



## 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>
<b>Grand Total</b> .....	<u><u>\$ 1,914,127</u></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>
<b>NJ DOT &amp; NJ Transit Project List by Transportation Asset Category</b>				
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>
<b>NJ DOT &amp; NJ Transit Project List by Transportation Asset Category</b>				
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/)