capital plan. Funds appropriated to the Authority are composed of toll road authority contributions, motor fuels taxes, petroleum products gross receipts taxes, and sales and use taxes. The Authority issues bonds to supplement State appropriations.

	FY 2011 Expended	FY 2012 Adjusted Approp.	Year Ending ----- June 30, 2013 ----- Requested      Recommended	
<i>Total, State Transportation Funds</i>	\$ 1,514,915	\$ 1,247,000	\$ 1,247,000	\$ 1,247,000
<i>Total, Federal Highway &amp; Public Transportation Trust Funds</i>	1,094,185	1,701,789	1,470,267	1,470,267
<i>Third-Party Funds - NJ DOT</i>	24,551	200,842	115,000	115,000
<i>Third-Party Funds - NJ Transit</i>	31,955	45,340	45,340	45,340
<i>Total, Federal Economic Stimulus</i>	52,118	---	---	---
<b>SUBTOTAL</b>	<u>\$ 2,717,724 <sup>(a)</sup></u>	<u>\$ 3,194,971</u>	<u>\$ 2,877,607</u>	<u>\$ 2,877,607 <sup>(b)</sup></u>
<i>Port Authority of New York &amp; New Jersey (PANYNJ)</i>	---	343,000	353,000	353,000
<b>TOTAL TRANSPORTATION CAPITAL PLAN</b>	<u>\$ 2,717,724 <sup>(a)</sup></u>	<u>\$ 3,537,971</u>	<u>\$ 3,230,607</u>	<u>\$ 3,230,607 <sup>(b)</sup></u>

### STATE TRANSPORTATION FUNDS - DISTRIBUTION

By Project Type				
State Highway Projects - NJ DOT	735,057	435,000	435,000	435,000
Local Aid Highway Projects	179,532	190,000	190,000	190,000
Public Transportation Projects - NJ Transit	600,326	622,000	622,000	622,000
<b>Total, State Transportation Funds</b>	<u>\$ 1,514,915</u>	<u>\$ 1,247,000</u>	<u>\$ 1,247,000</u>	<u>\$ 1,247,000</u>

### NJ DOT & NJ Transit Project List by Transportation Asset Category

Airport Assets	7,000	5,000	5,000	5,000
Bridge Assets	227,774	80,050	86,050	86,050
Capital Program Delivery	159,559	173,944	161,704	161,704
Congestion Relief	157,001	19,260	29,700	29,700
Local System Support	180,832	191,203	191,103	191,103
Mass Transit Assets	546,930	587,667	582,167	582,167
Multimodal Programs	18,431	12,500	12,500	12,500
Road Assets	175,284	129,195	130,595	130,595
Safety Management	20,254	22,311	22,311	22,311
Transportation Support Facilities	21,850	25,870	25,870	25,870
<b>Total, State Transportation Funds</b>	<u>\$ 1,514,915</u>	<u>\$ 1,247,000</u>	<u>\$ 1,247,000</u>	<u>\$ 1,247,000</u>

### FEDERAL HIGHWAY, PUBLIC TRANSPORTATION AND THIRD-PARTY FUNDS - DISTRIBUTION

By Project Type				
State Highway Projects - NJ DOT	718,977	1,406,038	1,088,674	1,088,674
Public Transportation Projects - NJ Transit	431,714	541,933	541,933	541,933
<b>Total, Federal Highway &amp; Public Transportation Funds</b>	<u>\$ 1,150,691</u>	<u>\$ 1,947,971</u>	<u>\$ 1,630,607</u>	<u>\$ 1,630,607</u>

Federal Economic Stimulus - NJ DOT	52,118	---	---	---
Federal Economic Stimulus - NJ Transit	---	---	---	---
<b>Total, Federal Economic Stimulus</b>	<u>\$ 52,118</u>	<u>\$ ---</u>	<u>\$ ---</u>	<u>\$ ---</u>
<b>Total, Federal Highway, Public Transportation &amp; Third-Party Funds</b>	<u>\$ 1,202,809</u>	<u>\$ 1,947,971</u>	<u>\$ 1,630,607</u>	<u>\$ 1,630,607</u>

### NJ DOT & NJ Transit Project List by Transportation Asset Category

Bridge Assets	313,604	347,697	304,105	304,105
Capital Program Delivery	39,481	43,282	43,282	43,282
Congestion Relief	184,523	347,434	310,585	310,585
Local System Support	112,576	310,913	261,460	261,460
Mass Transit Assets	395,785	458,945	478,772	478,772
Multimodal Programs	12,106	146,614	29,774	29,774
Road Assets	98,700	226,347	125,144	125,144
Safety Management	46,034	66,739	77,485	77,485
<b>Total, Federal Highway &amp; Public Transportation Funds</b>	<u>\$ 1,202,809</u>	<u>\$ 1,947,971</u>	<u>\$ 1,630,607</u>	<u>\$ 1,630,607</u>

(a) FY 2011 expended is derived from the FY 2011 Transportation Capital Program and includes the federal economic stimulus program authorized by the "American Recovery and Reinvestment Act of 2009."

