

APPENDIX

FY2021 APPROPRIATIONS ACT
 DETAIL OF 3 MONTH, 9 MONTH, AND TOTAL 12 MONTH APPROPRIATIONS

	FY20 Adj Approp *	FY21 GBM Rec	Final 3 Month	Final 9 Month	Total 12 Month Amount
Legislature					
Salaries and Wages	64,808	63,808	15,953	47,855	63,808
Non-Salary Operating	8,662	8,527	3,256	6,394	9,650
Affirmative Action and Equal Employment Opportunity	29	29	-	29	29
Broadcast Technology Improvements	350	-	-	-	-
Continuation and Expansion of Data Processing Systems	-	-	1,726	5,000	6,726
Eastern Trade Council - The Council of State Governments	31	31	-	31	31
Expenses of Commission	15,673	15,673	3,919	11,754	15,673
Henry J. Raimondo Legislative Fellows Program	69	69	-	69	69
National Conference of State Legislatures	184	184	-	244	244
National Foundation for Women Legislators	40	40	-	40	40
Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute	100	100	-	100	100
State House Express Civics Education Program	30	30	-	30	30
The Council of State Governments	345	145	-	145	145
Subtotal, Legislature	90,321	88,636	24,854	71,691	96,545
Chief Executive					
Salaries and Wages	6,224	6,224	1,556	4,668	6,224
Non-Salary Operating	532	532	126	399	525
Allowance to the Governor - Funds Not Otherwise Appropriated for Official Recep	95	95	-	95	95
Brian Stack Intern Program	10	10	-	10	10
Education Commission of the States	125	125	-	125	125
National Conference of Commissioners On Uniform State Laws	65	65	-	65	65
National Governors' Association	185	185	-	185	185
Subtotal, Chief Executive	7,236	7,236	1,682	5,547	7,229
Agriculture					
Salaries and Wages	5,324	5,324	1,331	3,993	5,324
Non-Salary Operating	536	536	129	400	529
Agricultural Right to Farm Program	85	85	19	64	83
Community Food Bank of New Jersey	7,000	7,000	-	-	-
Food and Hunger Programs	-	-	-	20,000	20,000
Hunger Initiative/Food Assistance Program	6,818	6,818	-	5,113	5,113
Hunters Helping the Hungry	100	-	-	100	100
Jersey Fresh Program	100	100	-	100	100
New Jersey Hemp Farming Fund	500	275	69	206	275
Nourishing Young Minds Fund (P.L.2017, c.132)	250	-	-	-	-
Payments in Lieu of Taxes	3	3	1	2	3
Preserve New Jersey Farmland Preservation Fund - Constitutional Dedication	58,486	-	-	-	-
Promotion/Market Development	50	50	12	37	49
School Breakfast and Lunch State Aid (P.L.2019, c.445)	-	4,500	-	-	-
School Lunch Aid - State Aid Grants	5,613	5,613	1,403	7,210	8,613
South Jersey Food Bank	1,000	1,000	-	-	-
State Supplement to Federal Summer Food Service Program	-	-	-	100	100
The Emergency Food Assistance Program	343	343	-	343	343
Subtotal, Agriculture	86,208	31,647	2,964	37,668	40,632
Banking & Insurance					
Salaries and Wages	42,720	42,720	10,682	32,038	42,720
Non-Salary Operating	7,930	7,930	1,985	5,945	7,930
Actuarial Services	318	318	80	238	318
Insurance Fraud Prosecution Services	12,896	12,896	-	12,896	12,896
New Jersey Reinsurance Program	50,000	-	-	-	-
Rate Counsel - Insurance	149	149	37	112	149
Subtotal, Banking & Insurance	114,013	64,013	12,784	51,229	64,013
Children & Families					
Salaries and Wages	249,877	249,877	62,472	174,405	236,877
Non-Salary Operating	31,207	31,207	9,437	21,273	30,710
Care Management Organizations	66,623	69,679	14,098	54,159	68,257
Child Abuse Prevention	12,324	12,324	3,081	9,243	12,324
Child Advocacy Center - Multidisciplinary Team Fund	5,000	5,000	-	2,000	2,000
Child Collaborative Mental Health Care Pilot Program	5,000	5,000	-	3,750	3,750

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	FY20 Adj				Total 12 Month
	Approp *	FY21 GBM Rec	Final 3 Month	Final 9 Month	Amount
Child Health Units	15,758	15,758	-	11,458	11,458
Contracted Systems Administrator	9,519	9,519	2,380	7,139	9,519
Court Appointed Special Advocates	2,500	2,500	-	2,500	2,500
Direct Support Professional Emergency Wage Increase	-	-	-	482	482
Early Childhood Services	4,720	5,935	1,564	4,371	5,935
Family Support Services	131,039	138,838	35,761	92,839	128,600
Foster Care	64,305	50,513	12,628	36,467	49,095
Foster Care and Permanency Initiative	7,558	7,829	1,957	4,864	6,821
Independent Living and Shelter Care	15,596	14,655	3,664	10,168	13,832
Information Technology	1,524	1,524	-	1,524	1,524
Intensive In-Home Behavioral Assistance	79,598	73,623	19,825	61,934	81,759
Keeping Families Together (Opioids)	20,670	20,670	5,168	11,547	16,715
Latino Action Network Hispanic Women's Resource Center	750	750	-	750	750
Mental Health Association of Essex and Morris, Inc. - Riskin Children's Center	150	150	-	150	150
Mobile Response	29,537	31,532	7,628	23,570	31,198
New Jersey Homeless Youth Act	1,556	1,612	363	1,209	1,572
NJ Partnership for Public Child Welfare	3,500	3,500	875	2,284	3,159
Nurse Family Partnership	500	500	-	500	500
Out-of-Home Placements	12,026	7,765	2,993	4,138	7,131
Out-of-Home Treatment Services	139,821	174,162	31,865	139,578	171,443
Outpatient	11,039	11,435	2,899	8,536	11,435
Peer Recovery Support Services (Opioids)	4,600	4,600	1,150	3,220	4,370
Project S.A.R.A.H	150	150	-	150	150
Purchase of Social Services	48,664	54,333	19,275	27,658	46,933
Safety and Permanency in the Courts	15,045	15,045	-	15,045	15,045
Safety and Security Services	3,775	3,775	-	3,775	3,775
School Linked Services Program	15,291	16,886	4,969	15,000	19,969
Sexual Violence Prevention and Intervention Services	3,300	4,447	888	3,460	4,348
State Children's Health Insurance Program - Care Management Organizations	2,000	2,230	558	1,672	2,230
State Children's Health Insurance Program - In-Home Behavioral Assistance	2,600	2,899	725	2,174	2,899
State Children's Health Insurance Program - Mobile Response	1,000	1,115	279	836	1,115
State Children's Health Insurance Program - Out-of-Home Treatment Services	4,000	4,460	1,115	3,345	4,460
Subsidized Adoption	153,492	156,667	29,167	126,719	155,886
Substance Use Disorder Services	10,024	10,384	3,910	6,474	10,384
Women's Services	19,736	21,491	4,386	16,618	21,004
Wynona M. Lipman Child Advocacy Center, Essex County	537	556	-	556	556
Youth Incentive Program	1,778	5,763	1,511	4,252	5,763
Subtotal, Children & Families	1,207,689	1,250,658	286,591	921,792	1,208,383
Community Affairs					
Salaries and Wages	38,850	38,850	9,002	29,848	38,850
Non-Salary Operating	1,241	1,141	284	851	1,135
Addressing Racial Bias Initiative	-	200	-	50	50
Affordable Housing	1,805	1,805	452	1,353	1,805
Anti-Discrimination Training	-	200	-	50	50
Anti-violence Out-of-School Youth Summer Program-Newark, Trenton, Paterson	4,000	4,000	-	4,000	4,000
Bayshore Senior Center, Keansburg	75	-	-	-	-
Belleville Township Recreation Program	125	-	-	-	-
Bergen Family Center - Teen Center	120	-	-	-	-
Bergenfield Borough Pedestrian Safety Improvements	50	-	-	-	-
Big Brothers and Big Sisters State Association	1,000	1,000	-	1,000	1,000
Borough of Metuchen - Shade Tree Management (PTRF)	-	-	-	100	100
Borough of Milltown - Water Main Improvements (PTRF)	-	-	-	750	750
Boys and Girls Clubs of New Jersey - At Risk Youth	300	345	-	500	500
Bright Side Manor, Teaneck	-	-	-	700	700
Camden Coalition of Health Care Providers Housing First Pilot Program	500	500	-	500	500
Camden County - Flood Planning and Mitigation (PTRF)	-	-	-	250	250
Camden County Improvement Authority - Demolition of Vacant Property (PTRF)	-	-	-	15,000	15,000
City of Newark - Mayor's Brick City Peace Collective	250	1,000	-	750	750
Consolidated Municipal Property Tax Relief Aid	646,669	646,669	298,573	348,096	646,669
Consolidation Implementation	1	1	-	1	1
Cooperative Housing Inspection	919	919	230	689	919
County Prosecutors and Officials Salary Increase (P.L.2007, c.350)	2,386	2,386	-	2,386	2,386
East Brunswick Senior Center	750	-	-	-	-
East Brunswick Township - Municipal Facility Renovations (PTRF)	-	-	-	400	400
Ewing Township - Roadway Improvements	1,000	-	-	-	-

