



Department and Branch Recommendations

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

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

OVERVIEW

Mission and Goals

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

Budget Highlights

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

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

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

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

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

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

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

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

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

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

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

LEGISLATURE

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0001. SENATE

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

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

EVALUATION DATA

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

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

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

Notes -- Direct State Services - General Fund

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

Language Recommendations -- Direct State Services - General Fund

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

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

EVALUATION DATA

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

Notes:

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

LEGISLATURE

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
17,902	2,196	235	20,333	17,146	DIRECT STATE SERVICES			
Distribution by Fund and Program								
					02	18,217	18,217	18,217
<u>17,902</u>	<u>2,196</u>	<u>235</u>	<u>20,333</u>	<u>17,146</u>	Total Direct State Services			
						<u>18,217</u> ^(a)	<u>18,217</u>	<u>18,217</u>
Distribution by Fund and Object								
Personal Services:								
				3,940		3,937	3,937	3,937
17,124	695	235	18,054	4,171		4,702	4,702	4,702
				8,507		8,800	8,800	8,800
<u>17,124</u>	<u>695</u>	<u>235</u>	<u>18,054</u>	<u>16,618</u>		<u>17,439</u>	<u>17,439</u>	<u>17,439</u>
108	150		258	48		108	108	108
576	696		1,272	445		576	576	576
90	366		456	30		90	90	90
Special Purpose:								
	100		100		02			
4	189		193	5		4	4	4
<u>17,902</u>	<u>2,196</u>	<u>235</u>	<u>20,333</u>	<u>17,146</u>	Grand Total State Appropriation			
						<u>18,217</u>	<u>18,217</u>	<u>18,217</u>

Notes -- Direct State Services - General Fund

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

Language Recommendations -- Direct State Services - General Fund

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

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0003. OFFICE OF LEGISLATIVE SERVICES

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

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

OBJECTIVES

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

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

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

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

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

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

EVALUATION DATA

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

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

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

LEGISLATURE

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

Notes -- Direct State Services - General Fund

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

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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

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

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

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

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

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

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

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

EVALUATION DATA

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

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

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

DEPARTMENT OF CHIEF EXECUTIVE
OVERVIEW

Mission and Goals

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

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

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

Budget Highlights

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

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

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

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

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

CHIEF EXECUTIVE

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

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

Notes:

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

APPROPRIATIONS DATA (thousands of dollars)

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

CHIEF EXECUTIVE

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
42	---	20	62	62	<u>DIRECT STATE SERVICES</u>				
					National Conference of Commissioners On Uniform State Laws	01	42	42	42
10	2	4	16	13	Brian Stack Intern Program	01	10	10	10
95	---	---	95	92	Allowance to the Governor of Funds Not Otherwise Appropriated, For Official Reception on Behalf of the State, Operation of an Official Residence, and other Expenses	01	95	95	95
89	3	3	95	93	Materials and Supplies		89	89	89
284	8	214	506	480	Services Other Than Personal		284	284	284
41	17	-22	36	33	Maintenance and Fixed Charges		41	41	41
---	---	13	13	12	Additions, Improvements and Equipment		---	---	---
4,562	182	1,449	6,193	6,132	Grand Total State Appropriation		6,013	6,013	6,013
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	991 650 ^R	---	1,641	712	Executive Management	01	750	750	750
---	1,641	---	1,641	712	Total All Other Funds		750	750	750
4,562	1,823	1,449	7,834	6,844	GRAND TOTAL ALL FUNDS		6,763	6,763	6,763

Notes -- Direct State Services - General Fund

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

Language Recommendations -- Direct State Services - General Fund

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

NOTES

DEPARTMENT OF AGRICULTURE
OVERVIEW

Mission

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

Goals

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

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

Budget Highlights

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

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

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

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

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

AGRICULTURE

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

EVALUATION DATA

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

AGRICULTURE

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

Notes:

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

APPROPRIATIONS DATA (thousands of dollars)

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

AGRICULTURE

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

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Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
5,613	---	---	5,613	5,613					
					School Lunch Aid - State Aid Grants				
					05	5,613	5,613	5,613	
35	---	-8	27	2	Payments in Lieu of Taxes				
					08	10	10	10	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	716	---	716	708	Farmland Preservation				
					08	---	---	---	
---	716	---	716	708	Total Capital Construction				
					---	---	---	---	
Distribution by Fund and Object									
State Agriculture Development Committee									
---	716	---	716	708	Easement Purchase				
					08	---	---	---	
19,368	3,832	850	24,050	23,062	Grand Total State Appropriation				
					---	19,776	19,776	19,776	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
922	1,180	---	2,102	1,181	Animal Disease Control				
					01	668	665	665	
4,340					Plant Pest and Disease Control				
54 ^S	632	---	5,026	970	02	2,665	2,342	2,342	
250	76	---	326	173	Agriculture and Natural Resources				
					03	150	319	319	
336,350					Food and Nutrition Services				
393 ^S	22,120	---	358,863	345,918	05	407,454	411,765	411,765	
2,171					Marketing and Development Services				
51 ^S	410	---	2,632	1,435	06	2,223	2,276	2,276	
4,520	1,951	---	6,471	1,999	Farmland Preservation				
					08	4,525	4,520	4,520	
349,051	26,369	---	375,420	351,676	Total Federal Funds				
					---	417,685	421,887	421,887	
All Other Funds									
---	7	---	7	2	Animal Disease Control				
					01	213	214	214	
---	4	---	4	---	Plant Pest and Disease Control				
					02	380	383	383	
---	70	---	70	---	Agriculture and Natural Resources				
					03	420	419	419	
---	278 ^R	41	389	372	Food and Nutrition Services				
					05	1,537	1,545	1,545	
---	2,147	---	3,609	2,085	Marketing and Development Services				
					06	5,670	5,707	5,707	
---	1,462 ^R	---	7,010	5,050	Farmland Preservation				
					08	1,067	1,067	1,067	
---	1,913	75	7,010	5,050	Administration and Support Services (b)				
					99	---	---	---	
---	5,022 ^R	---	37	37	Total All Other Funds				
					---	9,287	9,335	9,335	
---	37 ^R	---	427	290	GRAND TOTAL ALL FUNDS				
					---	446,748	450,998	450,998	
---	149	278	427	290					
---	11,089	394	11,483	7,836					
368,419	41,290	1,244	410,953	382,574					

Notes -- Direct State Services - General Fund

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

Language Recommendations -- Direct State Services - General Fund

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

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

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

AGRICULTURE

- Receipts from the sale or studies of beneficial insects are appropriated to support the Beneficial Insect Laboratory. The unexpended balance at the end of the preceding fiscal year in the Sale of Insects account is appropriated for the same purpose.
- Receipts from Stormwater Discharge Permit program fees are appropriated for the cost of that program. The unexpended balance at the end of the preceding fiscal year in the Stormwater Discharge Permit program account is appropriated for the same purpose.
- Receipts derived from the distribution of commodities, sale of containers, and salvage of commodities, in accordance with applicable federal regulations, are appropriated for Commodity Distribution expenses.
- Receipts in excess of the amount anticipated from feed, fertilizer, and liming material registrations and inspections are appropriated for the cost of that program.
- Receipts from dairy licenses and inspections are appropriated for the cost of that program.
- Receipts from agriculture chemistry fees not to exceed \$75,000 are appropriated to support the organic certification program.
- Receipts from organic certification program fees are appropriated for the cost of that program.
- Receipts from inspection fees derived from fruit, vegetable, fish, red meat, and poultry inspections are appropriated for the cost of conducting fruit, vegetable, fish, red meat, and poultry inspections.
- An amount equal to receipts generated at the rate of \$0.47 per gallon of wine, vermouth, and sparkling wine sold by plenary winery and farm winery licensees licensed pursuant to R.S.33:1-10, and certified by the Director of the Division of Taxation, are appropriated to the Department of Agriculture from the alcoholic beverage excise tax for expenses of the Wine Promotion Program.
- Receipts derived from the surcharge on vehicle rentals pursuant to section 54 of P.L. 2002, c.34 (C.App.A:9-78), not to exceed \$278,000, are appropriated to support the Agro-Terrorism program within the Department of Agriculture.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Open Space Administrative Costs account is transferred from the Garden State Farmland Preservation Trust Fund and the 2007 Farmland Preservation Fund to the General Fund, together with an amount not to exceed \$1,029,000, and is appropriated to the Department of Agriculture for the State Agriculture Development Committee's administration of the Farmland Preservation program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$200,000 shall be transferred from the appropriate funds established in the "Open Space Preservation Bond Act of 1989," P.L.1989, c.183, to the State Transfer of Development Rights Bank account and is appropriated to the State Agriculture Development Committee for Transfer of Development Rights administrative costs.

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

- Notwithstanding the provisions of any law or regulation to the contrary, \$540,000 shall be transferred from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account and is appropriated to support the Conservation Cost Share program in the Department of Agriculture on or before September 1, 2012. Further additional sums may be transferred pursuant to a Memorandum of Understanding between the Department of Environmental Protection and the Department of Agriculture from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account to support nonpoint source pollution control programs in the Department of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of this program at the end of the preceding fiscal year is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The expenditure of funds for the Conservation Cost Share program hereinabove appropriated shall be based upon an expenditure plan, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balances at the end of the preceding fiscal year in the Conservation Assistance Program are appropriated for the same purpose.
- Notwithstanding the provisions of any law or regulation to the contrary, \$250,000 shall be transferred from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account and is appropriated for the Animal Waste Management portion of the Conservation Assistance Program in the Division of Agricultural and Natural Resources in the Department of Agriculture.

Language Recommendations -- State Aid - General Fund

- The unexpended balances at the end of the preceding fiscal year in the School Lunch Aid - State Aid Grants account are appropriated for the same purpose.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount necessary to reimburse State and local government entities for participating in the School Lunch Program shall be paid from the School Lunch Aid - State Aid Grants account, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the Department of Agriculture, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery Fund.

**DEPARTMENT OF BANKING AND INSURANCE
OVERVIEW**

Mission

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

Goals

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

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

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

Budget Highlights

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

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

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
59,739	1,146	---	60,885	56,834			
59,739	1,146	---	60,885	56,834			
59,739	1,146	---	60,885	56,834			
GENERAL FUND							
					63,550	63,450	63,450
					63,550	63,450	63,450
					63,550	63,450	63,450

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

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
19,373	645	1,419	21,437	20,321			
5,887	---	-122	5,765	4,756			
3,056	23	148	3,227	3,170			
2,260	---	-300	1,960	1,913			
21,547	10	-200	21,357	19,825			
4,018	401	-945	3,474	3,437			
---	67	---	67	33			
3,598	---	---	3,598	3,379			
59,739	1,146	---	60,885	56,834			
59,739	1,146	---	60,885	56,834			
DIRECT STATE SERVICES - GENERAL FUND							
Economic Regulation							
					21,212	21,112	21,112
					5,887	5,887	5,887
					3,157	3,157	3,157
					2,260	2,260	2,260
					22,786	22,786	22,786
					4,018	4,018	4,018
					---	---	---
					4,230	4,230	4,230
					63,550	63,450	63,450
					63,550	63,450	63,450

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

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

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

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

EVALUATION DATA

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

BANKING AND INSURANCE

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

Notes:

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

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

BANKING AND INSURANCE

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

APPROPRIATIONS DATA (thousands of dollars)

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

BANKING AND INSURANCE

Notes -- Direct State Services - General Fund

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

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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

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

DEPARTMENT OF CHILDREN AND FAMILIES OVERVIEW

Mission

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

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

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

Goals

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

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

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

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

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

Budget Highlights

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

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

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DEPARTMENT OF CHILDREN AND FAMILIES

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

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

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

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

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

01. **Child Protection and Permanency Services.** The DCP&P investigates allegations of abuse or neglect, responds to voluntary requests for family services, and provides services to children found to have been abused or neglected.

As part of its overall child welfare reform, New Jersey continues to invest in the State Central Registry, the statewide child protection hotline that operates 24-hours a day, 7-days a week, taking calls from the public regarding children's safety. The hotline also receives calls expressing concern about the well-being of families, even where there is not an immediate safety issue, as well as requests for social services for that family.

Family Support Services: Family support services include services provided to families and children in their own homes as well as to foster and adoptive families and children in out-of-home placement. Of the children in the active DCP&P caseload, 80% receive services in their homes. Those services are provided to the children individually, to parents, and to the family as a whole. Family support includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Family support services are intended to reduce the need for more intensive services and promote independence and self-sufficiency. Support includes homemaker services, transportation assistance, psychological/therapeutic services, day treatment, companionship, and legal and health related services.