(b) The specific projects represented by these amounts will be outlined in the Draft FY 2013 Transportation Capital Program, to be issued in March 2012, and finalized in the FY 2013 Transportation Capital Program when the FY 2013 Budget is adopted.

**STATE OF NEW JERSEY**  
**STATEMENT OF GENERAL LONG-TERM DEBT**  
**June 30, 2011**  
(thousands)

	ACT OF	AUTHORIZED	UNISSUED	RETIRED <sup>(a)</sup> OUTSTANDING	
Clean Waters Bonds .....	1976	\$ 120,000	\$ 3,400	\$ 115,850	\$ 750
State Land Acquisition and Development Bonds .....	1978	200,000	---	199,075	925
Natural Resources Bonds .....	1980	145,000	9,600	130,800	4,600
Energy Conservation Bonds .....	1980	50,000	1,600	48,340	60
Water Supply Bonds .....	1981	350,000	73,150	268,275	8,575
Hazardous Discharge Bonds .....	1981	100,000	43,000	57,000	---
New Jersey Green Acres Bonds .....	1983	135,000	14,500	120,500	---
Refunding Bonds (b) .....	1985	6,134,330	---	3,839,035	2,295,295
Pinelands Infrastructure Trust Bonds .....	1985	30,000	6,750	22,715	535
Hazardous Discharge Bonds .....	1986	200,000	48,000	152,000	---
Green Acres, Cultural Centers and Historic Preservation Bonds ..	1987	100,000	1,000	95,045	3,955
Jobs, Education and Competitiveness Bonds .....	1988	350,000	---	349,220	780
New Jersey Open Space Preservation Bonds .....	1989	300,000	22,600	275,475	1,925
Public Purpose Buildings and Community-Based Facilities Construction Bonds .....	1989	125,000	5,000	119,110	890
Stormwater Management and Combined Sewer Overflow Abatement Bonds .....	1989	50,000	13,000	32,465	4,535
New Jersey Green Acres, Clean Water, Farmland and Historic Preservation Bonds .....	1992	345,000	12,880	320,785	11,335
Developmental Disabilities Waiting List Reduction and Human Services Facilities Construction Bonds .....	1994	160,000	---	153,995	6,005
Green Acres, Farmland and Historic Preservation and Blue Acres Bonds .....	1995	340,000	21,000	307,685	11,315
Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bonds .....	1996	300,000	116,500	136,480	47,020
Statewide Transportation and Local Bridge Bonds .....	1999	500,000	---	464,540	35,460
Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bonds .....	2003	200,000	42,250	84,495	73,255
Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds .....	2007	200,000	59,000	81,320	59,680
Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bonds .....	2009	400,000	400,000	---	---
<b>Total Long-Term Debt .....</b>		<b>\$ 10,834,330</b>	<b>\$ 893,230</b>	<b>\$ 7,374,205</b>	<b>\$ 2,566,895</b>

(a) The amounts shown under the "Retired" column include bonds for which provision for payment has been made through the issuance of refunding bonds.

(b) The amount shown under the "Authorized" column represents the aggregate amount of refunding bonds issued. The refunding bond act does not limit the amount of refunding bonds which may be issued, provided certain other restrictions are met. The issuance of refunding bonds may defease bonds previously issued under any bond act.

Excludes bonds that have no amounts unissued or outstanding.

**STATE APPROPRIATIONS LIMITATION ACT  
(CAP Law)**

The State Appropriations Limitation Act (P.L.1990, c.94), commonly called the CAP Law, limits the growth of appropriations in the Direct State Services (DSS) section of the budget, which encompasses the operations of State government. Exempt from the limitation are Grants-in-Aid; State Aid to counties, municipalities, local school districts, and other instrumentalities; federal funds appropriations; Capital Construction and Debt Service; and monies deposited in and expended from the Property Tax Relief Fund, the Casino Control Fund, the Casino Revenue Fund, and the Gubernatorial Elections Fund.