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Fair Lawn Borough Pedestrian Safety Improvements	50	-	-	-	-
First Tee Program - County of Essex	-	-	-	4,000	4,000
Franklin Township (Somerset) Stream Restoration	1,100	-	-	-	-
Garden to Nurture Human Understanding, Teaneck	85	85	-	85	85
Government Records Council	483	483	121	362	483
Grants to Community and Cultural Development Organizations	-	-	-	325	325
Hamilton Township (Mercer) Fire District Consolidation	2,000	-	-	-	-
Hinchliffe Stadium Neighborhood Restoration Project	-	-	-	1,000	1,000
Hudson County Housing First Pilot Program	-	500	-	500	500
Hudson County Reentry Pilot Program	-	6,000	-	3,000	3,000
Interfaith Neighbors, Asbury Park - Meals on Wheels	25	25	-	25	25
International Youth Organization	100	-	-	-	-
Irvington Township - Camp Irvington Repair and Redevelopment	3,000	-	-	-	-
Jewish Federation of Greater MetroWest - Community-Based Anti-Hate Initiative	40	40	-	40	40
Joseph's House, Camden	100	100	-	200	200
Lead-Safe Home Renovation Pilot Program	10,000	10,000	-	5,000	5,000
Little Ferry Borough - Traffic Study	50	-	-	-	-
Local Assistance Bureau	200	200	50	150	200
Local Fire Fighters' Training	375	375	94	281	375
Local Planning Services	1,378	1,378	345	1,033	1,378
Local Recreational Improvement Grants	-	5,000	-	2,500	2,500
Main Street New Jersey	500	500	-	-	-
Mercer County Reentry Pilot Program	-	-	-	1,000	1,000
Monmouth County SPCA	25	25	-	25	25
Monmouth Ocean Foundation for Children School	25	25	-	25	25
Morris Canal Park, Jersey City	250	-	-	-	-
National Aviation Research and Technology Park	-	-	-	250	250
Neighborhood Preservation (P.L.1975, c.248 and c.249)	-	2,500	-	-	-
New Jersey Hall of Fame Foundation	2,500	1,500	-	1,500	1,500
New Jersey Re-entry Corporation - One-Stop Offender Re-entry Services	6,000	7,000	-	9,000	9,000
Newark Alliance - N2020 Hire Goal Program	750	750	-	750	750
Newark Museum	500	500	-	500	500
Newark Public Library - Newark City of Learning Collaborative	200	400	-	200	200
NJ Community Capital Foreclosure Mitigation Program	-	-	-	3,000	3,000
NJ Community Development Corporation - Youth Center, Paterson	-	-	-	250	250
NJ Community Development Corporation Youth Center Project, Paterson	2,000	2,000	-	2,000	2,000
NJSHARES - S.M.A.R.T. Program	1,000	1,000	-	1,000	1,000
North Brunswick Township - Preschool Property Acquisition (PTRF)	-	-	-	500	500
Office of Homelessness Prevention	3,000	3,000	-	3,000	3,000
Open Space Payments in Lieu of Taxes	6,483	10,000	-	6,483	6,483
Perth Amboy Green Infrastructure	250	-	-	-	-
Preserve NJ Historic Preservation Projects - Constitutional Dedication	13,903	-	-	-	-
Preserve NJ Historic Preservation Project Database - Constitutional Dedication	500	-	-	-	-
Prevention of Homelessness	4,360	6,860	-	4,360	4,360
Recreation for the Handicapped	585	585	-	585	585
Re-entry Coalition of New Jersey	-	-	-	1,000	1,000
Repayment of Municipal Contribution to Mass Transit Facility	-	3,000	-	1,500	1,500
Roselle Borough Special Needs Improvements	1,000	-	-	-	-
Sayreville Borough - Bailey Park Improvements	500	-	-	-	-
Shared Services and School District Consolidation Study and Implementation	10,000	10,000	-	10,000	10,000
Shelter Assistance	2,300	2,300	-	2,300	2,300
Single Family Home Lead Hazard Remediation Fund	-	-	-	5,000	5,000
South Amboy Intermodal Transit Village	1,000	-	-	-	-
Special Olympics	405	405	-	405	405
State Rental Assistance Program	18,500	18,500	-	13,875	13,875
The Community YMCA - YMCA of Western Monmouth: Merger	25	-	-	-	-
Thomas Alva Edison Memorial Tower and Museum	-	-	-	150	150
Township of Edison - Landfill Closure Project Design (PTRF)	-	-	-	300	300
Township of Franklin - Kingston Interconnect (PTRF)	-	-	-	500	500
Transition Professionals Re-Entry Services	263	263	-	263	263
Transitional Aid to Localities	114,563	114,563	-	124,563	124,563
Trenton Capital City Aid	10,000	10,000	-	10,000	10,000
Turtle Back Zoo	4,000	-	-	-	-
Uniform Fire Code-Continuing Education	146	146	37	109	146
Uniform Fire Code-Local Enforcement Agency Rebates	8,425	8,425	-	8,425	8,425
Union County - Clark Reservoir Dredging and Pollution Remediation	-	-	-	250	250

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Volunteer Income Tax Preparation Assistance	-	500	-	250	250
Volunteers of America - Re-entry Services	5,000	5,000	-	6,000	6,000
Wealth Disparity Task Force	-	200	-	50	50
Weequahic Park Community Center	-	5,000	-	5,000	5,000
Woodbridge Acacia Youth Center project	-	-	-	1,000	1,000
Woodbridge Township - Special Needs Student Education Facility	1,500	-	-	-	-
Subtotal, Community Affairs	939,485	938,149	309,188	651,143	960,331
Corrections					
Salaries and Wages	664,407	622,388	157,159	442,329	599,488
Non-Salary Operating	254,227	250,389	65,190	183,542	248,732
Civilly Committed Sexual Offender Program	33,401	33,647	8,413	25,234	33,647
Community Resource Center Program (CRC)	11,237	13,409	2,560	14,109	16,669
DOC/DOT Work Details	537	537	9	528	537
Edna Mahan Visitation Program	125	125	32	93	125
Essex County - County Jail Substance Use Disorder Programs	20,000	20,000	-	20,000	20,000
Essex County - Recidivism Pilot Program	6,000	6,000	-	4,500	4,500
Hepatitis C Testing and Treatment for State Inmates	4,500	26,047	1,125	3,375	4,500
Incarcerated Veterans Initiative Pilot Program	500	500	-	500	500
Inhaled Narcan for Released Inmates (Opioids)	355	355	89	266	355
Integrated Information Systems	9,895	9,895	3,974	5,921	9,895
Medication Assisted Treatment (MAT) Program (Opioids)	2,550	2,550	638	1,912	2,550
Medication-Assisted Treatment (MAT) Expansion (Opioids)	100	100	-	100	100
Mid-State Licensed Drug Treatment Program	4,000	4,000	1,000	3,000	4,000
Mutual Agreement Program - Mental Health Expansion (Opioids)	1,000	1,000	-	-	-
Mutual Agreement Program (MAP)	4,873	5,372	1,111	5,002	6,113
Narcan Administration and Training (Opioids)	40	40	10	30	40
Narcan Equipment and Training for Staff (Opioids)	486	486	122	364	486
Navigators for Released Inmates (Opioids)	1,000	1,000	250	750	1,000
Offender Re-entry Program	1,242	1,242	311	931	1,242
Parolee Electronic Monitoring Program	4,223	4,620	1,057	4,342	5,399
Peer Specialist Entry Engagement Program (Opioids)	400	400	100	300	400
Pre-Release Employment Navigation and Re-entry Services Program	-	-	-	350	350
Purchase of Community Services	64,990	65,849	14,816	43,313	58,129
Purchase of Service for Inmates Incarcerated In County Penal Facilities	1,420	1,420	355	1,065	1,420
Re-Entry Substance Abuse Program	10,465	12,121	2,386	11,491	13,877
Satellite-based Monitoring of Sex Offenders	2,453	2,453	613	1,807	2,420
Sex Offender Management Unit	13,312	13,312	3,328	9,706	13,034
Stages to Enhance Parolee Success Program (STEPS)	6,849	7,706	1,563	7,233	8,796
Supervision, Surveillance, and Gang Suppression Program	1,634	2,167	409	2,592	3,001
Transitional Housing for Substance Use Disorder (SUD) Treatment (Opioids)	825	825	-	-	-
Union County - Inmate Rehabilitation Services	3,500	3,500	-	3,500	3,500
Institutional Control and Supervision	(40,000)	(22,500)	(5,625)	5,625	-
Subtotal, Corrections	1,090,546	1,090,955	260,995	803,810	1,064,805
Education					
Salaries and Wages	46,278	46,278	11,572	34,006	45,578
Non-Salary Operating	6,573	6,323	1,513	4,427	5,940
Adjustment Aid	429,722	332,811	58,855	275,995	334,850
Advanced Placement Exam Fee Waiver	435	635	-	635	635
Affordable Care Act Fees	222	-	-	-	-
Bridge Loan Interest and Approved Borrowing Cost	200	200	200	5,000	5,200
Charter School Aid	43,262	36,752	12,500	24,252	36,752
Commercial Valuation Stabilization Aid	20,000	20,000	-	20,000	20,000
County Nonpublic Collaborative Transportation Pilot Program	-	13,422	-	-	-
Debt Service on Pension Obligation Bonds	261,604	250,622	28,953	221,669	250,622
Educational Adequacy Aid	82,397	82,397	12,217	70,180	82,397
Emergency Fund	20,000	-	-	-	-
Equalization Aid	6,567,399	6,961,023	1,053,056	5,597,686	6,650,742
Extraordinary Special Education Costs Aid	250,000	250,000	-	275,000	275,000
Family Crisis Transportation Aid	100	100	100	-	100
General Education Development	226	226	51	169	220
Governor's Literacy Initiative	125	125	-	125	125
Grants for After School and Summer Activities for At-Risk Children	1,000	1,000	-	1,000	1,000
High Poverty School District Minority Teacher Recruitment Program	750	750	-	750	750
Internal Auditing	500	500	112	375	487