Permanency: For children in out-of-home placement, the DCF's goal is to achieve permanency for that child. The majority of children in New Jersey who enter foster care return home. But for those who do not, the DCF must identify a new "forever family." Supporting a child can be expensive and many of the families willing to assume responsibility have real financial challenges that present a barrier to their ability to adopt or assume guardianship of a child. New Jersey's adoption and Kinship Legal Guardianship subsidy programs represent best practice across the country and support families who step forward to provide loving, permanent homes. New Jersey has seen significant growth in

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

EVALUATION DATA

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

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

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

PERSONNEL DATA

Affirmative Action Data

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

Position Data

Filled positions by Funding Source

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

Filled Positions by Program Class

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

Notes:

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

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

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

(a) Includes State Facilities Education Act (SFEA) Residential, Regional, State Responsible, and District Placed students.

(b) This new program data item reflects DCP&P paid residential treatment, group home, and treatment home placements only and not those served under the auspices of the Division of Child Integrated System of Care Services. Previously all three of these placement types were displayed separately.

(c) This data item now reflects Outpatient, Partial Care and Partial Hospitalization Services.

(d) Fiscal year 2013 Differential Response has been moved into Family Success Centers and Other Family Support Services Programs.

APPROPRIATIONS DATA
(thousands of dollars)

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

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Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
1,473	---	---	1,473	1,473		1,473	1,964	1,964	
1,265	---	---	1,265	1,265		1,265	1,756	1,756	
208	---	---	208	208		208	208	208	
1,585	149	---	1,734	1,732					
1,585	---	---	1,585	1,585		1,183	2,095	2,095	
---	149	---	149	147		---	131	131	
---	---	---	---	---		---	75	75	
12,399	23,857	-1,614	34,642	34,390		33,476	30,514	30,514	
10,113	---	---	10,113	9,907		11,149	8,237	8,237	
2,286	553	156	2,995	2,994		1,233	1,233	1,233	
---	23,304	-1,770	21,534	21,489		21,094	21,044	21,044	
9,149	504	---	9,653	9,319					
7,090	---	---	7,090	7,089		8,762	8,240	8,240	
2,059	504	---	2,563	2,230		6,703	6,181	6,181	
4,475	---	---	4,475	3,566		2,059	2,059	2,059	
68,021	2,987	---	71,008	67,675		4,475	3,775	3,775	
50,986	---	---	50,986	50,986		59,623	59,297	59,297	
17,035	2,982	---	20,017	16,689		42,800	42,474	42,474	
---	5	---	5	---		16,823	16,823	16,823	
---	---	---	---	---		---	---	---	
547,822	43,156	19,859	610,837	571,578		539,950^(a)	544,102	544,102	
(230,125)	(18,229)	144	(248,210)	(244,205)		(221,594)	(253,026)	(253,026)	
---	(24,872)	---	(24,872)	(23,858)		(21,506)	(21,531)	(21,531)	
317,697	55	20,003	337,755	303,515		296,850	269,545	269,545	
Distribution by Fund and Object									
Personal Services:									
449,658	15,982								
10,525 ^S	22,101 ^R	19,948	518,214	487,092		453,317 ^(b)	457,875	457,875	
460,183	38,083	19,948	518,214	487,092		453,317	457,875	457,875	
4,258	1,712	---	5,970	4,937		4,454	4,409	4,409	
18,629	1,540								
37,491	392 ^R	25	20,586	18,146		18,070	18,483	18,483	
	1,258	-114	38,635	37,522		37,069	36,995	36,995	
Special Purpose:									
3,500	---	---	3,500	3,500					
4,475	---	---	4,475	3,566		3,500	3,500	3,500	
1,524	---	---	1,524	1,524		4,475	3,775	3,775	
11,345	125	---	11,470	10,845		1,524	1,524	1,524	
6,417	46	---	6,463	4,446		11,345	11,345	11,345	
						6,196	6,196	6,196	
Less:									
(230,125)	(18,229)	144	(248,210)	(244,205)		(221,594)	(253,026)	(253,026)	
---	(24,872)	---	(24,872)	(23,858)		(21,506)	(21,531)	(21,531)	

CHILDREN AND FAMILIES

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

CHILDREN AND FAMILIES

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

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

Notes -- Direct State Services - General Fund

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

Notes -- Grants-In-Aid - General Fund

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

Language Recommendations -- Direct State Services - General Fund

- Of the amounts hereinabove appropriated for Salaries and Wages for the Child Welfare Training Academy Services and Operations, such sums as may be necessary shall be used to train the Department of Children and Families staff who serve children and families in the field, who have not already received training in cultural competence, in cultural competency. The Department of Children and Families shall also offer training opportunities in cultural competence to staff of community-based organizations serving children and families under contract to the Department of Children and Families.
- Of the amount hereinabove appropriated for Safety and Permanency in the Courts, an amount not to exceed \$10,845,000 shall be reimbursed to the Department of Law and Public Safety and is appropriated for legal services implementing the approved child welfare settlement with the federal court, subject to the approval of the Director of the Division of Budget and Accounting.

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

- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the Out-of-Home Placements account is subject to the following condition: amounts that become available as a result of the return of persons from in-State and out-of-State residential placements to community programs within the State may be transferred from the Residential Placements account to the appropriate Child Protective and Permanency Services account, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the sums hereinabove appropriated for the Out-of-Home Placements, Group Homes, Treatment Homes, Other Residential Services, Foster Care, Subsidized Adoption, and Family Support Services accounts are available for the payment of obligations applicable to prior fiscal years.
- The amounts hereinabove appropriated for Foster Care and Subsidized Adoption are subject to the following condition: any change by the Department of Children and Families in the rates paid for foster care and adoption subsidy programs shall be approved by the Director of the Division of Budget and Accounting.
- Receipts in the Marriage and Civil Union License Fee Fund in excess of the amount anticipated are appropriated for Domestic Violence Prevention Services.
- Funds recovered under P.L.1951, c.138 (C.30:4C-1 et seq.) during the current fiscal year are appropriated for resource families and other out-of-home placements.
- Receipts from counties for persons under the care and supervision of the Division of Child Protection and Permanency Services are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the Purchase of Social Services account, \$1,000,000 is appropriated for the programs administered under the “New Jersey Homeless Youth Act,” P.L.1999, c.224 (C.9:12A-2 et seq.), and the Division of Child Protection and Permanency shall prioritize the expenditure of this allocation to address transitional living services in the division’s region that is experiencing the most severe over-capacity.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for Treatment Homes and Emergency Behavioral Health Services, Youth Case Managers, Care Management Organizations, Youth Incentive Program, and Mobile Response shall be expended for any individual served by the Division of Child Integrated System of Care Services, with the exception of court-ordered placements or to ensure services necessary to prevent risk of harm to the individual or others, unless that individual makes a full and complete application for Medicaid or NJ FamilyCare, as applicable. Individuals receiving services from appropriations covered by the exceptions above shall apply for Medicaid or NJ FamilyCare, as applicable, in a timely manner, as shall be defined by the Commissioner of Children and Families, after receiving services.
- Of the amounts hereinabove appropriated for the School Linked Services Program, there shall be available \$400,000 for the After School Reading Initiative, \$200,000 for the After School Start-Up Fund, \$400,000 for School Health Clinics, and \$530,000 for Positive Youth Development.
- Of the amount hereinabove appropriated for the Domestic Violence Prevention Services, \$1,100,000 is payable out of the Marriage and Civil Union License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced by the amount of the shortfall.
- Of the amounts hereinabove appropriated for Substance Abuse Services, an amount not to exceed \$14,000,000 shall be transferred to the Department of Human Services Division of Mental Health and Addiction Services to fund the Division of Child Protection and Permanency Child Welfare Substance Abuse Treatment Services contracts as specified in the Memorandum of Agreement between the Department of Children and Families and the Department of Human Services Division of Mental Health and Addiction Services, subject to the approval of the Director of the Division of Budget and Accounting.

CHILDREN AND FAMILIES

- Of the amounts hereinabove appropriated for the Purchase of Social Services, an amount as specified in the Memorandum of Agreement between the Department of Children and Families and the Department of Human Services Division of Family Development shall be transferred to the Department of Human Services Division of Family Development to fund the Post Adoption Child Care Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for Early Childhood Services, an amount as specified in the Memorandum of Agreement between the Department of Children and Families and the Department of Human Services Division of Family Development shall be transferred to the Department of Human Services Division of Family Development to fund the Strengthening Families Initiative Training Program, subject to the approval of the Director of the Division of Budget and Accounting.
- In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred among accounts in the Child Integrated System of Care Services program classification. Amounts may also be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Child Integrated System of Care Services program classification in the Department of Children and Families. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Of the amounts hereinabove appropriated for Out-of-Home Placements and Shelter and Independent Living, such amounts as determined by the Department may be transferred between such accounts to properly align expenditures based upon changes in client placements, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for Foster Care and Subsidized Adoption, such amounts as determined by the Department may be transferred between such accounts to address the movement of children from foster care to a permanent adoption setting, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the increases in divorce filing fees enacted in the amendment to N.J.S.22A:2-12 by section 41 of P.L.2003, c.117, are appropriated for transfer to the General Fund as general State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF COMMUNITY AFFAIRS
OVERVIEW

Mission

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

Goals

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

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

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

Budget Highlights

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

Municipal Aid

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

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

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

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

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

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

COMMUNITY AFFAIRS

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

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

COMMUNITY AFFAIRS

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

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

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

EVALUATION DATA

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

COMMUNITY AFFAIRS

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

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

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

Filled Positions by Program Class

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

Notes:

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

APPROPRIATIONS DATA (thousands of dollars)

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

COMMUNITY AFFAIRS

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
86	---	10	96	78		86	86	86	
563	198	2,391	3,152	2,945		563	563	563	
363	171	119	653	651		363	363	363	
Special Purpose:									
---	---	335	335	335					
1,989	234	---	2,223	1,579	02	1,725	1,725	1,725	
2,394	287	---	2,681	2,429	02	1,279	1,279	1,279	
---	80 ^R	---	80	80	13	---	---	---	
375	54	454	883	829	18	375	375	375	
---	10	---	10	---		---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
919	315	-50	1,184	1,075	01	919	919	919	
6,660	405	4	7,069	6,295	02	6,660	27,660	27,660	
8,571	373	7,054	15,998	15,835	18	8,571	8,571	8,571	
---	125	---	125	125	20	---	---	---	
16,150	1,218	7,008	24,376	23,330	Total Grants-in-Aid		16,150	37,150	37,150
Distribution by Fund and Object									
Grants:									
919	315	-50	1,184	1,075					
2,300	405	4	2,709	1,935	01	919	919	919	
4,360	---	---	4,360	4,360	02	2,300	2,300	2,300	
---	---	---	---	---	02	4,360	4,360	4,360	
8,425	373	7,200	15,998	15,835	02	---	21,000	21,000	
146	---	-146	---	---	18	8,425	8,425	8,425	
---	125 ^R	---	125	125	18	146	146	146	
45,103	21,317	804	67,224	63,448	20	---	---	---	
Grand Total State Appropriation						47,040	68,040	68,040	

OTHER RELATED APPROPRIATIONS

Federal Funds									
300,741	89,981	25	390,747	256,741	02	268,720	262,961	262,961	
30									
466 ^S	---	---	496	416	06	30	30	30	
28	77	---	105	77	18	---	---	---	
301,265	90,058	25	391,348	257,234	Total Federal Funds		268,750	262,991	262,991
All Other Funds									
---	---	---	---	---	01	1,176	840	840	
---	82,024	-275	104,712	57,983	02	34,300	29,575	29,575	
---	13	---	4,116	4,115	06	8,606	8,173	8,173	
---	4,103 ^R	---	---	---					
---	---	---	---	---	12	1,000	900	900	
---	---	---	---	---	13	80	80	80	

COMMUNITY AFFAIRS

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

Notes -- Direct State Services - General Fund

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

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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

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

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

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

COMMUNITY AFFAIRS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, Revolving Housing Development and Demonstration Grant funds are appropriated to support loans and grants to non-profit entities for the purpose of economic development and historic preservation. Notwithstanding the provisions of any law or regulation to the contrary, such sums as are necessary shall be available from the Homelessness Prevention Program grants-in-aid appropriation for program administrative expenses, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

- Notwithstanding the provisions of any law or regulation to the contrary, such amounts as may be required to fund relocation costs of boarding home residents are appropriated from the Boarding Home Rental Assistance Fund.
- The unexpended balance at the end of the preceding fiscal year in the Relocation Assistance account, not to exceed \$250,000, is appropriated for the expenses of the Relocation Assistance program, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the sum hereinabove appropriated for the Affordable Housing program, a sum not to exceed \$400,000 may be used for matching, on a 50/50 basis, for the federal share of the administrative costs of the federal Community Development Block Grant.
- Of the sum hereinabove appropriated for the New Jersey Affordable Housing Trust Fund, such sums as are necessary may be pledged as a match for the HOME Investment Partnership Program to ensure adherence to the federal matching requirements for affordable housing production.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Affordable Housing program may be used to provide technical assistance grants to non-profit housing organizations and authorities for creating and supporting affordable housing and community development opportunities.
- Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated for the Affordable Housing program may be provided directly to the housing project being assisted; provided however, that any such project has the support by resolution of the governing body of the municipality in which it is located.