The State may exceed the maximum appropriations if a bill making an appropriation is agreed to by a two-thirds vote of all members of each legislative body.

Under the formula in the law, the maximum appropriation for fiscal year 2013 is computed by multiplying the base year appropriation (fiscal 2012) subject to the percentage limitation by the average three-year growth rate in per capita personal income calculated on a fiscal basis. The fiscal 2013 CAP is calculated using 0.49%.

The calculation results in a maximum increase of \$31.5 million over the fiscal 2012 Adjusted Appropriation, or a maximum appropriation of \$6.453 billion for Direct State Services for fiscal 2013. The Governor’s recommendation for fiscal 2013, for items under the CAP, is \$6.447 billion, or \$5.5 million under the CAP limit. Data used to compute the appropriation limit are presented in the accompanying tables.

The average per capita personal income for the state and the average percentage change for the last four fiscal years are displayed as follows.

**STATE INCOME**  
(millions of dollars)

Fiscal 2008	447,172
Fiscal 2009	443,256
Fiscal 2010	441,408
Fiscal 2011	459,147

Source: U.S. Department of Commerce,  
Bureau of Economic Analysis

**STATE POPULATION**

Fiscal 2008	8,711,090
Fiscal 2009	8,755,602
Fiscal 2010	8,799,593
Fiscal 2011	8,821,155

Source: U.S. Bureau of the Census  
(State Pop. Estimates July 1, 2008 - July 1, 2011)

**STATE AVERAGE PER CAPITA**

	<b>Personal Income</b>	<b>Percentage Change</b>
Fiscal 2008	51,334	
Fiscal 2009	50,625	-1.38 %
Fiscal 2010	50,162	-0.91 %
Fiscal 2011	52,051	3.76 %

Source: U.S. Bureau of the Census  
(State Pop. Estimates, July 1, 2008 - July 1, 2011)

**COMPUTATION OF FISCAL 2013 CAP  
SUBJECT TO EXPENDITURE LIMITATION LAW PERCENTAGE**  
(thousands)

<b>Appropriation and Adjustments for Fiscal 2012</b> .....		<b>\$ 30,521,141</b>
<b>Less Statutory Exemptions:</b>		
Grants-In-Aid .....		(8,904,677)
State Aid .....		(1,087,829)
Capital Construction .....		(1,303,247)
Debt Service .....		(276,934)
Property Tax Relief Fund .....		(11,867,069)
Casino Control Fund .....		(55,862)
Casino Revenue Fund .....		(247,456)
Gubernatorial Elections Fund .....		---
Less: Funding In Accordance With Court Settlements .....		(300,247)
Less: Federal Funds Support of Employee Benefits .....		(56,457)
<b>Amount Subject to Limitation</b> .....		<b>6,421,363</b>
Fiscal 2012 Base Subject to Percentage Limitation .....		6,421,363
	Per Capita Personal Income Growth Rate	0.49%
Maximum Increase in Appropriation for Fiscal 2013 .....		31,465
Maximum Appropriation for Fiscal 2013 .....		6,452,828
Fiscal 2013 Recommendation .....		6,805,468
Less: Funding In Accordance With Court Settlements .....		(294,259)
Less: Federal Funds Support of Employee Benefits .....		(63,848)
<b>Amount of Fiscal 2013 Appropriation Subject to the CAP Limitation</b> .....		<b>6,447,361</b>
<b>Amount Under the CAP Limitation</b> .....		<b>\$ (5,467)</b>

# APPENDIX

## NEW JERSEY TOTAL SPENDING DEPARTMENTS, AUTHORITIES AND COLLEGES

(thousands)

The following financial data is provided in accordance with the provisions of Executive Order 8, signed by Governor Chris Christie on January 20, 2010. It reflects amounts, by fund source, that are represented in the fiscal 2013 Governor's Budget. Separately, it also includes revenues that are uniquely available to State authorities and colleges and universities for which the State is financially accountable. The bottom line of this report shows the full value of services provided by State government and its associated entities.