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Jobs for New Jersey's Graduates	-	100	-	-	-
K-12 Computer Science Education Initiative	2,000	2,000	-	800	800
KEYS Academy, Matawan - Aberdeen Regional School District	1,000	-	-	-	-
Liberty Science Center - Educational Services	1,350	1,350	-	1,350	1,350
New Jersey Amistad Commission	159	234	36	198	234
New Jersey Commission on Holocaust Education	159	159	36	119	155
Nonpublic Auxiliary Services Aid	31,649	31,649	3,883	33,766	37,649
Nonpublic Auxiliary/Handicapped Transportation Aid	2,469	2,469	617	1,852	2,469
Nonpublic Handicapped Aid	28,240	28,240	3,000	25,240	28,240
Nonpublic Nursing Services Aid	14,302	14,302	2,500	12,602	15,102
Nonpublic Security Aid	22,600	29,100	-	25,850	25,850
Nonpublic STEM Reimbursement Program (P.L.2019, c.256)	5,000	-	-	-	-
Nonpublic Technology Initiative	5,400	5,400	-	-	-
Nonpublic Textbook Aid	8,243	8,243	8,243	-	8,243
Payments for Institutionalized Children - Unknown District of Residence	41,500	45,200	5,300	39,900	45,200
Post Retirement Medical Other Than TPAF	191,403	185,580	58,304	154,589	212,893
Preschool Education Aid	806,471	889,247	122,048	752,199	874,247
Preschool Facilities Lead Remediation	-	1,000	-	1,000	1,000
Recovery High School Access Project (Opioids \$1.5m)	1,500	2,500	-	1,500	1,500
Restorative Justice in Education (P.L.2019, c.412)	-	500	-	500	500
School Building Aid	27,666	21,331	21,331	-	21,331
School Choice	56,490	56,034	5,383	51,257	56,640
School Construction & Renovation Fund	1,099,529	1,017,788	102,607	912,181	1,014,788
School Construction Debt Service Aid	100,465	110,111	47,472	62,639	110,111
School Security Compliance Funding	-	4,030	-	4,030	4,030
Security Aid	286,959	286,982	42,547	244,414	286,961
Social Security Tax	785,535	800,535	120,134	680,401	800,535
Special Education Categorical Aid	942,156	979,352	140,336	813,668	954,004
Stabilization Aid	-	50,000	-	-	-
State Board of Education Expenses	65	65	14	49	63
Statewide Assessment Program	31,347	36,275	8,069	28,206	36,275
STEM Dual Enrollment and Early College High Schools	650	650	-	400	400
Supplemental Special Education Aid	-	12,205	-	-	-
Supplemental Wraparound Program	-	-	-	4,500	4,500
Teachers' Pension and Annuity Fund	1,668,885	1,886,222	-	2,000,278	2,000,278
Teachers' Pension and Annuity Fund - Non-contributory Insurance	39,443	42,856	10,714	32,142	42,856
Teachers' Pension and Annuity Fund - Post Retirement Medical	809,143	772,990	242,767	645,659	888,426
Teaneck School District Special Assistance	1,000	-	-	-	-
Transportation Aid	330,215	322,215	61,347	260,868	322,215
Transportation Expenses for Students	40	40	10	30	40
Unified Sports Program	25	25	-	25	25
Vocational Education	4,860	4,860	1,215	3,645	4,860
Vocational Expansion Stabilization Aid	2,228	5,648	506	5,141	5,647
Wenonah School District - Floor Replacement (PTRF)	-	-	-	175	175
Assessment of EDA Debt Service	(26,529)	(26,529)	(5,306)	(21,223)	(26,529)
Growth Savings - Payment Changes	(28,958)	(41,927)	(41,927)	33,300	(8,627)
Subtotal, Education	15,025,452	15,592,195	2,140,315	13,344,519	15,484,834
Environmental Protection					
Salaries and Wages	129,729	129,752	33,194	99,619	132,813
Non-Salary Operating	28,305	28,305	6,830	16,260	23,090
Administration and Operations of the Highlands Council	2,315	2,315	579	1,736	2,315
Administration, Planning and Development Activities of the Pinelands Commission	3,099	3,099	775	2,324	3,099
Administrative Costs Water Supply Bond Act of 1981 - Management	2,716	2,716	679	2,037	2,716
Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	1,956	1,956	490	1,466	1,956
Clean Waters Bonds	11	-	-	-	-
Cleanup Projects Administrative Costs	9,662	9,662	2,416	6,986	9,402
County Environmental Health Act	2,700	2,700	675	2,025	2,700
Dam Safety	1,347	1,347	337	1,010	1,347
Dam, Lake, Stream, Water Resources, and Wastewater Treatment Project Bonds	1,425	263	-	263	263
Drinking Water Infrastructure	80,000	-	-	60,000	60,000
Economic Development and Infrastructure Improvement Revolving Fund	-	6,000	-	6,000	6,000
Endangered Species Tax Check-Off Donations	388	388	98	290	388
Fire Fighting Costs	7,003	7,003	1,751	5,122	6,873
Grants for Urban Parks	4,000	-	-	2,500	2,500
Green Acres, Clean Water, Farmland and Historic Preservation Bonds	562	-	-	-	-

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	FY20 Adj Approp *	FY21 GBM Rec	Final 3 Month	Final 9 Month	Total 12 Month Amount
Green Acres, Farmland and Historic Preservation and Blue Acres Bonds	224	222	-	222	222
Green Acres, Farmland, Blue Acres, and Historic Preservation Bonds	10,667	3,417	-	3,417	3,417
Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic	23,504	24,737	-	24,737	24,737
Green Acres/Open Space Administration	5,797	5,797	1,450	4,347	5,797
Harmful Algal Blooms Initiative	-	2,000	-	-	-
Hazardous Discharge Bonds	748	1,151	-	1,151	1,151
Hazardous Discharge Site Cleanup Fund - Responsible Party	20,012	20,012	5,004	15,008	20,012
Hazardous Substance Discharge Remediation - Constitutional Dedication	14,486	12,086	2,633	7,562	10,195
Hazardous Substance Discharge Remediation Loans & Grants - Constitutional Dedic	21,369	16,920	3,686	10,586	14,272
Hazardous Waste Research	250	250	63	187	250
HR-6 Flood Control	6,500	6,500	290	6,210	6,500
Mosquito Control, Research, Administration and Operations	1,346	1,346	1,346	-	1,346
New Jersey Environmental Management System	4,850	4,850	1,092	3,637	4,729
New Jersey Open Space Preservation Bonds	525	349	-	349	349
Nuclear Emergency Response	2,633	1,784	1,784	-	1,784
Oil Spill Prevention	2,098	2,098	525	1,573	2,098
Pinelands Infrastructure Trust Bonds	63	-	-	-	-
Pollution Prevention	1,057	1,057	265	792	1,057
Port of New Jersey Revitalization, Dredging Bonds	3,434	3,685	-	3,685	3,685
Preserve New Jersey Blue Acres Fund - Constitutional Dedication	2,482	-	-	-	-
Preserve New Jersey Green Acres Fund - Constitutional Dedication	123,246	-	-	-	-
Princeton Battlefield State Park	25	25	-	25	25
Private Underground Storage Tank Remediation - Constitutional Dedication	15,937	12,086	2,633	7,562	10,195
Public Facility Programming	2,025	2,025	455	759	1,214
Quality Assurance - Lab Certification Programs	1,412	1,412	354	1,058	1,412
Safe Drinking Water Fund	2,667	2,667	667	2,000	2,667
Shore Protection Fund Projects	25,000	25,000	5,500	19,500	25,000
Stormwater Management and Combined Sewer Overflow Abatement Bonds	423	446	-	446	446
Tidelands Peak Demands	5,022	5,022	1,256	3,766	5,022
Toxic Catastrophe Prevention	1,004	1,004	251	753	1,004
Water Resources Monitoring and Planning	10,185	10,185	2,546	7,379	9,925
Water Resources Monitoring and Planning - Constitutional Dedication	14,486	12,086	2,633	7,562	10,195
Water Supply Bonds	1,040	551	-	551	551
Water/Wastewater Operators Licenses	43	43	17	26	43
Worker and Community Right to Know Act	791	791	198	593	791
Subtotal, Environmental Protection	600,569	377,110	82,472	343,081	425,553
Health					
Salaries and Wages	345,021	344,970	86,246	265,044	351,290
Non-Salary Operating	32,074	32,204	8,225	23,546	31,771
Adler Aphasia Center	200	200	-	200	200
AIDS Grants	21,651	21,651	2,172	19,238	21,410
ALS Association	250	250	-	600	600
Animal Welfare	150	150	34	112	146
Bergen Volunteer Medical Initiative	-	-	-	300	300
Breast Cancer Public Awareness Campaign	90	90	-	90	90
Cancer Institute of New Jersey	28,000	28,000	6,300	21,700	28,000
Cancer Institute of New Jersey - Colorectal and Lung Cancer, Service Expansion	2,000	2,000	-	2,000	2,000
Cancer Institute of New Jersey - University Hospital Cancer Center Services	1,000	1,000	-	1,000	1,000
Cancer Investigation and Education	500	500	59	434	493
Cancer Registry	400	400	63	330	393
Cancer Screening - Early Detection and Education Program	3,500	3,500	788	2,318	3,106
Childhood Lead Outreach	-	1,500	-	-	-
Early Childhood Intervention Program	115,374	115,374	28,844	77,352	106,196
East Orange General Hospital	7,500	-	-	-	-
Emergency Medical Services for Children	50	50	13	37	50
Family Planning Services	19,953	19,953	3,814	15,715	19,529
Governor's Council for Medical Research and Treatment of Autism	500	500	67	425	492
Graduate Medical Education	242,000	242,000	60,500	181,500	242,000
Hackensack Meridian School of Medicine at Seton Hall University	4,000	4,000	-	4,000	4,000
Health Care Subsidy Fund Payments	42,155	35,155	-	71,890	71,890
Holy Name Hospital, Teaneck - Palliative Care Pilot Program	3,000	3,000	-	3,000	3,000
Hospital Asset Transformation Program	8,539	14,859	10,647	4,212	14,859
Hospital Delivery System Reform Incentive Payments - DSRIP	62,645	-	-	-	-
Hunterdon Medical Center-Mental Health & Substance Abuse Disorder Services	-	-	-	500	500
Identification System for Children's Health and Disabilities	300	300	150	150	300