**50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
55. SOCIAL SERVICES PROGRAMS**

OBJECTIVES

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

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

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

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

PROGRAM CLASSIFICATIONS

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

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

COMMUNITY AFFAIRS

EVALUATION DATA

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

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

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

Filled Positions by Program Class

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

Notes:

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

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

APPROPRIATIONS DATA (thousands of dollars)

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

COMMUNITY AFFAIRS

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
30	---	---	30	30		30	---	---	
72	---	-8	64	64		72	24	24	
1	---	---	1	1		1	---	---	
Special Purpose:									
42	---	---	42	42	05	---	---	---	
93	---	---	93	93	15	93	---	---	
7	---	---	7	7	15	7	---	---	
308	---	---	308	308	15	308	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,990	---	---	2,990	2,960	05	990	990	990	
2,080	---	---	2,080	2,080	15	2,080	---	---	
5,070	---	---	5,070	5,040		3,070	990	990	
Distribution by Fund and Object									
Grants:									
585	---	---	585	570	05	585	585	585	
405	---	---	405	390	05	405	405	405	
2,000	---	---	2,000	2,000					
25	---	---	25	25	05	---	---	---	
900	---	---	900	900	15	25	---	---	
25	---	---	25	25	15	900	---	---	
1,130	---	---	1,130	1,130	15	25	---	---	
6,173	---	-180	5,993	5,963	15	1,130	---	---	
Grand Total State Appropriation						4,048	1,090	1,090	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
241,070	76,858	671	318,599	245,627	05	180,150	175,000	175,000	
3,054	200	---	3,254	1,605	15	1,715	---	---	
244,124	77,058	671	321,853	247,232		181,865	175,000	175,000	
All Other Funds									
---	69 8,193 ^R	---	8,262	8,244	05	7,992	6,938	6,938	
---	148 669 ^R	---	817	721	15	688	---	---	
---	9,079	---	9,079	8,965		8,680	6,938	6,938	
250,297	86,137	491	336,925	262,160		194,593	183,028	183,028	

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

Notes -- Direct State Services - General Fund

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

COMMUNITY AFFAIRS

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

EVALUATION DATA

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

COMMUNITY AFFAIRS

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

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	40	41	47	46
All Other	19	19	9	9
Total Positions	59	60	56	55

Filled Positions by Program Class

Local Government Services	40	41	47	46
Urban Enterprise Zone Authority	19	19	9	9
Total Positions	59	60	56	55

Notes:

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

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

APPROPRIATIONS DATA (thousands of dollars)

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

COMMUNITY AFFAIRS

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

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

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - General Fund

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

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

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

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

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

Language Recommendations -- State Aid - Property Tax Relief Fund

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

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

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

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

COMMUNITY AFFAIRS

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

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

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

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

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

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

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

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

OBJECTIVES

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

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

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

PROGRAM CLASSIFICATIONS

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

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

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

EVALUATION DATA

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

Notes:

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

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

APPROPRIATIONS DATA
(thousands of dollars)

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

COMMUNITY AFFAIRS

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

Notes -- Direct State Services - General Fund

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

Language Recommendations -- Direct State Services - General Fund

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

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

DEPARTMENT OF COMMUNITY AFFAIRS

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

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

**DEPARTMENT OF CORRECTIONS
OVERVIEW**

Mission

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

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

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

Budget Highlights

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

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

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

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

State Parole Board

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

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

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

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

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

CORRECTIONS

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

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

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

INSTITUTIONAL DESCRIPTIONS

New Jersey State Prison

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

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

Vroom Central Reception and Assignment Facility

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

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

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

East Jersey State Prison

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

South Woods State Prison

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

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

Bayside State Prison

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

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

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

Southern State Correctional Facility

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

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

Mid-State Correctional Facility

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

Edna Mahan Correctional Facility for Women

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

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

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

Northern State Prison

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

Adult Diagnostic and Treatment Center, Avenel

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

Garden State Youth Correctional Facility

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

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

Albert C. Wagner Youth Correctional Facility

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

Mountainview Youth Correctional Facility

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

EVALUATION DATA

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

CORRECTIONS

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

CORRECTIONS

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

CORRECTIONS

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

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

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

Notes:

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

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

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

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

APPROPRIATIONS DATA

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

CORRECTIONS

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

Notes -- Direct State Services - General Fund

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

CORRECTIONS

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

16. DETENTION AND REHABILITATION

7025. SYSTEM-WIDE PROGRAM SUPPORT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

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

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

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

CORRECTIONS

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

Notes -- Direct State Services - General Fund

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

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

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

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

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
17. PAROLE

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

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

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

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

EVALUATION DATA

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

CORRECTIONS

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

Notes:

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

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

APPROPRIATIONS DATA
(thousands of dollars)

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

CORRECTIONS

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

Notes -- Direct State Services - General Fund

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

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

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

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

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

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

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

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

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

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

CORRECTIONS

PROGRAM CLASSIFICATIONS

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

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

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

EVALUATION DATA

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

Notes:

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

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

APPROPRIATIONS DATA (thousands of dollars)

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

CORRECTIONS

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	8,787	4,619	13,406	1,678					
					99	---	---	---	
---	8,787	4,619	13,406	1,678	Total Capital Construction		---	---	
Distribution by Fund and Object									
Division of Management and General Support									
---	169	---	169	---					
					99	---	---	---	
---	3	---	3	2					
					99	---	---	---	
---	545	600	1,145	50					
					99	---	---	---	
---	11	200	211	12					
					99	---	---	---	
---	84	---	84	38					
					99	---	---	---	
---	4,889	---	---	---					
					99	---	---	---	
---	1,700 ^R	2,719	9,308	1,225					
					99	---	---	---	
---	26	---	26	26					
					99	---	---	---	
---	2	---	2	---					
					99	---	---	---	
---	1	1,100	1,101	---					
					99	---	---	---	
---	68	---	68	21					
					99	---	---	---	
---	92	---	92	56					
					99	---	---	---	
---	1,197	---	1,197	248					
					99	---	---	---	
15,350	9,099	5,435	29,884	18,024	Grand Total State Appropriation		16,927	18,163	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,188	48	-18	1,218	1,014					
					99	1,105	1,105	1,105	
1,188	48	-18	1,218	1,014	Total Federal Funds		1,105	1,105	
All Other Funds									
---	375	---	---	---					
					99	133	132	132	
---	7,135 ^R	-6,840	670	238	Total All Other Funds		133	132	
16,538	16,657	-1,423	31,772	19,276	GRAND TOTAL ALL FUNDS		18,165	19,400	

Notes -- Direct State Services - General Fund

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

Language Recommendations -- Direct State Services - General Fund

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

DEPARTMENT OF CORRECTIONS

Language Recommendations -- Direct State Services - General Fund

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

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

NOTES

DEPARTMENT OF EDUCATION
OVERVIEW

Mission

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

Budget Highlights

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

School Aid

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

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

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

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

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

Education Reform

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

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

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

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

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

EDUCATION

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

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

EDUCATION

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

EVALUATION DATA

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

EDUCATION

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

Notes:

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

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

APPROPRIATIONS DATA
(thousands of dollars)

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

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

Notes -- State Aid - General Fund

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

Notes -- All Other Funds

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

Language Recommendations -- State Aid - General Fund

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

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

Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8) for the purpose of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per pupil amounts for the 2012-2013 school year shall be: \$1,326.17 for an initial evaluation or reevaluation for examination and classification; \$380 for an annual review for examination and classification; \$930 for speech correction; and \$826 for supplementary instruction services, provided however, that the commissioner may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1977, c.192 (C.18A:46A-9), the per pupil amount for compensatory education for the 2012-2013 school year for the purposes of computing Nonpublic Auxiliary Services Aid shall equal \$995.33 and the per pupil amount for providing the equivalent service to children of limited English-speaking ability shall be \$1,015, provided however, that the commissioner may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1991, c.226 (C.18A:40-31), the amount hereinabove appropriated for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 16, 2011 and the rate per pupil shall be \$77.20.

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

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

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

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

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

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

Language Recommendations -- State Aid - Property Tax Relief Fund

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

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

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

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

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

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

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

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

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

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

EVALUATION DATA

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

EDUCATION

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

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	19	21	22	22
Federal	9	9	9	11
All Other	166	164	161	161
Total Positions	194	194	192	194

Filled Positions by Program Class

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

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

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

EDUCATION

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

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

Language Recommendations -- Capital Construction

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

EVALUATION DATA

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

Notes:

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

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

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

APPROPRIATIONS DATA
(thousands of dollars)

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

EDUCATION

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

Notes -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - General Fund

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

32. **Teacher and Leader Effectiveness.** Coordinates standards-based reform policies and initiatives to improve educator effectiveness across the continuum of educator practice. Assures educational personnel meet minimum professional qualifications (N.J.S.A.18A:6-38 et seq.); provides services to higher education community; coordinates with the higher education community to ensure that there are sufficient numbers of highly qualified teachers; and oversees mentoring and induction requirements, educator evaluation, and educator professional development. The unit licenses instructional, administrative, ed services staff; reviews and approves education preparation programs which lead to licensure; supports accreditation requirements for pre-service programs; determines licensure eligibility for applicants seeking employment in New Jersey public schools; issues professional certificates and evaluates existing certificates; coordinates the provisional teacher program; and provides technical assistance to schools, districts, and county offices. Standards have been adopted to guide the professional development of teachers and school leaders, and professional development requirements are in place for them. To maintain currency in their fields, all teachers are required to complete 100 hours of State-approved continuing education every five years effective September 2000. Professional development requirements for school leaders were implemented in 2004. Professional development planning is required at the school and district levels. The Office of Licensure and Credentials also administers the State Board of Examiners, which can revoke or suspend educator certificates for crimes or misconduct. The licensing operation is supported by a fee structure.

33. **Service to Local Districts.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.A.18A:7A-1 et seq.); implementation of the New Jersey Quality Single Accountability Continuum (NJQSAC), including establishment of a schedule for district evaluation, review and verification of districts' performance reviews (DPRs), Statements of Assurances (SOAs), onsite validation as necessary, and technical assistance and oversight of district action plans; implementation of P.L.2007, c.63 (the "CORE Act"), including review and approval of district budgets, which includes line-item vetoes, promotion of administrative and operational efficiencies and shared administrative services, consolidation of districts, elimination of non-operating districts, and approval of district administrative contracts; supervision of school and special elections; review and approval of private schools for the disabled; and oversight of transportation, teacher certification, and reporting procedures. These functions are performed by the Department's Regional and County Offices of Education, which also maintain liaison between school districts and the Department.

34. **Innovation.** Responsible for creating a diverse portfolio of high quality K–12 school alternatives, especially in our persistently low performing school communities. This division oversees our expanded charter schools office; inter-district choice program; and our efforts to expand opportunities for our schools to explore hybrid, virtual, and online technologies. Provides statewide leadership and coordinates oversight of non-public programs under Chapters 192/193.

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

EVALUATION DATA

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

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

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

Filled Positions by Program Class

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

Notes:

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

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

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

APPROPRIATIONS DATA
(thousands of dollars)

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

EDUCATION

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

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

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Notes -- Direct State Services - General Fund

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

Notes -- State Aid - Property Tax Relief Fund

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

Notes -- All Other Funds

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

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

Language Recommendations -- State Aid - General Fund

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

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

Language Recommendations -- State Aid - Property Tax Relief Fund

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

OBJECTIVES

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

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

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

PROGRAM CLASSIFICATIONS

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

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

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

EVALUATION DATA

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

Notes:

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

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

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

APPROPRIATIONS DATA
(thousands of dollars)

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

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

Notes -- Direct State Services - General Fund

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

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Language Recommendations -- Direct State Services - General Fund

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

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

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

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

DEPARTMENT OF EDUCATION

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- Direct State Services - General Fund

Language Recommendations -- State Aid - General Fund

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

Language Recommendations -- State Aid - General Fund

Language Recommendations -- State Aid - Property Tax Relief Fund

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

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

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

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

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may reduce the total State Aid amount payable for the 2012-2013 school year for a district in which an independent audit of the 2011-2012 school year conducted pursuant to N.J.S.18A:23-1 identifies any deviation from the Uniform Minimum Chart of Accounts after the recalculation of the district's actual "Total Administrative Costs" pursuant to N.J.A.C.6A:23A-8.3.