SUMMARY BY FUND	FY 2012	FY 2013
<b>State, Federal and Dedicated</b>	<b>\$ 47,463,083</b>	<b>\$ 49,312,996</b>
State Appropriations	30,521,141	32,145,634
Federal Funds	10,497,937	10,769,713
All Other Funds (Dedicated)	3,991,809	4,176,975
Transportation Trust Fund	2,452,196	2,220,674
<b>Special Revenue / Trust / Bonds / Proprietary Funds</b>	<b>10,465,555</b>	<b>9,018,712</b>
Special Revenue / Trust / Bond Funds	1,821,479	1,586,965
Proprietary Fund (Unemployment Insurance)	6,793,335	5,508,335
Proprietary Fund (Lottery)	1,850,741	1,923,412
<b>Independent Authorities, Colleges and Universities</b>	<b>8,199,329</b>	<b>8,995,361</b>
<b>Grand Total</b>	<b>\$ 66,127,967</b>	<b>\$ 67,327,069</b>

SUMMARY BY ORGANIZATION AND FUND	FY 2012	FY 2013
<b>Legislature</b>	<b>78,097</b>	<b>76,085</b>
State Appropriations	78,097	76,085
<b>Chief Executive</b>	<b>6,763</b>	<b>6,763</b>
State Appropriations	6,013	6,013
All Other Funds (Dedicated)	750	750
<b>Agriculture</b>	<b>447,025</b>	<b>526,442</b>
State Appropriations	19,776	19,776
Federal Funds	417,685	421,887
All Other Funds (Dedicated)	9,287	9,335
Special Revenue / Trust / Bond Funds	277	75,444
<b>Banking and Insurance</b>	<b>73,397</b>	<b>63,971</b>
State Appropriations	63,550	63,450
Federal Funds	9,236	---
All Other Funds (Dedicated)	535	445
Special Revenue / Trust / Bond Funds	76	76
<b>Children and Families</b>	<b>1,524,158</b>	<b>1,560,383</b>
State Appropriations	1,035,788	1,055,381
Federal Funds	438,877	451,821
All Other Funds (Dedicated)	49,493	53,181

**NEW JERSEY TOTAL SPENDING  
DEPARTMENTS, AUTHORITIES AND COLLEGES**

(thousands)

<b>SUMMARY BY ORGANIZATION AND FUND</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Community Affairs</b>	<b>\$ 1,271,367</b>	<b>\$ 1,264,867</b>
State Appropriations	746,491	755,918
Federal Funds	450,615	437,991
All Other Funds (Dedicated)	67,549	59,663
Special Revenue / Trust / Bond Funds	6,712	11,295
<b>Corrections</b>	<b>1,142,843</b>	<b>1,113,928</b>
State Appropriations	1,107,607	1,076,981
Federal Funds	12,429	12,780
All Other Funds (Dedicated)	22,804	24,167
Special Revenue / Trust / Bond Funds	3	---
<b>Education</b>	<b>11,570,122</b>	<b>12,651,261</b>
State Appropriations	10,688,833	11,813,647
Federal Funds	867,531	824,288
All Other Funds (Dedicated)	13,758	13,326
<b>Environmental Protection</b>	<b>922,828</b>	<b>1,017,647</b>
State Appropriations	334,670	366,038
Federal Funds	257,255	208,775
All Other Funds (Dedicated)	85,778	87,183
Special Revenue / Trust / Bond Funds	245,125	355,651
<b>Health</b>	<b>3,631,619</b>	<b>1,924,206</b>
State Appropriations	1,318,619	373,769
Federal Funds	1,921,144	755,593
All Other Funds (Dedicated)	386,436	789,424
Special Revenue / Trust / Bond Funds	5,420	5,420
<b>Human Services</b>	<b>11,373,670</b>	<b>13,413,820</b>
State Appropriations	5,498,626	6,320,481
Federal Funds	5,091,090	6,686,045
All Other Funds (Dedicated)	774,564	386,458
Special Revenue / Trust / Bond Funds	9,390	20,836
<b>Labor and Workforce Development</b>	<b>8,293,364</b>	<b>6,996,389</b>
State Appropriations	157,391	159,789
Federal Funds	509,975	520,175
All Other Funds (Dedicated)	239,444	240,421
Special Revenue / Trust / Bond Funds	593,219	567,669
Proprietary Fund (Unemployment Insurance)	6,793,335	5,508,335
<b>Law and Public Safety</b>	<b>1,026,643</b>	<b>986,692</b>
State Appropriations	566,608	567,359
Federal Funds	217,376	188,855
All Other Funds (Dedicated)	213,873	201,692
Special Revenue / Trust / Bond Funds	28,786	28,786

**APPENDIX****NEW JERSEY TOTAL SPENDING  
DEPARTMENTS, AUTHORITIES AND COLLEGES**

(thousands)