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	FY20 Adj Approp *	FY21 GBM Rec	Final 3 Month	Final 9 Month	Total 12 Month Amount
Implement Patient Safety Act	400	400	90	300	390
Implementation of Comprehensive Cancer Control Program	1,200	1,200	-	1,000	1,000
Implicit Bias Reduction Training	-	250	-	250	250
Improving Veterans Access to Health Care	2,500	2,500	625	1,875	2,500
Integrated Care Pilot Program for Military, Veterans, and First Responders	500	500	-	500	500
Integrated Population Health Data Project (Opioids)	400	400	100	300	400
Interim Assistance	654	654	163	491	654
Maternal, Child and Chronic Health Services	36,948	36,948	1,800	34,359	36,159
New Jersey Commission on Cancer Research	2,000	2,000	-	2,000	2,000
New Jersey Immunization Information Systems	-	-	-	500	500
NJ Center for Tourette Syndrome and Associated Disorders	400	400	-	400	400
North Jersey Community Research Initiative	75	75	-	75	75
Nursing Home Background Checks/Nursing Aide Certification Program	979	979	220	734	954
Office of Long-Term Care Resiliency	-	-	-	1,100	1,100
Office of Minority and Multicultural Health	1,500	1,500	337	1,125	1,462
Opioid Reduction Options Project (Opioids)	500	500	125	375	500
Poison Control Center	587	587	147	440	587
Public Awareness Campaign for Black Infant Mortality	500	500	-	500	500
Public Health Infectious Disease Control	2,500	2,500	-	1,875	1,875
Quality Improvement Program - New Jersey (QIP-NJ)	-	62,645	-	62,645	62,645
REED Next Autism Services Program	1,000	1,000	-	1,000	1,000
Regional Coordinator Hospitals	-	-	-	9,000	9,000
Smoking Cessation and Prevention	500	500	-	500	500
South Jersey Cancer Program - Camden	15,400	15,400	3,465	11,935	15,400
State Medical Examiner Opioid Detection (Opioids)	1,200	1,200	300	900	1,200
Statewide Birth Defects Registry	529	529	119	397	516
Substance Use Disorder Health Information Technology Interoperability Project (Opioids)	2,700	2,700	675	2,025	2,700
Surveillance, Epidemiology, and End Results Expansion Program - CINJ	2,000	2,000	450	1,500	1,950
Syringe Access Program (Opioids)	4,000	4,000	1,000	2,000	3,000
Visiting Nurse Association of Central Jersey Community Health Center- LGBTQ	750	750	-	750	750
West Nile Virus - Laboratory	640	640	90	540	630
WIC Farmers Market Program	87	87	20	65	85
Worker and Community Right to Know	281	281	70	211	281
Worker and Community Right to Know	1,757	1,757	439	1,318	1,757
Subtotal, Health	1,023,339	1,016,988	218,157	838,678	1,056,835
Human Services					
Salaries and Wages	142,924	142,924	35,736	99,866	135,602
Non-Salary Operating	75,932	75,932	18,041	53,942	71,983
ACA Health Insurance Providers Fee	-	37,392	-	37,393	37,393
Addictions Public Awareness and Media Campaign (Opioids)	4,000	4,000	1,000	-	1,000
Behavioral Health Rate Increase	19,984	19,984	3,000	14,984	17,984
Caregiver Volunteers of Central Jersey, Freehold	25	25	-	25	25
CCP - Employment and Day Services	118,499	127,499	31,875	90,624	122,499
CCP - Individual and Family Support Services	21,933	24,933	6,233	18,700	24,933
CCP - Individual Supports	598,213	590,819	147,705	486,456	634,161
Child Support Administration - State Funds	9,460	9,460	2,365	7,095	9,460
Client Housing	33,990	33,990	12,500	21,490	33,990
Code Blue	-	2,000	-	2,500	2,500
Communication Access Services	55	55	10	44	54
Community Based Senior Programs	45,372	48,915	6,750	41,415	48,165
Community Based Substance Use Disorder Treatment and Prevention - State Share	25,182	28,182	3,641	24,136	27,777
Community Care	352,448	359,693	70,900	241,242	312,142
Community Supports to Allow Discharge from Nursing Homes	79	79	18	59	77
Compulsive Gambling	650	650	147	487	634
Consulting Pharmacy Services	3,985	3,985	490	3,440	3,930
Contracted Services	48,000	48,000	12,000	36,000	48,000
County Administration Funding	34,956	34,956	8,739	26,217	34,956
County Jail Medication Assisted Treatment Initiative (Opioids)	5,400	5,400	1,350	4,050	5,400
County Offices on Aging	2,498	2,498	396	2,058	2,454
Developmental Disabilities Council	306	306	69	229	298
Drug Utilization Review Board-Administrative Costs	10	10	3	7	10
Educational Services for Children	1,670	1,670	220	1,426	1,646
Electronic Benefit Transfer/Distribution System	1,950	1,950	488	1,462	1,950
Electronic Benefits Transfer - Maintenance of Effort Funds	64	64	16	48	64
Eligibility and Enrollment Services	24,768	25,208	6,302	18,567	24,869