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

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

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

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

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

Language Recommendations -- State Aid - Property Tax Relief Fund

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

NOTES

DEPARTMENT OF ENVIRONMENTAL PROTECTION OVERVIEW

Mission

Protecting the Land, Air and Waters of New Jersey: Since its establishment in 1970, the core mission of the Department of Environmental Protection (DEP) has been and will continue to be the protection of the state's air, waters, land and other natural resources for the health and safety of New Jersey's residents. This mission is advanced through effective and balanced implementation and enforcement of State and federal environmental laws and through the DEP's 24/7 emergency response activities. With emergency response coordinators in each program throughout the Department, DEP expert staff respond to natural and man-made emergencies and accidents ranging from spills of petroleum, chemical, radiological and other hazardous materials to floods and forest fires.

Preserving and Managing New Jersey's Natural and Historic Resources: The DEP is the steward of New Jersey's rich and diverse natural, historic, cultural and recreational resources. The Department maintains and operates 39 parks, three recreation areas, 11 forests, three marinas, and 52 historic sites and manages more than 767,861 acres of parkland and wildlife areas for the benefit of present and future generations. The DEP also protects and manages fish and wildlife to maximize their long-term biological, recreational and economic values; preserves open space to enhance New Jersey's natural environment and historic, scenic, and recreational resources; administers shore protection, dam safety and flood control projects throughout the state; and assists the residents of New Jersey in identifying, preserving, protecting, and sustaining our historic and archaeological resources.

Supporting Economic Growth: The health of the state's economy is dependent upon the health of the environment and on how environmental stewardship is implemented. The DEP's approach to economic growth is built on continued efforts to create predictability and transparency in the permitting processes and in the overall transformation and culture change throughout the Department. The DEP is the Administration's voice for sustainability: the practical approach of balancing environmental stewardship, economic growth and the needs of environmentally overburdened communities in order to build New Jersey's economy in a responsible and sustainable manner. The Department works with environmental groups, business and industry, local governments and residents to explore and create opportunities for economic growth while improving sustainability. A strategic area of focus in growing New Jersey's economy is green energy. The DEP is leading New Jersey's efforts to tap into the full potential of renewables, especially offshore wind and solar energy, by coordinating efforts with other State agencies and the federal and local governments, as well as working with businesses to develop opportunities.

Transformation of the DEP: Over the last two years, the DEP has undergone and continues to undergo dramatic transformation and culture change to become a more responsive, efficient and effective agency. More than 99% of Department staff has been through customer service training; permitting processes continue to be streamlined without lowering standards; and the DEP has demonstrated a commitment to transparency through increased interaction with all constituencies and expanded communications with the public through the media and online.

Goals

Over the past four decades, the DEP has made enormous strides in protecting and preserving New Jersey's natural resources, and the environmental and public health issues facing the state today are very different from when the agency was established. To ensure that the rate of environmental improvements keeps pace with current and future conditions, the DEP is developing the next generation of environmental management and has established five goals to ensure that the Department looks across all programs and media in a comprehensive, regional approach.

The DEP is focused on the following goals in order to achieve results valued by the residents and shaped by the characteristics of each region of the state, and to improve the quality of life for all New Jersey residents and visitors:

- **Comprehensive Regional Environmental Management:** Align planning, regulatory, enforcement, and land acquisition programs to implement a comprehensive environmental approach that incorporates the DEP's environmental mission, the State Strategic Plan, and community concerns.
- **Barnegat Bay:** Utilize restoration as a model for watershed-based protection and enhancement of all New Jersey's surface water bodies; implement the Governor's 10-point action plan for Barnegat Bay; expand this plan as new issues and solutions are discovered; and apply this model to address water quality concerns specific to affected surface water bodies throughout the state.
- **Restoration and Enhanced Protection in Environmentally Overburdened Communities:** Develop a new paradigm for the protection of communities overburdened by environmental stresses through a multimedia approach focusing on human health and environmental impacts; and ensure that the DEP coordinates efforts to address issues related to air, water, land preservation and affordable access to parks.
- **Sustainable Parks:** Establish a financially viable and stable system with dedicated funding sources to sustain New Jersey State Parks with minimal General Fund reliance.
- **Renewable Energy Strategy:** Accelerate the transition to a clean energy economy to improve public health, the environment and economic vitality.

The DEP has seven major divisions: Natural and Historic Resources, Land Use Management, Water Resource Management, Site Remediation, Environmental Management, Compliance and Enforcement, and Sustainability and Green Energy. The Department also includes three in-but-not-of agencies that receive State appropriations: the Palisades Interstate Park Commission, the Highlands Water Protection and Planning Council, and the Pinelands Commission.

Budget Highlights

The Fiscal 2013 Budget for the Department of Environmental Protection totals \$366.0 million, an increase of \$31.4 million, or 9.4% over the fiscal 2012 adjusted appropriation of \$334.7 million. This increase reflects a \$12.5 million increase in General Obligation debt service costs and a \$13.3 million increase for constitutionally required program funding, as dictated by the annual 4% constitutional dedication of revenues from the Corporation Business Tax for various environmental purposes.

ENVIRONMENTAL PROTECTION

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
202,337	60,261	12,140	274,738	251,314	210,036	216,694	216,694
17,567	74,408	-900	91,075	13,232	17,332	21,711	21,711
8,067	119	900	9,086	9,019	8,830	8,830	8,830
92,466	90,909	-14,163	169,212	77,722	91,653	99,477	99,477
28,365	---	---	28,365	9,184	6,819	19,326	19,326
348,802	225,697	-2,023	572,476	360,471	334,670	366,038	366,038
348,802	225,697	-2,023	572,476	360,471	334,670	366,038	366,038
Total Appropriation, Department of Environmental Protection					334,670	366,038	366,038

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Natural Resource Management							
6,094	897	1,640	8,631	8,344	6,478	8,691	8,691
19,806	4,275	3,461	27,542	25,875	27,236	32,563	32,563
13,590	3,803	11	17,404	17,166	14,194	13,772	13,772
686	---	1,530	2,216	2,215	844	954	954
158	616	---	774	568	364	364	364
1,167	863	5,138	7,168	6,224	1,218	1,218	1,218
2,394	---	174	2,568	2,568	2,707	2,707	2,707
---	767	775	1,542	799	---	---	---
43,895	11,221	12,729	67,845	63,759	53,041	60,269	60,269
Science and Technical Programs							
8,443	5,455	-469	13,429	11,308	8,576	7,826	7,826
12,638	1,729	542	14,909	14,527	12,009	12,108	12,108
1,409	---	51	1,460	1,460	250	250	250
---	---	303	303	303	---	---	---
15,500	2,761	-790	17,471	14,835	15,293	17,282	17,282
399	---	287	686	684	627	2,152	2,152
38,389	9,945	-76	48,258	43,117	36,755	39,618	39,618
Site Remediation and Waste Management							
5,963	3,032	-1,789	7,206	5,448	5,214	5,102	5,102
31,342	15,579	31	46,952	45,590	31,725	32,328	32,328
9,300	5,641	---	14,941	11,130	9,176	10,370	10,370
46,605	24,252	-1,758	69,099	62,168	46,115	47,800	47,800
Environmental Regulation							
6,719	3,112	-738	9,093	6,916	7,046	6,138	6,138
16,385	1,231	1,014	18,630	18,548	16,797	13,884	13,884
7,835	3,841	-239	11,437	9,736	7,956	7,631	7,631
2,762	---	-193	2,569	2,568	2,772	2,772	2,772

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
---	616	900	1,516	831	Environmental Management - CBT Dedication	---	---	---
---	2,024	-2,024	---	---	Clean Waters	---	---	---
<u>33,701</u>	<u>10,824</u>	<u>-1,280</u>	<u>43,245</u>	<u>38,599</u>	<i>Subtotal</i>	<u>34,571</u>	<u>30,425</u>	<u>30,425</u>
					Environmental Planning and Administration			
1,524	---	48	1,572	1,570	Regulatory and Governmental Affairs	1,619	1,691	1,691
16,357	167	1,209	17,733	17,251	Administration and Support Services	16,015	16,276	16,276
<u>17,881</u>	<u>167</u>	<u>1,257</u>	<u>19,305</u>	<u>18,821</u>	<i>Subtotal</i>	<u>17,634</u>	<u>17,967</u>	<u>17,967</u>
					Compliance and Enforcement			
5,025	759	211	5,995	5,310	Air Pollution Control	4,585	4,127	4,127
2,534	914	48	3,496	2,847	Pesticide Control	2,623	2,216	2,216
6,210	51	609	6,870	6,869	Water Pollution Control	5,864	5,962	5,962
1,965	628	-387	2,206	2,206	Land Use Regulation	2,493	2,443	2,443
6,132	---	187	6,319	6,314	Solid and Hazardous Waste Management	6,355	5,867	5,867
---	1,500	600	2,100	1,304	Environmental Management - CBT Dedication	---	---	---
<u>21,866</u>	<u>3,852</u>	<u>1,268</u>	<u>26,986</u>	<u>24,850</u>	<i>Subtotal</i>	<u>21,920</u>	<u>20,615</u>	<u>20,615</u>
<u>202,337</u>	<u>60,261</u>	<u>12,140</u>	<u>274,738</u>	<u>251,314</u>	TOTAL DIRECT STATE SERVICES	<u>210,036</u>	<u>216,694</u>	<u>216,694</u>
					GRANTS-IN-AID - GENERAL FUND			
					Natural Resource Management			
---	---	---	---	---	Parks Management	---	2,125	2,125
---	13	---	13	---	Natural Resources Engineering	---	---	---
					Science and Technical Programs			
---	1,490	---	1,490	25	Environmental Management - CBT Dedication	---	---	---
					Environmental Regulation			
17,567	72,905	-900	89,572	13,207	Environmental Management - CBT Dedication	17,332	19,586	19,586
<u>17,567</u>	<u>74,408</u>	<u>-900</u>	<u>91,075</u>	<u>13,232</u>	Total Grants-In-Aid - General Fund	<u>17,332</u>	<u>21,711</u>	<u>21,711</u>
<u>17,567</u>	<u>74,408</u>	<u>-900</u>	<u>91,075</u>	<u>13,232</u>	TOTAL GRANTS-IN-AID	<u>17,332</u>	<u>21,711</u>	<u>21,711</u>
					STATE AID - GENERAL FUND			
					Site Remediation and Waste Management			
---	3	---	3	2	Remediation Management and Response	---	---	---
					Environmental Planning and Administration			
5,367	116	150	5,633	5,572	Administration and Support Services	6,130	6,130	6,130
					Compliance and Enforcement			
2,700	---	750	3,450	3,445	Water Pollution Control	2,700	2,700	2,700
<u>8,067</u>	<u>119</u>	<u>900</u>	<u>9,086</u>	<u>9,019</u>	TOTAL STATE AID	<u>8,830</u>	<u>8,830</u>	<u>8,830</u>
					CAPITAL CONSTRUCTION			
					Natural Resource Management			
---	425	---	425	57	Parks Management	---	---	---
---	40	---	40	---	Hunters' and Anglers' License Fund	---	---	---
31,500	11,708	-2,638	40,570	25,885	Natural Resources Engineering	31,500	31,500	31,500
15,500	28,791	-775	43,516	16,077	Environmental Management - CBT Dedication	15,293	17,282	17,282
<u>47,000</u>	<u>40,964</u>	<u>-3,413</u>	<u>84,551</u>	<u>42,019</u>	<i>Subtotal</i>	<u>46,793</u>	<u>48,782</u>	<u>48,782</u>

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended	
45,466	49,945	-10,750	84,661	35,703	Site Remediation and Waste Management			
					Environmental Management - CBT Dedication	44,860	50,695	50,695
92,466	90,909	-14,163	169,212	77,722	TOTAL CAPITAL CONSTRUCTION	91,653	99,477	99,477
DEBT SERVICE					Environmental Planning and Administration			
28,365	---	---	28,365	9,184	Administration and Support Services	6,819	19,326	19,326
28,365	---	---	28,365	9,184	TOTAL DEBT SERVICE	6,819	19,326	19,326
348,802	225,697	-2,023	572,476	360,471	Total Appropriation, Department of Environmental Protection	334,670	366,038	366,038

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To provide recreational, historic, natural, and interpretive facilities.
2. To develop recreational lands and facilities, located in balance with population distribution.
3. To regulate the recreational use of public lands and minimize natural resource damage.
4. To provide safe marina facilities, navigational aids, and other services to the boating public.
5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
6. To manage and protect the State's forest resources. To minimize forest damage from wildfire, insects and disease, and to enhance the public's understanding of sustainable forest resource management.
7. To manage fish and wildlife resources of the state for long-term biological, economic, and recreational viability.
8. To provide for the development of shore protection facilities and improvements, and to minimize personal and property damage resulting from tidal waters of the state.
9. To preserve open space and support development of parks.
10. To provide technical assistance and implement statutory provisions that prevent, minimize, or mitigate damage to historic resources.
11. To provide a system of highways, parkway roads, and bridges for the Palisades Interstate Park to facilitate travel through and within the park and ensure safe and efficient movement of traffic.