<b>SUMMARY BY ORGANIZATION AND FUND</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Military and Veterans' Affairs</b>	<b>\$ 193,464</b>	<b>\$ 187,174</b>
State Appropriations	95,555	94,273
Federal Funds	94,624	88,873
All Other Funds (Dedicated)	3,207	3,950
Special Revenue / Trust / Bond Funds	78	78
<b>State</b>	<b>1,199,162</b>	<b>1,220,506</b>
State Appropriations	1,149,183	1,176,515
Federal Funds	33,312	28,468
All Other Funds (Dedicated)	15,967	14,823
Special Revenue / Trust / Bond Funds	700	700
<b>Transportation</b>	<b>4,914,488</b>	<b>4,928,921</b>
State Appropriations	1,434,982	1,525,984
Federal Funds	22,625	22,625
All Other Funds (Dedicated)	841,573	996,587
Transportation Trust Fund	2,452,196	2,220,674
Special Revenue / Trust / Bond Funds	163,112	163,051
<b>Treasury</b>	<b>5,915,797</b>	<b>5,678,931</b>
State Appropriations	2,096,916	2,219,787
Federal Funds	43,125	10,698
All Other Funds (Dedicated)	1,156,434	1,167,075
Special Revenue / Trust / Bond Funds	768,581	357,959
Proprietary Fund (Lottery)	1,850,741	1,923,412
<b>Miscellaneous Commissions</b>	<b>976</b>	<b>976</b>
State Appropriations	976	976
<b>Interdepartmental Accounts</b>	<b>3,494,859</b>	<b>3,844,311</b>
State Appropriations	3,450,979	3,800,431
All Other Funds (Dedicated)	43,880	43,880
<b>The Judiciary</b>	<b>847,996</b>	<b>868,435</b>
State Appropriations	670,481	672,981
Federal Funds	111,038	110,839
All Other Funds (Dedicated)	66,477	84,615



**NEW JERSEY TOTAL SPENDING**  
**DEPARTMENTS, AUTHORITIES AND COLLEGES**

(thousands)

<b>SUMMARY BY ORGANIZATION AND FUND</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Independent Authorities (a)</b>	<b>\$ 3,951,339</b>	<b>\$ 4,724,823</b>
New Jersey Transit Corporation	1,683,400	1,658,327
New Jersey Turnpike Authority (b)	1,032,435	1,473,549
Higher Education Student Assistance Authority	503,470	731,404
New Jersey Schools Development Authority (b)	863	200,500
New Jersey Housing and Mortgage Finance Agency (b)	144,467	158,500
South Jersey Transportation Authority (b)	116,943	120,348
New Jersey Sports and Exposition Authority (b)	162,409	105,671
Environmental Infrastructure Trust	69,782	69,922
Atlantic City Convention & Visitors Authority (b)	51,015	52,332
Casino Reinvestment Development Authority (b)	48,538	45,980
Economic Development Authority (b)	46,620	28,763
New Jersey Water Supply Authority	25,742	25,757
South Jersey Port Corporation (b)	23,094	23,094
New Jersey Meadowlands Development Commission (b)	32,559	20,700
New Jersey Health Care Facilities Financing Authority (b)	4,102	3,964
New Jersey Educational Facilities Authority	3,365	3,477
New Jersey Redevelopment Authority (b)	2,535	2,535
<b>Colleges and Universities (a)</b>	<b>4,247,990</b>	<b>4,270,538</b>
Rutgers, The State University	1,613,737	1,625,679
University of Medicine and Dentistry of New Jersey	967,532	968,404
Montclair State University	257,771	267,532
New Jersey Institute of Technology	256,525	256,525
Rowan University	208,342	208,342
Kean University	181,056	181,056
The College of New Jersey	162,752	159,687
William Paterson University of New Jersey	152,157	152,812
The Richard Stockton College of New Jersey	145,973	145,973
Ramapo College of New Jersey	100,214	100,598
New Jersey City University	91,221	91,221
New Jersey Agricultural Experiment Station	60,723	60,723
Thomas Edison State College	49,987	51,986
<b>Grand Total</b>	<b>\$ 66,127,967</b>	<b>\$ 67,327,069</b>

(a) Revenues do not include state appropriations.

(b) Authority operates on a calendar year budget. In these instances, FY 2012 represents calendar-year ending 12/31/2011, and FY 2013 represents calendar-year ending 12/31/2012.

**DEBT SERVICE SCHEDULE**

(thousands)

The schedule below lists all debt service payments to be made from State appropriations in fiscal 2013, including General Obligation debt as well as other debt subject to appropriation.