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	FY20 Adj Approp *	FY21 GBM Rec	Final 3 Month	Final 9 Month	Total 12 Month Amount
Episodes of Care - P.L.2019, c.86	-	2,000	-	2,000	2,000
Expansion of Opioid Recovery Pilot Program (Opioids)	13,000	13,000	3,250	-	3,250
Federal Programs for the Aged	143	143	32	107	139
General Assistance County Administration	26,610	26,610	6,653	19,957	26,610
General Assistance Emergency Assistance Program	16,239	16,239	5,952	11,787	17,739
Gun Violence and Suicide Prevention Grant	500	500	-	500	500
Health Care Billing System	62	62	14	46	60
Hearing Aid Assistance to the Aged and Disabled Program	120	120	3	117	120
Holocaust Survivor Assistance Program, Samost Jewish Fam-ChildServ Southern NJ	400	400	-	400	400
Information Technology Enhancements (Opioids)	425	425	106	319	425
Interim Managing Entity Expansion (Opioids)	1,181	1,181	295	886	1,181
Kinship Care Initiatives	5,555	5,555	1,250	4,166	5,416
Leveling the Playing Field Early Intervention Program	550	550	-	550	550
LGBTQ+ Shelter Planning and Training Grant	-	300	-	300	300
Medical Coverage - ACA Expansion Population	291,430	379,360	87,163	369,583	456,746
Medical Coverage - Aged, Blind and Disabled	1,307,495	1,368,645	323,441	891,730	1,215,171
Medical Coverage - Community-Based Long Term Care Recipients	967,670	1,103,593	254,159	767,698	1,021,857
Medical Coverage - Nursing Home Residents	491,288	484,358	110,398	305,236	415,634
Medical Coverage - Title XIX Parents and Children (Opioids \$12m)	504,830	480,803	105,075	360,645	465,720
Medicare Part D	498,538	528,209	131,388	375,699	507,087
Medication Assisted Treatment Initiative	7,167	7,167	1,356	4,060	5,416
Medication Assisted Treatment-Training for Medical Professionals (Opioids)	1,000	1,000	250	600	850
Mental Health Provider Safety Net	500	500	-	500	500
Morris County Hope One Initiative	150	150	-	150	150
Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders	893	893	223	670	893
New Jersey Association of Centers for Independent Living	-	-	-	500	500
New Jersey Donated Dental Program	170	170	-	170	170
NJ Elder Index	200	200	-	-	-
Nurture NJ	250	250	-	250	250
Office for Prevention of Developmental Disabilities	573	573	129	430	559
Office of Health Care Affordability and Transparency	-	1,500	-	750	750
Office of New Americans	-	200	-	200	200
Older Americans Act - State Share	4,654	4,654	1,048	3,490	4,538
Payments for Cost of General Assistance	29,281	29,281	8,315	22,966	31,281
Payments for Medical Assistance Recipients - Medicare Premiums	222,586	229,311	57,240	164,567	221,807
Payments for Supplemental Security Income	68,909	68,909	17,522	51,387	68,909
Payments to Fiscal Agents	25,901	25,901	6,475	19,426	25,901
Personal Assistance Services Program	11,117	11,117	2,502	8,337	10,839
Pharmaceutical Assistance to the Aged and Disabled-Claims	44,142	44,142	7,910	27,232	35,142
Pharmaceutical Assistance to the Aged-Claims	904	904	500	627	1,127
Professional Standards Review Organization-Utilization Review	309	309	69	232	301
Provider Settlements and Adjustments	13,880	25,202	6,301	17,560	23,861
Recovery Housing (Opioids)	525	525	131	394	525
Reducing Opioid Rx in Hospital Emergency Rooms (Opioids)	750	750	188	-	188
Senior Gold Prescription Discount Program	5,590	5,590	650	5,487	6,137
Services to Deaf Clients	284	284	9	774	783
Services to Rehabilitation Clients	1,265	1,265	23	1,239	1,262
Skill Development Homes	5,498	5,498	1,375	4,123	5,498
Social Services for the Homeless	14,216	14,216	-	10,662	10,662
SSI Attorney Fees	1,823	1,823	456	1,367	1,823
State Match for Federal Grants	617	617	-	617	617
State Supplemental Security Income Administrative Fee	26,189	26,189	6,605	19,584	26,189
Substance Exposed Infants (Opioids)	6,105	6,105	1,526	4,579	6,105
Substance Use Disorder Initiatives	14,519	14,519	3,393	9,889	13,282
Substance Use Disorder Initiatives - Maintenance of Effort Funds	6,831	6,831	1,708	5,123	6,831
Substance Use Disorder Treatment for DCP&P/Work-First Mothers	1,421	1,421	-	1,401	1,401
Supplemental Nutrition Assistance Program Administration - State	25,293	25,293	6,323	18,970	25,293
Support of Patients in County Psychiatric Hospitals	105,214	105,214	16,304	88,910	105,214
Supportive Housing Subsidies (Opioids)	4,388	4,388	-	3,291	3,291
Supports Program - Employment and Day Services	85,569	93,569	23,392	62,166	85,558
Supports Program - Individual and Family Support Services	49,182	36,182	9,046	27,136	36,182
Technology for the Visually Impaired	765	765	172	574	746
Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	4,257	4,257	157	4,082	4,239
Transportation/Vocational Services for the Disabled	1,659	1,659	373	1,244	1,617
Unit Dose Contracting Services	3,574	3,574	361	3,173	3,534
Univ. Behavioral Healthcare Centers- Newark (Rutgers, the State University)	6,165	6,165	1,387	4,864	6,251

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	FY20 Adj Approp *	FY21 GBM Rec	Final 3 Month	Final 9 Month	Total 12 Month Amount
Univ. Behavioral Healthcare Centers- Piscataway (Rutgers, the State University)	11,780	11,780	2,650	9,295	11,945
Utility Assistance Payments	2,500	2,500	-	2,500	2,500
WFNJ Child Care - Maintenance of Effort Funds	84,526	87,726	21,932	50,594	72,526
WFNJ Work Activities - Maintenance of Effort Funds	11,134	11,134	2,506	8,350	10,856
Work First New Jersey - Client Benefits	30,938	14,080	3,520	10,560	14,080
Work First New Jersey - Emergency Assistance	8,817	6,318	1,580	4,738	6,318
Work First New Jersey - Technology Investment	10,758	10,758	2,421	8,068	10,489
Work First New Jersey - Training Related Expenses	1,967	1,967	492	1,475	1,967
Work First New Jersey Child Care	55,804	59,004	14,751	29,053	43,804
Work First New Jersey Support Services	15,379	15,379	3,460	11,534	14,994
Subtotal, Human Services	6,736,277	7,082,310	1,635,904	5,085,608	6,721,512
Labor					
Salaries and Wages	73,374	73,374	18,346	55,028	73,374
Non-Salary Operating	13,470	13,470	3,326	8,578	11,904
Americans with Disabilities Act	60	60	15	45	60
Family Leave Insurance	4,142	4,142	1,035	3,107	4,142
IT Projects Unemployment Processing Modernization	-	-	3,875	-	3,875
New Jersey Youth Corps	2,325	2,325	581	1,744	2,325
Opioid Initiatives (Opioids)	5,000	5,000	-	-	-
Private Disability Insurance Plan	100	100	25	75	100
Public Works Contractor Registration	1,290	2,290	323	1,467	1,790
Safety Commission	3	3	1	2	3
Services to Clients (State Share)	4,432	4,432	1,108	3,324	4,432
Special Compensation	40	40	10	30	40
State Disability Benefits Fund - Joint Tax Functions	5,500	5,500	1,375	4,125	5,500
State Disability Insurance Plan	300	300	75	225	300
Test Validation/Police Testing	434	434	109	325	434
Unity Community Center - Youth Development Training	-	150	-	-	-
Vocational Rehabilitation Services	39,034	39,034	9,759	29,275	39,034
Work First New Jersey Work Activities	27,751	27,751	6,938	19,813	26,751
Worker and Community Right to Know Act	30	30	8	22	30
Workers' Compensation	363	363	91	272	363
Workforce Development Partnership - Counselors	81	81	20	61	81
Workforce Development Partnership Program	1,909	1,909	477	1,432	1,909
Workforce Literacy and Basic Skills Program	2,000	2,000	500	1,500	2,000
Subtotal, Labor	181,638	182,788	47,996	130,450	178,446
Law & Public Safety					
Salaries and Wages	414,910	393,839	98,270	289,778	388,048
Non-Salary Operating	85,587	88,852	21,257	62,295	83,552
Alternatives to Juvenile Incarceration Programs	1,624	1,624	365	1,218	1,583
Atlantic City Tourism District	290	290	73	-	73
Child Welfare Unit	1,442	1,442	361	1,081	1,442
Consumer Affairs Charitable Registrations Program	556	556	139	417	556
Consumer Affairs Legalized Games of Chance	1,200	1,200	301	899	1,200
Consumer Affairs Weights and Measures Program	2,612	2,612	653	1,959	2,612
Continuing Education for Health Care Professionals (Opioids)	1,000	1,000	250	750	1,000
Crisis Intervention Program	4,292	4,292	966	3,219	4,185
Custody and Civilian Staff Equipment and Supplies	244	244	-	186	186
Cybersecurity and Data Protection	6,545	6,545	1,636	4,909	6,545
Division of Criminal Justice - State Match	750	750	261	489	750
Drunk Driver Fund Program	350	350	241	109	350
Emergency Operations Center and Hamilton TechPlex Maintenance	3,773	3,473	868	2,605	3,473
Essex Crime Prevention	3,000	3,000	-	3,000	3,000
Expenses of State Grand Jury	356	356	134	222	356
Expungement Unit	15,000	-	2,000	10,000	12,000
Federal Highway Safety	598	598	100	498	598
Gaming Enforcement	1,500	1,500	375	1,125	1,500
Horse Racing Purse Subsidies	20,000	20,000	-	15,000	15,000
Johnstone Facility Maintenance	457	457	160	227	387
Juvenile Aftercare Programs	89	89	22	51	73
Juvenile Detention Alternative Initiative	1,900	1,900	427	1,425	1,852
Juvenile Justice - State Matching Funds	160	160	40	92	132
Juvenile Justice Initiatives	700	700	200	382	582
Legal Services	64,065	66,990	16,748	50,242	66,990