PROGRAM CLASSIFICATIONS

11. **Forest Resource Management.** State Forestry Services works with public and private landowners to maintain and establish healthy forests, to sustainably provide tangible and intangible benefits for all New Jersey residents, and to protect both the State's forests and its residents by preventing and suppressing wildfires. With 43% of New Jersey's land base forested, State Forestry Services provides technical support through private, non-industrial lands stewardship, insect and

disease control, and urban and community forest resource programs. The agency also provides educational programs, improved planting stock for reforestation, and identifies and protects threatened and endangered plants and habitats.

12. **Parks Management.** Operates, maintains, and provides stewardship for 42 individual State park areas, totaling over 438,000 acres; five marinas, three of which are operated under lease agreements with private firms; three public golf courses, operated under management agreements with private firms; 57 State historic sites and districts, some of which are located within the 42 State Park areas, 20 of which are staffed for public interpretive programs and other recreational, natural, and interpretive facilities in a clean, safe and non-discriminatory manner; staffs facilities with maintenance, administrative, park police, and seasonal personnel to provide assistance, information, education, and interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities, natural area and historic preservation. Operates and maintains State marinas in a clean, safe, and non-discriminatory manner for all boat owners and visitors. Safe moorings are provided for boaters during heavy storms.

13. **Hunters' and Anglers' License Fund.** Manages the wildlife resources of the State through programs of research, regulation, habitat development, land acquisition, law enforcement, and public education. Trout and other species of fish, pheasants, and quail are reared at State hatcheries and game farms and released throughout the state; public lands are acquired and maintained for use as wildlife management areas. Regulations regarding hunting and fishing seasons are developed, and licenses, stamps, and permits are sold to provide a source of revenue to manage the State's wildlife resources.

14. **Shellfish and Marine Fisheries Management.** Manages the marine shellfish and finfish resources of the state through research, monitoring, habitat protection, licensing, and regulatory programs. Clam and oyster grounds are leased to commercial shellfishermen for aquaculture activities. Pro-

ENVIRONMENTAL PROTECTION

grams (relay and depuration) also provide for the safe utilization of shellfish from marginally polluted areas. Marine fisheries programs support the effective management of the numerous migratory species on a coastwide basis. An artificial reef program constructs fisheries habitat in ocean areas to enhance productivity, thus providing additional fishing and diving opportunities.

20. **Wildlife Management.** Conducts wildlife research to protect and manage the State's non-game, endangered and problem species. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection, and public information.
21. **Natural Resources Engineering.** (Office of Engineering and Construction). Provides financial and technical assistance to local governments for the construction of groins, jetties, bulkheads, sea walls, and beach replenishment under the shore protection program. Performs dam safety inspections and dam construction and reconstruction permit reviews. Manages the dam loan program to achieve compliance with safe dam regulations. Provides financial and technical assistance to local governments for flood control projects, including flood walls, levees, and property buy-outs. Operates and maintains the bayshore floodgate. Dredges and

marks 200 miles of navigation channels in the State's tidal inland waterways and large State-controlled lakes for boating safety.

24. **Palisades Interstate Park Commission.** Operates and maintains existing parks and historic sites in a clean, safe, and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs, and traffic lines to ensure the safety of the motoring public. Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes, and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct, and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.
29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. Beginning in 2007, the dedication was expanded to provide funding for the development and conservation of recreational lands.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Forest Resource Management				
Fires (annual)	833	1,228	1,600	1,600
Acres lost (annual)	2,649	5,384	6,000	6,000
Acres of prescribed burning	2,287	14,572	15,000	15,000
Parks Management				
State parks and forests				
Total visitors	18,116,000	17,550,000	17,000,000	18,000,000
Total revenue (millions)	\$7.8	\$7.5	\$7.4	\$7.7
Historic sites				
Visitors	709,000	678,500	680,000	700,000
Revenue	\$ 108,000	\$ 96,000	\$ 96,000	\$ 96,000
Green Acres/Open Space Preservation				
Acres preserved	7,056	5,976	6,000	7,000
Acres preserved since inception of GSPT (a)	204,976	217,592	220,000	227,000
State funding (millions)	\$66.0	\$15.6	\$15.0	\$20.0
County/Municipal funding (millions)	\$120.0	\$45.2	\$50.0	\$70.0
County/Municipal dedicated tax revenue (millions)	\$285.0	\$297.4	\$280.0	\$300.0
Non-profit funding (millions)	\$20.0	\$5.0	\$8.0	\$10.0
Hunters' and Anglers' License Fund				
Trout propagated and distributed	923,019	1,212,339	920,000	920,000
Pheasants reared at game farms	50,530	50,000	50,000	50,000
Other fish propagated and distributed	1,168,936	1,147,970	1,032,200	1,032,200
Natural Resources Engineering				
Shore Protection Fund Projects				
Cubic yards of sand pumped (millions)	6.50	2.84	2.50	2.50
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	561	529	541	561
Federal	---	---	---	2
All Other	275	272	271	280
Total Positions	836	801	812	843

ENVIRONMENTAL PROTECTION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Filled Positions by Program				
Forest Resource Management	104	95	99	108
Parks Management	464	440	437	448
Hunters' and Anglers' License Fund	156	160	167	173
Shellfish and Marine Fisheries Management	39	40	40	42
Wildlife Management	19	14	17	17
Natural Resources Engineering	54	52	52	55
Total Positions	836	801	812	843

Notes:

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

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

(a) Garden State Preservation Trust (GSPT)

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
6,094	897	1,640	8,631	8,344	11	6,478	8,691	8,691	
19,806	4,275	3,461	27,542	25,875	12	27,236	32,563	32,563	
13,590	3,803	11	17,404	17,166	13	14,194	13,772	13,772	
686	---	1,530	2,216	2,215	14	844	954	954	
158	616	---	774	568	20	364	364	364	
1,167	863	5,138	7,168	6,224	21	1,218	1,218	1,218	
2,394	---	174	2,568	2,568	24	2,707	2,707	2,707	
---	767	775	1,542	799	29	---	---	---	
43,895	11,221	12,729	67,845	63,759		53,041 (a)	60,269	60,269	
Distribution by Fund and Object									
Personal Services:									
24,372	328					30,153			
421 ^S	1,663 ^R	14,332	41,116	37,086		422 ^S	38,346	38,346	
---	---	---	---	4,030		3,458	3,192	3,192	
24,793	1,991	14,332	41,116	41,116		34,033	41,538	41,538	
4,943	1,138	-375	5,706	5,572		5,160	5,223	5,223	
2,859	362	717	3,938	3,927		3,083	2,829	2,829	
2,624	170	-583	2,211	2,123		1,696	1,610	1,610	
Special Purpose:									
2,259	---	-334	1,925	1,925	11	2,259	2,259	2,259	
---	1,897								
5,092	2,356 ^R	-2,847	1,406	---	12	---	---	---	
	---	---	5,092	4,841	12	5,228	5,228	5,228	
158	600 ^R	---	774	568	20	364	364	364	
---	16 ^R	---	370	370	21	---	---	---	
1,167	---	370	1,167	1,167	21	1,218	1,218	1,218	
---	317	---							
---	54 ^R	---	371	---	21	---	---	---	
---	767	775	1,542	799	29	---	---	---	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
---	1,553	674	2,227	1,351	<u>DIRECT STATE SERVICES</u>				
					Additions, Improvements and Equipment				
					<u>GRANTS-IN-AID</u>				
					Distribution by Fund and Program				
---	---	---	---	---	12	---	2,125	2,125	
---	13	---	13	---	21	---	---	---	
---	13	---	13	---	Total Grants-in-Aid		2,125	2,125	
					Distribution by Fund and Object				
					Grants:				
---	---	---	---	---	12	---	2,125	2,125	
---	13 ^R	---	13	---					
					<u>CAPITAL CONSTRUCTION</u>				
					Distribution by Fund and Program				
---	425	---	425	57	12	---	---	---	
---	40	---	40	---	Hunters' and Anglers' License Fund				
31,500	11,708	-2,638	40,570	25,885	21	31,500	31,500	31,500	
15,500	28,791	-775	43,516	16,077	29	15,293	17,282	17,282	
47,000	40,964	-3,413	84,551	42,019	Total Capital Construction		46,793	48,782	
					Distribution by Fund and Object				
					Bureau of Parks				
---	12	---	12	---	12	---	---	---	
---	2	---	2	---	Historic Preservation/Renovation - Buildings, Structures and Monuments				
---	325	---	325	22	12	---	---	---	
---	52	---	52	32	12	---	---	---	
---	2	---	2	---	Recreational Areas - Development, Rehabilitation, Improvement and Repair				
---	22	---	22	3	12	---	---	---	
---	5	---	5	---	12	---	---	---	
---	3	---	3	---	12	---	---	---	
---	2	---	2	---	12	---	---	---	
15,500	28,791	-775	43,516	16,077	29	15,293	17,282	17,282	
					Division of Fish and Wildlife				
---	40	---	40	---	13	---	---	---	
					Natural Resources Engineering				
25,000	11,708	-3,980	32,728	18,180	21	25,000	25,000	25,000	
<u>6,500</u>	---	<u>1,342</u>	<u>7,842</u>	<u>7,705</u>	21	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	
90,895	52,198	9,316	152,409	105,778	Grand Total State Appropriation		99,834	111,176	

OTHER RELATED APPROPRIATIONS

Federal Funds

6,880 9 ^S	1,957	---	8,846	1,989	11	6,880	7,095	7,095
30,890 537 ^S	5,127	6,439	42,993	5,272	12	27,390	31,940	31,940

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
10,820									
174 ^S	1,092	1	12,087	5,153					
4,045	836	-1	4,880	2,704					
1,180	-107	---	1,073	418					
<u>5,460</u>	<u>396</u>	<u>---</u>	<u>5,856</u>	<u>532</u>					
<u>59,995</u>	<u>9,301</u>	<u>6,439</u>	<u>75,735</u>	<u>16,068</u>					
Total Federal Funds									
						<u>57,380</u>	<u>63,860</u>	<u>63,860</u>	
All Other Funds									
	130								
---	15,584 ^R	-101	15,613	11,087					
	3,631								
---	5,004 ^R	1	8,636	5,198					
	1,832								
---	343 ^R	4	2,179	537					
	2,057								
---	713 ^R	98	2,868	768					
	201								
---	591 ^R	---	792	292					
	10,292								
---	1,619 ^R	---	11,911	451					
	935								
---	4,782 ^R	---	5,717	5,456					
<u>---</u>	<u>47,714</u>	<u>2</u>	<u>47,716</u>	<u>23,789</u>					
<u>150,890</u>	<u>109,213</u>	<u>15,757</u>	<u>275,860</u>	<u>145,635</u>					
						<u>178,138</u>	<u>196,236</u>	<u>196,236</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$240,000 in appropriated receipts, and for the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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

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

- An amount not to exceed \$4,442,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for costs attributable to planning, operation, and administration of the shore protection program, subject to the approval of the Director of the Division of Budget and Accounting.
- An amount not to exceed \$1,158,000 is appropriated from the capital construction appropriation for HR-6 Flood Control for costs attributable to the operation and administration of the State Flood Control Program, subject to the approval of the Director of the Division of Budget and Accounting.
- An amount not to exceed \$440,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.
- In accordance with the "Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bond Act of 2003," P.L.2003, c.162, an amount not to exceed \$68,000 is appropriated from the 2003 Dam, Lake, Stream and Flood Control Project Fund-Flood Control account for administrative costs attributable to flood control and an amount not to exceed \$255,000 is appropriated from the 2003 Dam, Lake and Stream Project Revolving Loan Fund-Dam Safety account for administrative costs attributable to dam safety, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for the Recreational Land Development and Conservation - Constitutional Dedication account, an amount not to exceed five percent of the appropriation shall be allocated for costs associated with the administration of the program pursuant to the amendments effective December 7, 2006 to Article VIII, Section II, paragraph 6 of the State Constitution.
- The unexpended balance at the end of the preceding fiscal year in the Recreational Land Development and Conservation - Constitutional Dedication administrative account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- There is appropriated to the Delaware and Raritan Canal Commission such sums as may be collected from permit review fees pursuant to P.L.2007, c.142, subject to the approval of the Director of the Division of Budget and Accounting.
- There is appropriated to the Department of Environmental Protection from penalties collected under the "Safe Dam Act," P.L.1981, c.249 (C.58:4-8.1 et al.) and R.S.58:4-1 et seq., such sums as may be necessary to remove dams that may be abandoned, have disputed ownership, or are not in compliance with current inspection requirements or repair. The unexpended balance at the end of the preceding fiscal year of such receipts are appropriated to the Department of Environmental Protection for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for Forest Resource Management, there is appropriated \$800,000 from the Motor Vehicle Commission.