<b>Department of Education</b>	
School Construction and Renovation Fund .....	\$ 547,915
Pension Obligation Bonds .....	155,587
<b>Department of Environmental Protection</b>	
General Obligation Bonds .....	19,326
<b>Department of Health</b>	
Hospital Asset Transformation Program .....	18,041
<b>Department of Human Services</b>	
Mental Health Bonds - Human Services Facilities .....	2,920
<b>Higher Educational Services</b>	
Higher Education Capital Improvement Program .....	43,879
County College Debt Service (P.L.1971, c.12) .....	37,359
Pension Obligation Bonds .....	6,827
Dormitory Safety Trust Fund .....	6,742
<b>Department of Transportation</b>	
Transportation Trust Fund .....	1,124,418
NJ Transit Certificates of Participation .....	64,219
<b>Department of Treasury</b>	
General Obligation Bonds .....	417,621
South Jersey Port Corporation Debt Service Reserve Fund .....	19,395
Pension Obligation Bonds .....	15,346
Public Library Project Fund .....	3,765
<b>Interdepartmental</b>	
Pension Obligation Bonds .....	115,698
New Jersey Building Authority .....	113,958
New Jersey Sports and Exposition Authority .....	89,753
Capital Leases .....	89,100
Open Space Preservation .....	78,000
Line of Credit (all agencies) .....	35,041
Business Employment Incentive Program .....	28,069
Greystone Psychiatric Hospital .....	15,653
Municipal Rehabilitation and Economic Recovery .....	14,144
Economic Development Authority .....	7,665
Liberty Science Center .....	7,436
Interest on Short Term Notes .....	6,000
New Jersey Performing Arts Center .....	5,565
Designated Industries .....	4,136
Lafayette Yard .....	1,932
Interest on Interfund Borrowing .....	1,000
<b>Total Debt Service Appropriation .....</b>	<b>\$ 3,096,510</b>

**CLEAN ENERGY FUND**

(thousands)

The estimated increase in revenue from the Clean Energy Fund in fiscal 2013 is \$200,000,000. These funds will be applied toward energy-related needs as identified below:

**DIRECT STATE SERVICES**

State Facilities		
Fuel and Utilities Expenses .....	\$	87,500
<i>Subtotal, Direct State Services</i> .....	\$	<u>87,500</u>

**GRANTS-IN-AID**

New Jersey Transit		
Propulsion Electricity - Rail Operations .....		46,036
Propulsion Fuel - Rail Operations .....		47,843
Propulsion Fuel - Bus Operations .....		72,484
Other Fuel and Utilities Expenses .....		45,906
<i>Subtotal, Grants-In-Aid</i> .....	\$	<u>212,269</u>
<b><i>Grand Total</i></b> .....	\$	<u><b>299,769</b></u>

**APPENDIX**

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**STATE HOUSING SUPPORT SCHEDULE**

(thousands)

The estimated revenue available from Municipal Affordable Housing Trust Funds for housing support in fiscal 2013 is \$200 million. These funds will be applied to support a portion of the programs listed in the schedule below.

**DIRECT STATE SERVICES**

Department of Military and Veterans Affairs	
Veterans Haven .....	\$ 371
<i>Subtotal, Direct State Services</i> .....	<u>\$ 371</u>

**GRANTS-IN-AID**

Department of Community Affairs	
State Rental Assistance Program .....	21,000
Homelessness Prevention .....	4,360
Shelter Assistance .....	2,300
Department of Corrections	
Purchase of Community Services .....	6,800
Stages to Enhance Parolee Success Program .....	1,000
Department of Health	
Community Based Senior Programs .....	3,732
Department of Human Services	
Developmental Disabilities Residential Services .....	49,169
Mental Health Residential Programs .....	18,800
Social Services for the Homeless .....	12,194
<i>Subtotal, Grants-in-Aid</i> .....	<u>\$ 119,355</u>

**STATE AID**

Department of Human Services	
Temporary Assistance for Needy Families Emergency Assistance .....	113,106
General Assistance Emergency Assistance .....	84,568
<i>Subtotal, State Aid</i> .....	<u>\$ 197,674</u>
<b>Grand Total</b> .....	<u><b>\$ 317,400</b></u>

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## WORKFORCE

The Fiscal 2013 Budget Recommendation includes funding for 60,998 Executive Branch full-time employees. This represents a net decrease of 3,958 employees compared to the beginning of the Christie Administration.

The Fiscal 2013 Funded Positions column reflects proposed reorganizations intended to restructure government. Some of these reorganizations will improve services to the aging population, persons with disabilities, women, children, and families. Service delivery will be restructured to become more efficient and focused.