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	FY20 Adj Approp *	FY21 GBM Rec	Final 3 Month	Final 9 Month	Total 12 Month Amount
Legal Services	(64,065)	(66,990)	(16,748)	(50,242)	(66,990)
Medicaid Fraud Investigation - State Match	1,000	1,000	250	750	1,000
N.C.I.C. 2000 Project	1,575	1,575	394	1,181	1,575
New Jersey Nonprofit Security Grant Pilot Program (P.L.2017, c.246)	2,000	4,800	-	1,153	1,153
Nuclear Emergency Response Program	765	386	97	289	386
Nuclear Emergency Response Program	1,091	373	143	230	373
Office of Homeland Security and Preparedness	3,478	4,478	1,488	2,990	4,478
Office of Law Enforcement Professional Standards	1,436	1,436	441	995	1,436
Office of Public Integrity & Accountability	6,217	8,517	2,130	6,387	8,517
Online Licensure for Mental Health Professionals (Opioids)	500	500	125	375	500
Operation Helping Hand (Opioids)	2,200	2,200	550	1,650	2,200
Personal Care Attendants - Background Checks	500	500	125	375	500
Prescription Drug Monitoring Program	500	500	192	308	500
Prescription Drug Monitoring Program Enhancements (Opioids)	200	200	50	150	200
Public Financing of the Gubernatorial Primary and General Election	-	7,260	-	6,594	6,594
Purchase of Services for Juvenile Offenders	313	313	70	235	305
Radio System Upgrades	-	4,500	-	2,250	2,250
Rural Section Policing	66,063	66,063	16,516	49,547	66,063
Safe and Secure Neighborhoods Program	2,000	-	-	-	-
Securities Enforcement Fund	893	893	223	670	893
State Police DNA Laboratory Enhancement	4,350	4,350	1,088	3,262	4,350
State/Community Partnership Grants	8,470	8,470	1,906	6,352	8,258
Urban Search and Rescue	1,000	1,000	492	508	1,000
Victims of Crime Compensation	3,372	3,372	2,500	10,872	13,372
Subtotal, Law & Public Safety	676,858	658,515	157,879	499,059	656,938
Military & Veterans Affairs					
Salaries and Wages	79,616	79,616	19,684	56,912	76,596
Non-Salary Operating	15,522	15,522	4,578	9,107	13,685
Blind Veterans' Allowances	25	25	6	19	25
COVID-19 Training, Prevention, and Treatment	-	-	-	250	250
Honor Guard Support Services	325	325	82	235	317
Indigent Veteran Burial Assistance	-	-	-	25	25
Joint Federal-State Operations and Maintenance Contracts (State Share)	1,152	1,152	288	266	554
Maintenance for Memorials	386	386	286	85	371
National Guard-State Active Duty	50	50	13	37	50
New Jersey National Guard ChalleNGe Youth Program	265	265	66	-	66
Paralegic and Hemiplegic Veterans' Allowance	135	135	34	101	135
Payment of Military Leave Benefits	75	75	19	48	67
Post Traumatic Stress Disorder	1,300	1,300	325	975	1,300
Prescription Drug Program	165	165	42	105	147
Support Services for Returning Veterans	450	450	113	286	399
Veterans' State Benefits Bureau	110	110	34	76	110
Veterans' Transportation	335	335	84	251	335
Veterans' Tuition Grants	4	4	-	4	4
Vietnam Veterans Memorial Foundation	250	250	-	250	250
Subtotal, Military & Veterans Affairs	100,165	100,165	25,654	69,032	94,686
State					
Salaries and Wages	15,919	15,919	4,051	11,782	15,833
Non-Salary Operating	2,587	2,087	624	1,360	1,984
Battleship New Jersey Museum	1,000	-	-	1,000	1,000
Business Marketing Initiative	3,000	5,000	-	2,000	2,000
Camden Opioid Research Initiative	500	-	-	500	500
Cancer Institute of New Jersey	5,000	5,000	-	5,000	5,000
Carteret Arts Center	1,000	-	-	-	-
Center for Hispanic Policy, Research and Development	2,175	2,175	367	1,808	2,175
Center for Research and Education in Advanced Transportation Engineering System	2,000	-	-	2,000	2,000
Center on Gun Violence Research	2,000	2,000	-	500	500
Child Abuse Research Education and Service Institute	-	-	-	900	900
Child Health Institute	1,700	1,700	-	1,700	1,700
City of Newark Emergency Medical Services	500	1,000	-	1,000	1,000
Clinical Legal Programs for the Poor - Rutgers Law School	400	400	-	400	400
College Bound	2,500	2,500	625	1,875	2,500
College Readiness Now	1,000	1,000	-	1,000	1,000
Community College Opportunity Grant	25,000	25,000	10,000	10,000	20,000

APPENDIX A

	FY20 Adj Approp *	FY21 GBM Rec	Final 3 Month	Final 9 Month	Total 12 Month Amount
Complete Count Commission	9,000	-	-	-	-
Cooper Medical School - Cooper University Hospital Support	21,297	21,297	4,792	16,505	21,297
Cooper Medical School of Rowan University	11,550	11,550	2,599	8,951	11,550
Count Basie Center for the Arts- Arts Education Outreach Initiatives	-	75	-	-	-
County Election Boards Mail In Ballots	5,000	5,000	2,500	2,500	5,000
Cultural Projects	16,000	19,858	-	19,858	19,858
Cultural Trust	500	621	-	621	621
Early Voting Implementation	-	-	-	20,000	20,000
Emergency Department and Trauma Center Capital Center Infrastructure	2,000	-	-	-	-
Extended Polling Place Hours	7,030	7,030	3,758	3,272	7,030
Focus on Student Mental Health and Wellbeing	170	-	-	170	170
Fort Monmouth Campus	1,000	-	-	1,000	1,000
Governor's School	100	100	-	100	100
Governor's Urban Scholarship Program	945	945	142	803	945
Help America Vote Act	3,191	3,541	1,770	1,771	3,541
Historic New Bridge Landing Park Commission	100	100	-	100	100
Library Network	4,299	4,299	1,935	2,364	4,299
Long Branch Historical Museum Association - Saint James Chapel Restoration	250	-	-	-	-
Medical Devices Innovation Cluster	3,700	-	-	3,700	3,700
National Guard Tuition Waiver Reimbursement	1,000	1,000	-	1,000	1,000
New Jersey Agricultural Experiment Station	3,000	3,000	-	3,000	3,000
New Jersey Civic Information Consortium	1,000	1,000	-	500	500
New Jersey Climate Change Resource Center at Rutgers P.L.2019 c.442	500	-	-	500	500
New Jersey Historical Commission - Celebration of America	300	500	-	500	500
New Jersey Historical Commission-Agency Grants	2,700	3,351	-	3,351	3,351
New Jersey Manufacturing Extension Program, Inc	500	500	-	1,500	1,500
New Jersey Motion Picture Commission	450	450	113	337	450
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II)	6,907	6,907	-	6,907	6,907
New Jersey Women Vote - Alice Paul Institute	113	113	-	113	113
New Jersey World Trade Center Scholarship Program	202	202	102	100	202
Office of Economic Growth	854	854	114	1,190	1,304
Office of Programs	1,350	1,350	215	1,135	1,350
Office of Programs	717	717	179	538	717
Office of Volunteerism	79	79	10	69	79
Opportunity Meets Innovation Challenge	-	5,000	-	-	-
Opportunity Program Grants	31,679	32,679	7,920	24,759	32,679
Outcomes-Based Allocation	35,000	85,343	-	35,343	35,343
Part-Time Tuition Aid Grant - EOF Students	558	558	-	558	558
Part-Time Tuition Aid Grants for County Colleges	8,737	8,737	-	8,737	8,737
Per Capita Library Aid	3,676	3,676	3,648	28	3,676
Primary Care Practitioner Loan Redemption Program	255	1,755	-	1,500	1,500
Rowan University - Rutgers Camden Board of Governors, RU-Camden Sch of Business	3,000	-	-	3,000	3,000
Rutgers Equine Science Center Operating Support	95	95	-	95	95
Scholarship and Transformative Education in Prison Program	1,250	1,250	-	1,250	1,250
School of Biomedical and Health Sciences	139,783	139,783	31,451	108,332	139,783
School of Engineering - Equipment Acquisition	2,500	-	-	2,500	2,500
School of Osteopathic Medicine	30,229	30,229	6,801	23,428	30,229
State Government Science and Engineering Fellowship Program, Eagleton Institute	267	267	-	267	267
State Policy Lab	-	1,000	-	1,000	1,000
Stockton University Atlantic City Campus	-	4,612	-	-	-
Student Success Incentive Funding	5,000	5,000	-	5,000	5,000
Supplementary Education Program Grants	15,893	16,393	3,973	12,420	16,393
Supplies and Extended Services	500	500	225	250	475
The Rutgers Special Needs Dental Treatment Center	-	-	-	250	250
Travel and Tourism Advertising and Promotion	9,000	11,170	265	10,905	11,170
Tuition Aid Grants	457,636	437,887	103,000	334,887	437,887
University Hospital	43,841	43,841	9,864	32,881	42,745
General Institutional Operations	6,946,525	6,899,662	52,000	5,264,729	5,316,729
Employee Fringe Benefits	(854,000)	(810,164)	-	(607,622)	(607,622)
Institutional Support	(5,597,910)	(5,609,998)	-	(4,207,492)	(4,207,492)
Subtotal, State	1,455,599	1,467,495	253,043	1,202,285	1,455,328
Transportation					
Salaries and Wages	22,302	22,302	5,576	15,946	21,522
Non-Salary Operating	70,673	21,673	5,149	15,428	20,577
Airport Safety Administration	565	565	-	465	465