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

- Loan repayments received from dam rehabilitation projects pursuant to P.L.1999, c.347, and any unexpended balance at the end of the preceding fiscal year are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

- The amount hereinabove appropriated for Shore Protection Fund Projects is payable from the receipts of the portion of the realty transfer fee directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L.1992, c.148 (C.13:19-16.1).
- An amount not to exceed \$500,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for repairs to the Bayshore Flood Control facility.
- The amounts hereinabove appropriated for Recreational Land Development and Conservation - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.
- Of the amount hereinabove appropriated for the Recreational Land Development and Conservation - Constitutional Dedication account, an amount not to exceed \$310,000 is appropriated to the Palisades Interstate Park Commission for costs associated with the capital improvement of recreational land, subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

1. To assure a safe and dependable supply of water while protecting public health and the environment.
2. To undertake technical activities, applied scientific research, policy analysis, and technology evaluation associated with human and ecological exposure to toxic substances, as well as other critical environmental issues identified by the DEP. To serve as the DEP's primary unit for environmental assessment, risk analysis, and evaluation of innovative technologies and cutting-edge environmental management strategies. These activities are designed to meet the Department's information and problem-solving needs, and to identify current scientific needs which warrant the Department's attention, as well as to proactively identify scientific issues and environmental problems before they become crises.
3. To map, research, and interpret scientific information on the state's geology and groundwater resources. This information supports the Department's and other government agencies' regulatory and planning activities and provides the business community and the public with the geologic and hydrologic information needed to address environmental concerns and make economic decisions.
4. To develop and coordinate implementation of watershed management programs, groundwater protection programs, water quality monitoring and water supply management, development, conservation, and protection plans.

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5. To coordinate and implement the State's Coastal Management Program toward achieving the goals of healthy coastal ecosystems; effective management of ocean and estuarine resources; meaningful public access to and use of tidal waterways and their shores; sustained and revitalized water dependent uses; coastal open space; safe, healthy, and well-planned coastal communities and regions; coordinated coastal decision-making, comprehensive planning and research; coordinated public education and outreach.
6. To develop and coordinate water quality management planning functions, including wastewater management, point and nonpoint source pollution control, and to implement the watershed restoration program in order to restore the integrity of New Jersey's water resources by preventing, abating and controlling water pollution to achieve the goal of fishable and swimmable water statewide.
7. To coordinate the sustainable growth and capacity-based planning policies of the Department and to incorporate these policies into all levels of planning.
8. To collaborate and support environmental justice advocacy groups and to assist DEP programs in integrating environmental justice principles in decision making and developing quality of life initiatives.
9. To collect and analyze ambient water data and develop water quality standards to assess water quality status and trends, to develop Total Maximum Daily Load (TMDL) standards where needed, to evaluate water-related ecological and public health risks, to classify 700,000 acres of New Jersey coastal waters for safe harvest of molluscan shellfish, and for existing/emerging problem identification.
10. To coordinate programs that reduce greenhouse gas emissions that cause climate change and to work to help New Jersey adapt to climate-related impacts that are unavoidable.
15. **Land Use Regulation.** Protects and manages the State's land and water resources through the implementation of the Coastal Area Facility Review Act (CAFRA), the Waterfront Development Law, the Coastal Wetlands Act of 1970, the Flood Hazard Area Control Act, the Freshwater Wetlands Protection Act, the Highlands Water Protection and Planning Act, and the federal consistency provisions of the federal Coastal Zone Management Act. In addition to the resource protection mandates of these statutes, these programs protect lives and property from storm and flood damages. The Division also administers the allocation of State riparian rights.
18. **Office of Science Support.** The Office of Science Support identifies human-health-based criteria for contaminants that programs can use toward the development of program-specific standards and provides technical support to projects that are highly scientific in nature. The Science Advisory Board (SAB) in the Office of Science Support reviews the quality and relevance of the scientific and technical information being used or proposed as the basis for Department regulations. The SAB also reviews the generic approaches to regulatory science, including guidelines governing the use of scientific and technical information in regulatory decisions, critiques analytic methods such as mathematical modeling, and advises the Department on priority-setting for emerging issues and new approaches/models.
22. **New Jersey Geological Survey.** Maps the geology and topography of the state, assesses offshore beach nourishment sands and dredging, maintains a cooperative water monitoring program with the United States Geological Service (USGS) and reviews plans for underground storage of CO₂, gas, oil, and chemical disposal wells. The program also evaluates the supply potential and water quality of the state's aquifers, maintains a statewide geohydrologic database, maps aquifer recharge and wellhead protection areas, earthquakes and historic fill, investigates groundwater pollution problems, and supports State permitting and municipal programs through geophysical studies, groundwater investigations, and the use of Geographic Information Systems (GIS) technology.
29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used for the following purposes: watershed-based water resource planning and management, financing the cost of water quality point and nonpoint source pollution monitoring, nonpoint source pollution prevention projects, Total Daily Maximum Load (TMDL) development and implementation, as well as lake restoration and grants. Conducts planning on watershed management, water quality, water supply, coastal zone management, nonpoint source control, stormwater management, and other planning requirements associated with the federal Clean Water Act and the New Jersey Water Quality Planning Act. Also administers the National Estuary Program and federal Section 604(b) water quality management planning.

PROGRAM CLASSIFICATIONS

05. **Water Supply.** Administers the New Jersey Private Well Testing Act and the federal and State Safe Drinking Water programs, the Well Permit program, and the Water Allocation program to ensure a safe and reliable water supply. Also administers the Drought Management program. As part of the Safe Drinking Water program, administers the Drinking Water State Revolving Fund (DWSRF), which includes a financing program for water supply projects, along with set asides for capacity development, training for licensed operators, and source water assessment and delineation activities.
07. **Water Monitoring and Standards.** Conducts ambient monitoring of freshwater (i.e., rivers and streams, lake and ground water) and marine surface water (i.e., bays and ocean waters) quality on a statewide basis, as well as biological monitoring and targeted assessments in support of the Total Maximum Daily Load (TMDL) program and the Governor's Barnegat Bay initiative. Develops New Jersey's Integrated Water Quality Monitoring and Assessment Report, including the Integrated Waterbodies List. Develops surface water and ground water standards which support the New Jersey Pollutant Discharge Elimination System (NJPDES) and the Site Remediation Programs. Coordinates the development and integration of biological and other criteria. Classifies shellfish growing area waters for shellfish harvesting, and conducts bacteriological and chemical analysis of shellfish for public health protection. Oversees Volunteer Monitoring, Beach Monitoring and Operation Clean Shores programs. Develops, operates, and maintains water quality database systems for both government and public data dissemination.
80. **Drinking Water State Revolving Fund.** Set asides provided by the Drinking Water State Revolving Fund, including program administration, small system technical assistance, capacity development, operator certification, and source water protection activities. See related program classification 05 for further details.
90. **Environmental Policy and Planning.** The Office of Sustainability and Green Energy acts as liaison to the Governor's Office of Economic Growth, Smart Growth Policy

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Council, and the State Planning Commission. The office provides professional and environmental planning assistance to internal and external entities, coordinates the sustainable growth and capacity-based planning policies of the Department, and works with internal programs, regional entities, and municipalities to incorporate these policies into all levels of planning. The Office of Land Use Policy and Planning is responsible for the coordination of coastal zone management activities and watershed and water quality management planning. The Office of Climate and Energy facilitates the department-wide effort to address mitigation

and adaptation policies related to climate change. This office serves as the Department's lead in implementing the provisions of the New Jersey Global Warming Response Act and Global Warming Solutions Fund Act and in developing federal and international initiatives, including federal rulemaking and congressional action. Under the Environmental Justice Program, environmental outreach and education is provided to minority and poor communities, and Environmental Justice principles are integrated into day-to-day decision making and developing quality of life initiatives.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Water Monitoring and Standards				
Ambient Marine Water:				
Water samples analyzed	9,504	21,990	29,508	33,163
Shellfish bed acres open	78%	76%	76%	76%
Shellfish bed acres seasonal	3%	5%	3%	3%
Shellfish bed acres condemned	16%	10%	11%	11%
Shellfish bed acres specially restricted	3%	9%	10%	10%
 Land Use Regulation				
Tidelands:				
Grant applications approved	154	200	200	200
New licenses	200	178	178	200
License renewals	2,000	560	560	800
Statements of No Interest (SNI) issued	30	40	40	35
 PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	28	29	22	29
Federal	31	28	19	21
All Other	420	409	389	375
Total Positions	479	466	430	425
Filled Positions by Program				
Water Supply	139	134	129	123
Water Monitoring and Standards	41	40	39	43
Land Use Regulation	168	162	132	130
Office of Science Support	13	13	12	14
New Jersey Geological Survey	16	16	14	15
Environmental Management - CBT Dedication	57	57	65	65
Drinking Water State Revolving Fund	6	6	6	6
Environmental Policy and Planning	39	38	33	29
Total Positions	479	466	430	425

Notes:

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

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
8,443	5,455	-469	13,429	11,308	05	8,576	7,826	7,826	
12,638	1,729	542	14,909	14,527	15	12,009	12,108	12,108	
1,409	---	51	1,460	1,460	18	250	250	250	
---	---	303	303	303	22	---	---	---	
15,500	2,761	-790	17,471	14,835	29	15,293	17,282	17,282	
399	---	287	686	684	90	627	2,152	2,152	
38,389	9,945	-76	48,258	43,117		36,755 (a)	39,618	39,618	
Distribution by Fund and Object									
8,580	---	3,152	11,732	11,730	Personal Services:				
						9,114	9,800	9,800	
8,580	---	3,152	11,732	11,730	<i>Total Personal Services</i>				
36	---	-9	27	25		26	38	38	
1,730	---	699	2,429	2,429		1,996	2,170	2,170	
75	---	-3	72	71		67	69	69	
					Special Purpose:				
---	126				05	---	---	---	
2,300	2,942 R	-2,633	435	---					
	22 R	---	2,322	2,322					
1,729	32 R	---	1,761	1,761	05	2,433	2,433	2,433	
324	---	---	324	309	05	1,810	1,810	1,810	
---	378				05	---	---	---	
---	1,203 R	-657	924	---	05	---	---	---	
43	186	---	468	151	05	43	43	43	
2,445	239 R	---	2,772	2,344	05	2,503	2,503	2,503	
---	327 R	---	345	---	15	---	---	---	
---	15				15	---	---	---	
---	21 R	---	36	---	15	---	---	---	
3,132	1,348 R	---	4,480	4,480	15	3,220	3,220	3,220	
2,245	---	141	2,386	2,386	15	---	---	---	
250	---	---	250	250	18	250	250	250	
15,500	2,761	-790	17,471	14,835	29	15,293	17,282	17,282	
---	---	24	24	24		---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	1,490	---	1,490	25	29	---	---	---	
---	1,490	---	1,490	25		---	---	---	