For example, of the 105 State funded growth for the Department of Children and Families, nine positions reflect the transfer of the Division on Women from the Department of Community Affairs and 11 positions reflect the transfer of certain services for children with developmental disabilities from the Department of Human Services. These changes will strengthen women's services and increase the focus on caring for the whole child by allowing a more family oriented approach and integration of services. The balance of the Department of Children and Families' growth (for both State and non-State funding) is required to meet increases in clients and caseload supervision requirements.

The Department of Education State funded increase of 50 is needed to continue the Governor's priority of Education Reform, including 19 new staff in New Jersey's seven new Regional Achievement Centers.

State funded growth of 71 in the Department of Environmental Protection includes hiring for the State parks as well as the shift of certain programs previously non-State supported.

The Departments of Health and Senior Services and Human Services undergo significant restructuring. In order to improve the coordination of services, 223 State funded positions and another 132 of non-State funded positions in the Department of Health and Senior Services will move to the new Division of Aging in the Department of Human Services. The new Division will be better able to link all necessary supports and services by providing a single point of access, including long-term support and community-based services.

Despite the above increases for the transfer of Aging programs, the overall Department of Human Services reflects a 215 net reduction for combined State and non-State funding due to other changes, notably a 418 position reduction for the closure of the Hagedorn Psychiatric Hospital. The Department of Human Services also reflects a 313 position reduction in the State institutions for the developmentally disabled, as increased community placements being made consistent with the U.S. Supreme Court's Olmstead decision reduce staffing needs at the State facilities. There will be 141 new staffing provided to care for developmentally disabled clients placed in the community along with increases in Grants-In-Aid funding.

The Civil Service Commission State funded increase of 28 is largely due to another restructuring, including the transfer of 32 positions representing the Office of Workforce Initiatives and Development functions, including Equal Employment Opportunity and Affirmative Action, as well as Employee Advisory Services from the Department of the Treasury to the Civil Service Commission.

The Fiscal 2013 Budget provides funding to recruit and select two new State Police trooper classes during the year. Also, Law and Public Safety (balance) includes 25 positions for the State Police civilianization initiative, which is in addition to the 50 positions funded in Fiscal 2012. These new staff will replace enlisted personnel working in administrative functions thereby freeing up enlisted staff to perform State Police law enforcement activities.

An increase of 44 for the Public Defender represents bringing more legal work in-house at a lower cost.

Executive branch non-State funded positions reflect a net increase of 380.

The Department of State (balance) declines by 40 while Treasury (balance) increases by 46. These changes are largely the result of the transfer of 41 positions from the Records Management program, excluding the State Archives, in the Department of State to the Department of Treasury's Division of Revenue. The restructuring will put all core records management and records processing services under one organization. This will centralize scanning and indexing operations, eliminate redundancy, minimize the use of archaic and expensive microfilm technologies for storing records, and reduce the State's reliance on paper-based records systems.

Growth of 90 will allow the Department of Transportation to better discharge responsibilities associated with \$1 billion in annual federal transportation funding.

The Motor Vehicle Commission's growth of 105 will allow the Commission to support critical backfills to reduce wait times, add bus inspectors to enforce safety requirements, and enhance the quality control of their facial recognition program.