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	FY20 Adj Approp *	FY21 GBM Rec	Final 3 Month	Final 9 Month	Total 12 Month Amount
Brown Avenue/Route 206, Hillsborough - Large Truck Bypass	500	-	-	-	-
I-287 Access Ramps from Route 27 Final Design Costs	450	-	-	-	-
NJ Transit	457,466	589,466	-	386,146	386,146
Office of Maritime Resources	248	248	62	186	248
Pedestrian Safety Grants	-	1,000	-	800	800
Perth Amboy Sewer Lining Maintenance	-	-	-	500	500
Restoration of East Orange Train Stations	1,000	-	-	-	-
Route 440, Bayonne - Pedestrian Safety Improvements	250	-	-	-	-
Route 46/Route 93 Intersection, Ridgefield - Traffic Study	250	-	-	-	-
Transportation Assistance for Senior Citizens and Disabled Residents	18,508	22,630	4,627	18,003	22,630
Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds	1,148,805	1,125,115	316,983	826,132	1,143,115
Transportation Trust Fund - Subaccount for Debt Service for Transportation Prog	323,034	360,329	101,517	250,963	352,480
Subtotal, Transportation	2,044,051	2,143,328	433,914	1,514,569	1,948,483
Treasury					
Salaries and Wages	340,683	343,003	85,568	257,435	343,003
Non-Salary Operating	130,217	127,300	38,176	80,226	118,402
Affordable Care Act Fees	4	-	-	-	-
Administration of Casino Gambling	20	20	5	15	20
Aid to Counties in Lieu of Insurance Premiums Tax Payments	7,886	7,886	-	7,886	7,886
Aid to Independent Colleges and Universities	2,000	2,000	-	2,000	2,000
Alternate Benefit Program - Employer Contributions	20,344	20,978	1,748	19,230	20,978
Alternate Benefit Program - Non-contributory Insurance	2,327	2,182	546	1,636	2,182
Brownfield Site Reimbursement Fund	12,820	6,065	-	-	-
Building our Future Bonds	57,433	57,437	-	57,437	57,437
Cannabis Regulatory Commission	857	857	-	857	857
Chief Diversity Officer	668	1,009	150	801	951
Clinical Legal Programs for the Poor - Seton Hall University	200	200	45	150	195
County Boards of Taxation	1,903	2,103	-	2,103	2,103
County College Operational Costs	134,123	134,123	16,765	100,592	117,357
County College Operational Costs	(23,800)	(23,800)	(2,975)	(30,834)	(33,809)
Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1)	41,802	41,802	10,451	31,351	41,802
Debt Service on Pension Obligation Bonds	26,058	24,964	2,885	22,079	24,964
Disparity Study	-	-	-	1,000	1,000
Economic Redevelopment and Growth Grants, EDA	45,466	45,466	-	16,737	16,737
Employer Contributions - FICA for County College Members of TPAF	52	37	9	28	37
Employer Contributions - Teachers' Pension and Annuity Fund	104	108	-	108	108
Energy Tax Receipts Property Tax Relief Aid	788,492	788,492	364,055	424,437	788,492
Enhanced 911 Grants	-	5,000	-	-	-
Equipment Leasing Fund - Debt Service	8,214	7,631	-	7,631	7,631
Fairleigh Dickinson University - Newark Campus Political Science Program	250	250	-	250	250
Federal Liaison Office, Washington, D.C	16	16	4	12	16
Garden State Preservation Trust	278	278	70	208	278
Higher Education Capital Improvement Program - Debt Service	68,564	68,481	60,760	7,721	68,481
Higher Education Facilities Trust Fund - Debt Service	19,696	19,695	-	19,695	19,695
Higher Education Technology Bond - Debt Service	3,732	3,735	-	3,735	3,735
Highlands Protection Fund - Planning Grants	2,182	2,182	-	2,182	2,182
Highlands Protection Fund - Watershed Moratorium Offset Aid	2,218	2,218	2,218	-	2,218
Homestead Benefit Program	138,100	127,500	-	275,000	275,000
Homestead Benefit Program - Prior Tax Year	156,700	148,400	-	-	-
Independent Audits	800	800	-	675	675
Legal Services of New Jersey - Legal Assistance in Civil Matters	24,618	21,518	3,717	25,801	29,518
Meadowlands Tax-Sharing Payments Arrears	4,000	-	-	-	-
National Center for Civic Innovation Inc	2,000	2,500	500	2,200	2,700
New Jersey Commission on Science, Innovation & Technology	1,000	3,000	-	1,000	1,000
New Jersey Library Construction Bonds	-	2,752	-	2,752	2,752
New Jersey State Interscholastic Athletic Association	-	-	-	625	625
NJCFS Modernization	-	2,200	-	-	-
Office of Emergency Telecommunication Services	4,000	4,000	1,000	3,000	4,000
Office of Information Technology	54,000	54,000	13,500	40,500	54,000
Office of Information Technology	(54,000)	(54,000)	(13,500)	(40,500)	(54,000)
Office of Management and Budget Technology Modernization	-	-	-	1,500	1,500
Ombudsman for Individuals with Intellectual or Developmental Disabilities	329	329	74	210	284
Payments for Lifeline Credits	26,901	26,901	-	26,901	26,901
Payments on Future Bond Sales	15,000	10,000	-	360,000	360,000
Payroll System Modernization	-	1,200	-	-	-

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	FY20 Adj Approp *	FY21 GBM Rec	Final 3 Month	Final 9 Month	Total 12 Month Amount
Police and Firemen's Retirement System	93,094	110,547	-	110,547	110,547
Police and Firemen's Retirement System - Post Retirement Medical	42,323	41,197	10,299	30,898	41,197
Police and Firemen's Retirement System (P.L.1979, c.109)	61,215	79,638	-	79,638	79,638
Post Retirement Medical Other Than TPAF	24,826	24,073	6,359	21,257	27,616
Public Library Project Fund	3,725	3,727	3,550	177	3,727
Refunding Bonds (P.L.1985, c.74, as amended by P.L.1992, c.182)	243,699	181,463	151,220	30,243	181,463
Research Under Contract with the Institute of Medical Research, Camden	1,037	1,037	-	1,037	1,037
Secure Choice Savings Program (P.L.2019, c.56)	-	250	-	250	250
Securing our Children's Future Bonds	-	4,732	-	4,732	4,732
Senior and Disabled Citizens' Property Tax Deductions	8,300	7,800	-	7,800	7,800
Senior and Disabled Citizens' Property Tax Freeze	219,700	219,700	-	219,700	219,700
Small Business Bonding Readiness Assistance Fund, EDA	250	250	-	250	250
South Jersey Port Corporation Property Tax Reserve Fund	5,101	5,101	-	5,101	5,101
South Jersey Port Corporation Senior Bonds Debt Service Reserve Fund	17,000	17,000	-	17,000	17,000
South Jersey Port Corporation Subordinated Bonds Debt Service Reserve Fund	12,750	12,750	-	12,750	12,750
State Contribution to Consolidated Police and Firemen's Pension Fund	-	246	-	246	246
Statewide 9-1-1 Emergency Telecommunication System	26,822	13,822	3,456	10,366	13,822
Support of Public Broadcasting - NJTV	-	1,000	-	-	-
Teachers' Pension and Annuity Fund - Non-contributory Insurance	4	4	1	3	4
Teachers' Pension and Annuity Fund - Post Retirement Medical	1,223	1,184	312	1,045	1,357
Tenants' Assistance Rebate Program	36,184	36,184	-	36,184	36,184
Veterans' Property Tax Deductions	42,900	39,900	-	39,900	39,900
Wage Reporting/Temporary Disability Insurance	800	800	200	600	800
Subtotal, Treasury	2,909,210	2,845,223	761,168	2,366,096	3,127,264
Miscellaneous Commissions					
Council On Local Mandates	81	81	21	60	81
Delaware River Basin Commission	693	893	-	693	693
Environmental Interstate Commission	15	15	-	15	15
Subtotal, Miscellaneous Commissions	789	989	21	768	789
Interdepartmental					
9/11 Empty Sky Memorial	-	2,000	-	1,000	1,000
Affordable Care Act Fees	186	-	-	-	-
Affordable Care Act Fees	453	-	-	-	-
Alternate Benefit Program - Employer Contributions	175,082	179,447	14,954	169,243	184,197
Alternate Benefit Program - Employer Contributions	1,217	1,383	346	1,037	1,383
Alternate Benefit Program - Non-contributory Insurance	24,391	23,329	5,832	17,497	23,329
Alternate Benefit Program - Non-contributory Insurance	201	188	47	141	188
Banking Services	4,100	4,100	1,025	3,075	4,100
Biomedical Research Bonds, EDA	3,481	3,479	2,593	886	3,479
Casualty Insurance Premium Payments	415	471	118	353	471
Catastrophic Illness in Children Relief Fund - Employer Contributions	225	225	56	169	225
Contingency Funds	625	625	156	469	625
Debt Issuance - Special Purpose	1,100	1,100	275	825	1,100
Debt Service on Pension Obligation Bonds	11,224	10,752	1,242	9,510	10,752
Debt Service on Pension Obligation Bonds	194,536	186,371	21,531	164,840	186,371
Defined Contribution Retirement Program	1,561	1,655	414	1,241	1,655
Defined Contribution Retirement Program - Non-contributory Insurance	669	274	69	205	274
Direct Support Professional Wage Increase	40,000	40,000	-	43,992	43,992
Economic Development Authority	43,881	49,417	-	49,417	49,417
Executive Branch	20,000	105,200	42,600	26,200	68,800
Existing and Anticipated Leases	186,963	186,963	46,741	140,222	186,963
Existing and Anticipated Leases	(46,742)	(49,829)	(12,457)	(37,372)	(49,829)
Garden State Preservation Trust Fund Account	97,702	97,703	-	97,703	97,703
Governor's Contingency Fund	375	375	-	375	375
Household and Security	8,485	8,485	2,121	6,364	8,485
Interest on Interfund Borrowing	100	100	-	100	100
Interest On Short Term Notes	11,630	6,000	-	6,000	6,000
Judicial Branch	-	17,500	4,375	13,125	17,500
Judicial Retirement System	45,169	44,043	-	48,857	48,857
Judicial Retirement System - Non-contributory Insurance	775	783	196	587	783
Liberty Science Center	13,345	13,397	-	13,397	13,397
Life Safety, Emergency and IT Projects - Statewide	15,500	21,000	-	17,125	17,125
Medical Malpractice Self-Insurance Fund for Rutgers, Rowan, and University Hosp	10,000	10,000	10,000	-	10,000
Municipal Rehabilitation and Economic Recovery, EDA	14,141	14,153	1,206	12,947	14,153