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Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
---	1,490	---	1,490	25					
						Stormwater Management Grants			
					29	---	---	---	
38,389	11,435	-76	49,748	43,142		36,755	39,618	39,618	
					Grand Total State Appropriation				
OTHER RELATED APPROPRIATIONS									
Federal Funds									
33,500	-45	---	33,455	1,504		Water Supply (c)	23,200	23,200	
4,300	95	---	4,395	2,419	05	33,200		23,200	
					07	4,350	4,350	4,350	
10,250					15	11,350	11,350	11,350	
2,861 ^S	1,616	---	14,727	8,400	18	1,550	1,550	1,550	
1,550	141	---	1,691	452	22	420	360	360	
450					90	6,985	6,985	6,985	
49 ^S	84	267	850	309					
7,118	79	249	7,446	5,003		57,855	47,795	47,795	
60,078	1,970	516	62,564	18,087					
					Total Federal Funds				
All Other Funds									
	66				05	5,721	4,534	4,534	
---	158 ^R	---	224	42	07	---	---	---	
	16		16						
	1,884				15	2,919	2,521	2,521	
---	3,571 ^R	---	5,455	950	18	2,030	2,111	2,111	
---	59	---	59		22	300	---	---	
---	305 ^R	---	305	305	80	4,260	6,525	6,525	
	9				90	2,200	---	---	
	4,335 ^R		4,344	4,344					
	2								
---	1,616 ^R	---	1,618	1,616		17,430	15,691	15,691	
---	12,021	---	12,021	7,257					
98,467	25,426	440	124,333	68,486		112,040	103,104	103,104	
					GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$86,000 in appropriated receipts, and for the reallocation of statewide savings.
- (b) Reflects reallocation of resources from the Highlands Permitting program to various DEP programs beginning in fiscal 2012.
- (c) Water supply project expenditures for the Drinking Water State Revolving Fund are reflected off budget.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 - Management and Watershed and Aquifer accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount not to exceed \$23,000, for costs attributable to administration of water supply programs, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Safe Drinking Water Fund account is appropriated from receipts received pursuant to the "Safe Drinking Water Act," P.L.1977, c.224 (C.58:12A-1 et seq.), together with an amount not to exceed \$36,000, for administration of the Safe Drinking Water program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove for the Hazardous Waste Research account is appropriated from interest earned by the New Jersey Spill Compensation Fund for research on the prevention and the effects of discharges of hazardous substances on the environment and organisms, on methods of pollution prevention and recycling of hazardous substances, and on the development of improved cleanup, removal and disposal operations, subject to the approval of the Director of the Division of Budget and Accounting.

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

ENVIRONMENTAL PROTECTION

Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated in the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account shall be made available to support nonpoint source pollution and watershed management programs, consistent with the constitutional dedication, within the Department of Environmental Protection in the amounts of \$1,536,000 for Water Monitoring and Standards, \$1,007,000 for New Jersey Geological Survey, \$542,000 for Watershed Management, \$500,000 for Forest Resource Management, and \$790,000 for the Department of Agriculture to support the Conservation Cost Share program, at a level of \$540,000, and the Conservation Assistance Program, at a level of \$250,000, on or before September 1, 2012.

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

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

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

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

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

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

In addition to the amount hereinabove appropriated for the Office of Science Support, an amount not to exceed \$2,111,000 is appropriated from the Hazardous Discharge Site Cleanup Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION AND WASTE MANAGEMENT

OBJECTIVES

1. To implement the requirements of the Site Remediation Reform Act, which will result in almost all non-publicly funded site remediation projects being performed by Licensed Site Remediation Professionals (LSRP) with Site Remediation Program inspections and reviews of the work performed. Participation in the LSRP program will be voluntary until May 2012, at which time all responsible parties are statutorily required to address their sites using LSRPs.
2. To remediate sites contaminated by hazardous substances and pollutants to protect human health and the environment, and to restore contaminated areas of the state for beneficial use.
3. To identify the universe of potential remediation sites, including currently known and suspected discharge sites, regulated underground storage tank sites, industrial establishments as defined by the Industrial Site Recovery Act (ISRA), non-operating landfills with development potential, and Resource Conservation and Recovery Act (RCRA) facilities, for cleanup and closure in accordance with applicable regulations.
4. Determine the imminent risk of sites to human health and the environment consistent with legislated mandates and, in those cases when the responsible party is either unknown or unable to perform the cleanup, utilize public funds to remediate the most contaminated sites representing the greatest risk to public health and the environment first.
5. To coordinate responses and take immediate action when discharges of hazardous substances and pollutants endanger human health and the environment, especially water supplies and vapor intrusion.
6. To respond to emergency discharges of hazardous substances and pollutants throughout the state and enable the public to report environmental emergencies to the Department's communication center via toll-free access.
7. To maximize the use of private-party funds by requiring responsible parties to either conduct remedial work with

Department oversight or to pay the Department for performing remedial work using public funds.

8. To develop and implement clear, consistent, and predictable regulations for site remediation for use by the regulated community and the Department, and ensure that technically and scientifically justified cleanup objectives are met.
9. To implement a statewide solid waste planning process that emphasizes source reduction, recycling, and market development activities. To conduct comprehensive reviews of permit applications for solid waste, hazardous waste, recycling and composting facilities, and landfill closures. To implement the Electronic Management Waste Act.
10. To compensate persons affected by hazardous substance discharges through: (a) the Spill Compensation Fund environmental claims program; (b) the Sanitary Landfill Contingency Fund claims program; and (c) loans and grants, administered in conjunction with the New Jersey Economic Development Authority, from the Hazardous Discharge Site Remediation Fund and Underground Storage Tank Fund.

PROGRAM CLASSIFICATIONS

19. **Publicly-Funded Site Remediation.** Conducts a program to remediate sites contaminated by hazardous substances where a responsible party cannot be identified or is unable or unwilling to voluntarily participate. These activities are supported by federal (Superfund) funds.
23. **Solid and Hazardous Waste Management.** Provides leadership, planning, education, and financial and technical assistance to the state's citizens and businesses to help them manage their waste responsibly. Regulates the generation, storage, collection, transportation, processing, treatment, and disposal of solid and hazardous wastes and closure of facilities. Regulations and standards are implemented and monitored through on-site construction inspections, design reviews, data collection, and permit issuance. Administers the federal Resource Conservation and Recovery Act of 1976 (RCRA). Develops and implements programs, such as the Electronic Waste Recycling program, to attain statewide recycling goals and to reduce the quantities of waste generated. Monitors the solid waste collection industry to promote effective competition and to prohibit anti-competitive practices. Regulates and oversees mergers, acquisitions, and long-term financing arrangements of the solid waste utility industry. The landfill unit promotes the reuse of non-operating landfills, providing oversight of landfill

remediation, closure and redevelopment through the melding and implementation of solid waste regulations and technical requirements for site remediation. The Office of Dredging and Sediment Technology is responsible for evaluating and permitting all coastal dredging projects and is committed to the beneficial reuse of dredged material.

27. **Remediation Management and Response.** Conducts a statewide program to oversee the remediation of sites by private parties under the State's mandated cleanup program. Provides oversight to ensure that appropriate standards and technical requirements are met. The State Spill Compensation and Control Act, Industrial Site Recovery Act, Underground Storage of Hazardous Substances Act, Water Pollution Control Act, Site Remediation Reform Act, and Brownfield and Contaminated Site Remediation Act authorize the Department to oversee these projects. Provides management assistance and coordination of remedial activities at National Priorities List Site-Cleanups where the projects are led by the federal Environmental Protection Agency, Department of Defense, or Department of Energy. Provides an around-the-clock response program for chemical, biological, radiological, nuclear, and explosive (CBRNE) emergencies. Also operates an around-the-clock communication center, which is the point of initial notification for events and the key point of contact/communication for many State agencies. The program also reviews preliminary assessment and site investigation reports to determine the approval of child care/ educational facility licenses and conducts periodic inspections of those facilities in the state. Many of the above activities will be modified to meet the criteria of the Site Remediation Reform Act, which establishes a Licensed Site Remediation Professional Program, with the Department's role shifting to include project inspection and review responsibility and less direct case management.
29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication has been used to provide loans or grants to upgrade, replace, or close underground storage tanks, including the costs of remediation, and to finance the cost of remediating hazardous substance discharges. Beginning in fiscal 2005, the dedication was expanded to include the provision of loans and grants for site remediation redevelopment of brownfields, pursuant to a November 2003 amendment to the State Constitution.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	22,106,476	19,393,051	19,393,051	19,780,912
Generated per capita (lbs./person/day)	14.39	12.63	12.63	12.88
Recycled statewide	13,070,268	11,037,025	11,037,025	11,257,765
Recycled per capita (lbs./person/day)	8.51	7.19	7.19	7.33
Reduction in solid waste stream due to recycling	59.1%	56.9%	56.9%	56.9%

ENVIRONMENTAL PROTECTION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Remediation Management and Response				
Total Active Cases in Site Remediation Program	---	16,341	16,000	16,000
Licensed Site Remediation Professionals (LSRP) Program	---	2,716	10,000	10,000
Non-LSRP	---	12,608	2,700	2,700
Unregulated Heating Oil Tank (UHOT) Program	---	1,017	1,100	1,100
Number of LSRP case inspections completed	---	2,236	2,500	5,000
Number of LSRP case reviews completed	---	2,012	2,000	2,500
Total Number of Remedial Action Outcome (RAO) documents issued	---	417	600	900
UHOT Cases underway	---	3,320	3,300	3,300
UHOT cases closed	---	2,689	2,700	2,700
Permit applications received (a)	---	111	1,248	1,248
Permits issued (a)	---	102	1,248	1,248

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

Federal	13	12	12	12
All Other	550	544	503	503
Total Positions	563	556	515	515

Filled Positions by Program

Solid and Hazardous Waste Management	79	76	71	71
Remediation Management and Response	348	348	324	323
Environmental Management - CBT Dedication	136	132	120	121
Total Positions	563	556	515	515

Notes:

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

(a) Permit applications first received March 2011.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
5,963	3,032	-1,789	7,206	5,448				
					23	5,214	5,102	5,102
31,342	15,579	31	46,952	45,590	27	31,725	32,328	32,328
9,300	5,641	---	14,941	11,130	29	9,176	10,370	10,370
46,605	24,252	-1,758	69,099	62,168		46,115^(a)	47,800	47,800
Distribution by Fund and Object								
Personal Services:								
14,804	5,945 ^R	-3,647	17,102	13,952		14,527	15,121	15,121
---	---	---	---	3,150		---	---	---
14,804	5,945	-3,647	17,102	17,102		14,527	15,121	15,121
170	---	-4	166	148		153	144	144
2,853	---	-98	2,755	2,641		3,068	2,834	2,834
436	---	7	443	378		384	424	424
Special Purpose:								
---	1,176							
---	1,574 ^R	-1,000	1,750	---	23	---	---	---
410	277 ^R	---	687	687	23	437	437	437

ENVIRONMENTAL PROTECTION

Orig. & (S)Supple- mental	Year Ending June 30, 2011				Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
---	---	2,985	2,985	2,497				
					27	---	---	---
17,465	8,953 ^R	---	26,418	26,418				
					27	18,368	18,368	18,368
909	---	31	940	936	27	---	---	---
9,300	2,830	---	12,130	10,313				
					29	9,176	10,370	10,370
---	1,811	---	2,811	817				
	1,000 ^R	---			29	---	---	---
258	686	-32	912	231		2	102	102
<u>STATE AID</u>								
Distribution by Fund and Program								
---	3	---	3	2				
					27	---	---	---
---	3	---	3	2		---	---	---
Distribution by Fund and Object								
Special Purpose:								
---	3	---	3	2				
					27	---	---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
45,466	49,945	-10,750	84,661	35,703				
					29	44,860	50,695	50,695
45,466	49,945	-10,750	84,661	35,703		44,860	50,695	50,695
Distribution by Fund and Object								
Site Remediation								
19,633	49,945	---	69,578	20,620				
					29	19,371	21,891	21,891
---	---	---	---	---				
					29	14,019	15,842	15,842
<u>25,833</u>	<u>---</u>	<u>-10,750</u>	<u>15,083</u>	<u>15,083</u>				
92,071	74,200	-12,508	153,763	97,873		90,975	98,495	98,495
OTHER RELATED APPROPRIATIONS								
Federal Funds								
25,450	312	---	25,762	312				
					19	25,450	5,450	5,450
2,395	14	---	2,409	1,059				
					23	2,395	2,395	2,395
<u>7,450</u>	<u>4,529</u>	<u>30</u>	<u>12,009</u>	<u>6,081</u>				
					27	<u>7,400</u>	<u>7,400</u>	<u>7,400</u>
35,295	4,855	30	40,180	7,452		35,245	15,245	15,245
All Other Funds								
---	293	---	1,633	1,415				
	1,340 ^R	---			23	3,112	3,590	3,590
---	472	---	8,441	7,534				
	7,969 ^R	---			27	<u>27,316</u>	<u>27,652</u>	<u>27,652</u>
<u>---</u>	<u>10,074</u>	<u>---</u>	<u>10,074</u>	<u>8,949</u>		<u>30,428</u>	<u>31,242</u>	<u>31,242</u>
127,366	89,129	-12,478	204,017	114,274		156,648	144,982	144,982