# APPENDIX

## STATE FUNDED WORKFORCE 01/13/2012 vs. FY 2013 FUNDED POSITION COMPARISON

	PP02 1/13/2012	FY 2013 Funded Positions
AGRICULTURE .....	91	91
BANKING AND INSURANCE .....	---	---
CHIEF EXECUTIVE OFFICE .....	108	108
CHILDREN & FAMILIES .....	4,644	4,749
COMMUNITY AFFAIRS .....	106	97
CORRECTIONS (Balance) .....	8,022 <sup>(a)</sup>	8,033
- Parole Board .....	613	634
EDUCATION .....	354	404
ENVIRONMENTAL PROTECTION .....	775	846
- CBT Dedication .....	---	---
HEALTH .....	574	370
HUMAN SERVICES (Total) .....	9,631	9,346
- Management and Budget .....	309	325
- Medical Assistance .....	145	155
- Disability Services .....	14	18
- Family Development .....	197	194
- Commission for the Blind and Visually Impaired .....	177	184
- Deaf and Hard of Hearing .....	8	9
- Developmental Disabilities .....	4,268	4,119
- Mental Health and Addiction Services .....	4,513	4,119
- Aging Services .....	0	223
LABOR (Balance) .....	193	195
- Public Employee Relations Commission .....	30	36
- Civil Service Commission .....	225	253
LAW AND PUBLIC SAFETY (Balance) .....	2,178	2,192
- State Police .....	2,042	2,086
- Office of Homeland Security & Preparedness .....	78	83
- Election Law Enforcement Commission .....	63	65
- Victims of Crime Compensation Office .....	31	35
- State Ethics Commission .....	11	17
- Juvenile Justice .....	1,104	1,087
- Division of Gaming Enforcement .....	---	---
MILITARY AND VETERANS' AFFAIRS .....	1,296	1,331
STATE (Balance) .....	161	160
- Secretary of Higher Education .....	13	17
- Higher Education Student Assistance Authority .....	---	---
TRANSPORTATION .....	1,567	1,589
- Motor Vehicle Commission .....	---	---
TREASURY (Balance) .....	2,500	2,512
- Office of State Comptroller .....	114	100
- Casino Control Commission .....	---	---
- Office of Administrative Law .....	88	90
- Office of Information Technology .....	---	---
- Public Defender .....	1,090	1,134
- Board of Public Utilities .....	---	---
MISCELLANEOUS COMMISSIONS .....	1	1
<b>SUBTOTAL EXECUTIVE BRANCH .....</b>	<b>37,703</b>	<b>37,661</b>
LEGISLATURE .....	445	452
- SCI .....	45	47
JUDICIARY .....	7,388	7,121
<b>GRAND TOTAL .....</b>	<b>45,581</b>	<b>45,281</b>

(a) The Department of Corrections (balance) current position count is as of PP04 (2/10/2012) which includes the most recent graduating class of correction officer recruits.

**NON-STATE FUNDED WORKFORCE**  
**01/13/2012 vs. FY 2013 FUNDED POSITION COMPARISON**

	<b>PP02 1/13/2012</b>	<b>FY 2013 Funded Positions</b>
AGRICULTURE .....	112	112
BANKING AND INSURANCE .....	486	507
CHIEF EXECUTIVE OFFICE .....	---	---
CHILDREN & FAMILIES .....	1,842	1,894
COMMUNITY AFFAIRS .....	821	856
CORRECTIONS (Balance) .....	310	332
- Parole Board .....	---	---
EDUCATION .....	406	437
ENVIRONMENTAL PROTECTION .....	1,728	1,694
- CBT Dedication .....	238	242
HEALTH .....	985	873
HUMAN SERVICES (Total) .....	4,993	5,063
- Management and Budget .....	183	184
- Medical Assistance .....	291	291
- Disability Services .....	11	14
- Family Development .....	172	179
- Commission for the Blind and Visually Impaired .....	96	95
- Deaf and Hard of Hearing .....	---	---
- Developmental Disabilities .....	4,133	4,048
- Mental Health and Addiction Services .....	107	120
- Aging Services .....	---	132
LABOR (Balance) .....	2,790	2,790
- Public Employee Relations Commission .....	---	---
- Civil Service Commission .....	---	---
LAW AND PUBLIC SAFETY (Balance) .....	1,347	1,379
- State Police .....	639	665
- Office of Homeland Security and Preparedness .....	21	17
- Election Law Enforcement Commission .....	---	---
- Victims of Crime Compensation Office .....	---	---
- State Ethics Commission .....	---	---
- Juvenile Justice .....	247	243
- Division of Gaming Enforcement .....	259	257
MILITARY AND VETERANS' AFFAIRS .....	168	168
STATE (Balance) .....	54	14
- Secretary of Higher Education .....	2	4
- Higher Education Student Assistance Authority .....	152	160
TRANSPORTATION .....	1,415	1,505
- Motor Vehicle Commission .....	2,195	2,300
TREASURY (Balance) .....	704	750
- Office of State Comptroller .....	20	37
- Casino Control Commission .....	57	57
- Office of Administrative Law .....	7	7
- Office of Information Technology .....	714	714
- Public Defender .....	1	1
- Board of Public Utilities .....	244	259
MISCELLANEOUS COMMISSIONS .....	---	---
<b>SUBTOTAL EXECUTIVE BRANCH .....</b>	<b>22,957</b>	<b>23,337</b>
LEGISLATURE .....	---	---
- SCI .....	---	---
JUDICIARY .....	1,534	1,592
<b>GRAND TOTAL .....</b>	<b>24,491</b>	<b>24,929</b>

**A supplementary display of Other Governmental Funds and Proprietary Funds can be found online at the following address:**

[www.state.nj.us/treasury/omb/publications/13budget/](http://www.state.nj.us/treasury/omb/publications/13budget/)





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