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	FY20 Adj Approp *	FY21 GBM Rec	Final 3 Month	Final 9 Month	Total 12 Month Amount
New Jersey Building Authority	28,819	20,463	-	20,463	20,463
New Jersey Performing Arts Center - Operating Aid	2,000	2,000	-	2,000	2,000
New Jersey Sports and Exposition Authority - Debt Service	53,377	50,860	12,241	38,619	50,860
New Jersey Sports and Exposition Authority - Operations	33,000	15,000	3,750	29,250	33,000
Other Debt Service Leases and Tax Payments	37,402	34,315	16,679	17,636	34,315
Other Debt Service Leases and Tax Payments	(37,402)	(34,315)	(16,679)	(17,636)	(34,315)
Other Pension Systems-Post Retirement Medical	42,136	41,334	10,481	30,044	40,525
Other Pension Systems-Post Retirement Medical	143,093	140,370	39,498	98,123	137,621
Pension Adjustment Program	395	338	85	253	338
Performance Audit Savings	(5,000)	-	-	-	-
Permit Modernization	-	2,500	-	2,500	2,500
Police and Firemen's Retirement System	7,296	10,378	-	10,378	10,378
Police and Firemen's Retirement System	203,106	237,405	-	237,405	237,405
Police and Firemen's Retirement System - Non-contributory Insurance	416	203	51	152	203
Police and Firemen's Retirement System - Non-contributory Insurance	9,589	4,668	1,167	3,501	4,668
Police and Firemen's Retirement System (P.L.1979, c.109)	3,898	4,749	-	4,749	4,749
Procurement Savings	(10,000)	-	-	-	-
Property Insurance Premium Payments	3,178	3,574	894	2,180	3,074
Public Employees' Retirement System	48,421	64,639	-	71,277	71,277
Public Employees' Retirement System	804,362	938,030	-	969,316	969,316
Public Employees' Retirement System - Non-contributory Insurance	5,342	6,764	1,691	5,073	6,764
Public Employees' Retirement System - Non-contributory Insurance	30,747	33,028	8,257	24,771	33,028
Public Employees' Retirement System - Post Retirement Medical	50,784	49,818	12,632	36,211	48,843
Public Employees' Retirement System - Post Retirement Medical	300,000	293,807	85,042	202,994	288,036
Public Health, Environmental and Agricultural Laboratory	5,608	5,608	1,402	4,206	5,608
Public Safety and Direct Cares Salaries – CARES	-	-	-	(115,000)	(115,000)
Self-Insurance Deductible Fund	1,500	1,500	375	1,125	1,500
Self-Insurance Fund - Foster Parents	125	125	31	94	125
Social Security Tax - State	188,865	189,535	4,384	185,151	189,535
Social Security Tax - State	367,725	382,817	95,704	282,616	378,320
Special Insurance Policy Premium Payment	510	652	163	489	652
State Employees' Dental Program - Shared Cost	11,432	8,496	2,124	6,372	8,496
State Employees' Dental Program - Shared Cost	22,478	14,977	3,744	11,233	14,977
State Employees' Health Benefits	361,222	354,071	100,356	242,207	342,563
State Employees' Health Benefits	663,097	635,611	143,489	461,568	605,057
State Employees' Prescription Drug Program	98,973	92,010	24,326	65,737	90,063
State Employees' Prescription Drug Program	170,812	158,794	42,563	105,174	147,737
State Employees' Vision Care Program	500	500	125	375	500
State Facilities Energy Efficiency Projects	5,000	5,000	1,250	-	1,250
State Police Retirement System	115,920	143,070	-	143,070	143,070
State Police Retirement System - Non-contributory Insurance	2,359	2,615	654	1,961	2,615
Teachers' Pension and Annuity Fund	715	1,002	-	1,008	1,008
Teachers' Pension and Annuity Fund	3,245	4,547	-	4,547	4,547
Teachers' Pension and Annuity Fund - Non-contributory Insurance	4	4	1	3	4
Teachers' Pension and Annuity Fund - Non-contributory Insurance	46	41	10	31	41
Teachers' Pension and Annuity Fund - Post Retirement Medical-State	4,243	4,350	1,104	3,168	4,272
Teachers' Pension and Annuity Fund - Post Retirement Medical-State	2,159	2,213	561	1,612	2,173
Temporary Disability Insurance Liability	7,877	7,912	1,978	5,934	7,912
Temporary Disability Insurance Liability	11,911	11,202	2,801	8,401	11,202
Tort Claims Liability Fund (C59:12-1)	16,000	16,000	4,000	12,000	16,000
Unemployment Insurance Liability	3,064	2,480	620	1,860	2,480
Unemployment Insurance Liability	4,689	2,209	552	1,657	2,209
Unused Accumulated Sick Leave Payments	11,000	11,000	-	11,000	11,000
Utilities and Other Services	47,500	47,500	11,875	35,625	47,500
Vehicle Claims Liability Fund	2,500	2,500	625	1,875	2,500
Veterans Act Pensions	63	33	8	25	33
Volunteer Emergency Survivor Benefit	233	203	51	152	203
Workers' Compensation Self-Insurance Fund	92,500	91,906	22,977	68,929	91,906
Subtotal, Interdepartmental	4,859,624	5,101,100	787,082	4,152,994	4,940,076
Judiciary					
Salaries and Wages	605,632	605,632	151,409	454,223	605,632
Non-Salary Operating	48,391	48,391	11,497	36,289	47,786
Affirmative Action and Equal Employment Opportunity	770	770	162	608	770
Child Placement Review Advisory Council	82	82	18	64	82
Child Support and Paternity Program Title IV-D (Family Court)	15,112	15,112	907	14,205	15,112

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	FY20 Adj				Total 12 Month
	Approp *	FY21 GBM Rec	Final 3 Month	Final 9 Month	Amount
Child Support and Paternity Program Title IV-D (Probation)	29,393	29,393	1,764	27,629	29,393
Child Support and Paternity Program Title IV-D (Trial)	2,561	2,561	154	2,407	2,561
Drug Court Judgeships	2,662	2,662	666	1,996	2,662
Drug Court Operations	22,563	22,563	5,641	16,922	22,563
Drug Court Treatment/Aftercare	38,858	38,858	6,200	32,658	38,858
Family Crisis Intervention	1,076	1,076	269	807	1,076
Intensive Supervision Program	15,757	15,757	3,624	12,133	15,757
Juvenile Intensive Supervision Program	2,269	2,269	567	1,702	2,269
Kinship Legal Guardianship	3,793	3,793	948	2,845	3,793
Rules Development	200	200	2	198	200
Statewide Pretrial Services Program	22,000	22,000	5,500	16,500	22,000
Subtotal, Judiciary	811,119	811,119	189,328	621,186	810,514
FY20 Deappropriations **	(1,120,839)	-	-	-	-
Grand Total	38,839,349	40,850,619	7,631,991	32,711,205	40,343,196

* FY20 Adjusted Appropriation by line item/department is as of the February Governor's Budget Message.

** Deappropriations from state-funded accounts total \$1.12B. Deappropriations from All Other accounts are \$71M, for a total of \$1.191B.