ENVIRONMENTAL PROTECTION

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$365,000 in appropriated receipts, and for the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Office of Dredging and Sediment Technology is appropriated from the 1996 Dredging and Containment Facility Fund, created pursuant to section 18 of P.L.1996, c.70, the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bond Act of 1996," together with an amount not to exceed \$565,000 for the administration of the Dredging and Sediment Technology program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to site specific charges, the amounts hereinabove for the Remediation Management and Response program classification, excluding the Hazardous Discharge Site Cleanup Fund - Responsible Party and the Underground Storage Tanks accounts, are appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed \$7,739,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund - Responsible Party account is appropriated from responsible party cost recoveries deposited in the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed \$12,328,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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

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

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

Notwithstanding the provisions of any other law or regulation to the contrary, future cost recoveries from litigation related to the Passaic River cleanup, not to exceed \$30,000,000, shall be reimbursed first to the New Jersey Spill Compensation Fund in the amount of \$12,000,000 and second to the Hazardous Discharge Site Cleanup Fund in the amount of \$18,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

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

Language Recommendations -- Capital Construction

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

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

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL REGULATION

OBJECTIVES

1. To monitor and report on the biological, chemical, and physical quality of surface waters, ground waters, and sediments in the state so as to evaluate the effectiveness of existing regulatory programs in protecting and improving New Jersey's water quality. To monitor New Jersey Pollutant Discharge Elimination System (NJPDES) permit compliance.
2. To carry out the purposes and requirements of enabling legislation and regulations.
3. To conduct reviews of permit applications and to promote meaningful public input.
4. To assist permittees in complying with applicable permit requirements and inform them of compliance issues.
5. To improve the efficiency of the permit review process while maintaining or improving protection of the environment, to eliminate procedures and requirements that do not lead to greater environmental protection, and to consolidate the reviews of multiple permits for individual facilities or projects.
6. To improve and protect water quality with available Environmental Infrastructure Financing Program funds.
7. To establish and maintain policies and procedures for the generation, compilation, review, and use of data of documented quality, consistent with scientific protocols and as required by the federal government.
8. To certify the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.
9. To provide a comprehensive program to prevent releases of petroleum products and hazardous substances by providing information regarding these releases in the community and the workplace.
10. To protect the public and radiation workers from unnecessary radiation exposure.
11. To protect the public health, safety, and security of the residents of New Jersey.

PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Licenses, registers and inspects owners of machine sources, naturally occurring or accelerator-produced radioactive materials, and non-ionizing sources of radiation. Responsible for maintaining the capability to

respond and provide technical assistance during radiological emergencies. Has regulatory authority for all radioactive material licensing. Certifies and inspects businesses and individuals that conduct radon testing and mitigation. Inspects mammography facilities under contract with the Food and Drug Administration. Licenses x-ray technologists, nuclear medicine technologists, and radon testers and mitigators. Determines exposure pathways and environmental or health impact of sources of radiation and provides direction on remediation. Provides emergency planning and response and monitoring around nuclear power plant sites. Tracks shipments of large quantities of radioactive materials through New Jersey. Quality Assurance establishes and maintains policies and procedures for the generation, compilation, review, and the use of data of documented quality, as required by the USEPA. Reviews data submitted to the Department to verify its quality and determine its usability. Certifies the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.

02. **Air Pollution Control.** Protects and enhances the air environment. Provides overall air quality management to attain the health-based ambient air quality standards and visibility goals. Coordinates air quality planning to ensure compliance with State and federal requirements. Conducts ambient air monitoring, emission inventory development, and air pollution control rule development. Participates in the air pollution control aspects of the motor vehicle inspection and maintenance programs, administers the Low Emission Vehicle Program, and identifies and implements, where appropriate, programs to reduce emissions of diesel exhaust. Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and operation; validates tax exemption claims for air pollution control equipment; oversees the conduct of periodic stack tests to determine air contaminant emission rates; oversees continuous emission monitoring of stacks; reviews and conducts air quality modeling studies of major new sources of air contamination; reviews and restricts the health risk of toxic air contaminant emissions from stationary sources; and reviews and issues facility-wide operating permits for major existing sources of air pollution. Provides program coordination in compliance with State and federal mandates to attain air quality standards. Conducts air monitoring,

ENVIRONMENTAL PROTECTION

planning, and analysis, as well as motor vehicle pollution control projects and the development of regulations.

Release Prevention. Implements and ensures compliance with New Jersey's Community Right To Know and Superfund Amendments and Reauthorization Act (SARA) Title III programs which gather information on the use, storage, and release of toxic chemicals in the state and make information available to the public. Monitors compliance with the Toxic Catastrophe Prevention Act to identify companies which handle extraordinarily hazardous substances and ensure that procedures are in place to prevent devastating accidental chemical releases. The Discharge Prevention Containment and Countermeasures (Oil Spill Prevention) program reduces the possibility of hazardous spills through plan submittals and compliance/investigative procedures. The Pollution Prevention program analyzes pollution prevention plans submitted by operators of priority industrial facilities. These plans document how operators plan to reduce the release of hazardous substances into the environment.

08. **Water Pollution Control.** Administers the NJPDES program to protect New Jersey's surface and ground water by assuring proper treatment and disposal of wastewater (and its residuals) and stormwater from various types of facilities and activities, including the generation, monitoring, and beneficial management of sludge and sludge-derived products. To accomplish this, the program issues permits which impose requirements to limit and/or prevent the discharge of pollutants into waters of the state. The regulated facilities vary widely in size, from small uses such as campgrounds, schools, and shopping centers to larger industrial and municipal wastewater discharges. Implements Treatment Works Approval program to regulate the construction of wastewater collection, conveyance, and treatment facilities.

09. **Public Wastewater Facilities.** Administers the New Jersey Environmental Infrastructure Financing program along with

the New Jersey Environmental Infrastructure Trust, an independent State financing authority. The program provides loans to local government units for the construction of environmental infrastructure facilities through the American Recovery and Reinvestment Act of 2009 and the Clean Water State Revolving Fund, with funds made available under the federal Clean Water Act and various State bond acts. The projects eligible for financial assistance include water and wastewater treatment plant upgrades or improvements, facilities for the beneficial reuse and treatment of sewage sludge, collection and conveyance facilities, on-site system rehabilitation, infiltration/inflow correction, combined sewer overflow and interconnection/cross-connection abatement, and nonpoint source projects (such as land acquisition, brownfield remediation, well sealing, and landfills).

16. **Water Monitoring and Planning.** Federal funds for regulating the discharge of contaminants/toxics from wastewater treatment facilities and the management of residuals, the management of sludge, and the issuance of stormwater permits.

29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. Beginning in 2006, the dedication was expanded to provide grants for the costs of air pollution control equipment to reduce particulate matter emissions from diesel-powered engines and to provide funds for other measures to reduce human exposure to emissions.

70. **Clean Waters.** Administrative costs provided by the Clean Water State Revolving Fund, which provides loans to local government units for the construction of environmental infrastructure treatment facilities. See related program classification 09 for further details.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Radiation Protection				
X-ray machines inspected	6,188	4,602	3,875	3,875
X-ray machine violations (% of inspected)	15%	32%	20%	20%
Homes tested for radon	46,900	39,500	41,000	42,000
Homes mitigated for radon	2,800	2,700	2,800	2,900
Lung cancers avoided	140	140	140	140
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	137	214	166	166
Accident investigations	2	---	---	---
Right To Know				
Information requests	2,427	2,115	1,500	1,500
Audits for facilities	1,298	1,368	845	845
Administrative Orders	292	455	100	100
Public Wastewater Facilities				
Capitalized funding provided for municipal				
infrastructure improvement projects (in millions)	\$ 726.7	\$ 354.0	\$ 500.0	\$ 500.0
Municipal infrastructure improvement projects funded	181	108	100	100

ENVIRONMENTAL PROTECTION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Environmental Management - CBT Dedication				
Diesel-Powered Engine Retrofit Installation				
School Bus				
Installations approved	2,711	37	2,000	---
Cost encumbered (in millions)	\$ 2.20	\$ 1.20	\$ 2.00	---
Installations completed	4,325	1,329	2,000	---
Municipal Solid Waste Vehicle				
Installations approved	104	---	143	---
Cost encumbered (in millions)	\$ 2.70	\$ 1.50	---	---
Installations completed	607	86	143	---
Commercial Bus				
Installations approved	---	2,077	250	---
Cost encumbered (in millions)	---	\$ 24.32	\$ 2.85	---
Installations completed	---	1,201	927	199
Public Trucks and Off-road Vehicle				
Installations approved	---	---	3,500	2,000
Cost encumbered (in millions)	---	---	\$ 36.30	\$ 20.80
Installations completed	---	---	2,500	3,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	19	19	18	17
All Other	464	446	428	417
Total Positions	483	465	446	434

Filled Positions by Program

Radiation Protection	77	74	69	69
Air Pollution Control	148	146	141	135
Release Prevention	57	55	52	40
Water Pollution Control	123	121	114	110
Public Wastewater Facilities	46	39	40	46
Environmental Management - CBT Dedication	11	8	9	9
Clean Waters	21	22	21	25
Total Positions	483	465	446	434

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded. State Supported includes positions previously supported by fees and reported as All Other.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
6,719	3,112	-738	9,093	6,916	01	7,046	6,138	6,138
16,385	1,231	1,014	18,630	18,548	02	16,797	13,884	13,884
7,835	3,841	-239	11,437	9,736	08	7,956	7,631	7,631
2,762	---	-193	2,569	2,568	09	2,772	2,772	2,772
---	616	900	1,516	831	Environmental Management - CBT Dedication	29	---	---
---	2,024	-2,024	---	---	Clean Waters	70	---	---
33,701	10,824	-1,280	43,245	38,599	Total Direct State Services	34,571 ^(a)	30,425	30,425

ENVIRONMENTAL PROTECTION

Orig. & (S)Supple- mental	Year Ending June 30, 2011					Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended				Requested	Recom- mended
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	1,689	---	5,057	2,283	Radiation Protection	01	3,354	4,247	4,247
---	243	582	953	697	Air Pollution Control	02	2,238	2,745	2,745
---	78	---	561	437	Water Pollution Control	08	3,000	3,000	3,000
---	483 ^R	---	6	6	Public Wastewater Facilities	09	2,024	2,024	2,024
---	81	---	---	---	Clean Waters	70	---	---	---
---	1,406 ^R	2,024	3,511	3,192			3,330	4,000	4,000
---	<u>7,482</u>	<u>2,606</u>	<u>10,088</u>	<u>6,615</u>	<i>Total All Other Funds</i>		<u>13,946</u>	<u>16,016</u>	<u>16,016</u>
<u>148,063</u>	<u>91,790</u>	<u>426</u>	<u>240,279</u>	<u>63,867</u>	GRAND TOTAL ALL FUNDS		<u>162,624</u>	<u>137,802</u>	<u>137,802</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$28,000 in appropriated receipts, and for the reallocation of statewide savings.
- (b) Program expenditures for the Clean Water State Revolving Fund are reflected off budget in the Wastewater Treatment Fund.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.), and the unexpended balances at the end of the preceding fiscal year in the Nuclear Emergency Response account, together with receipts in excess of the amount anticipated, not to exceed \$881,000 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount hereinabove appropriated for the Pollution Prevention account is payable from receipts received pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et seq.), together with an amount not to exceed \$472,000, for administration of the Pollution Prevention program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right to Know Act account is payable out of the Worker and Community Right to Know Fund, and the receipts in excess of the amount anticipated, not to exceed \$445,000, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove appropriated for the Oil Spill Prevention account is payable out of the New Jersey Spill Compensation Fund, and the receipts in excess of those anticipated, not to exceed \$879,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.), P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and P.L.1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

ENVIRONMENTAL PROTECTION

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

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To develop administrative policy, evaluate performance, and coordinate program activities.
2. To support activities related to departmental planning, auditing, and legislative services.
3. To support a communication program which imparts the Department's mission to the public and to encourage public participation in decision making.
4. To support the Department and its objectives in terms of the control of personnel, financial resources, general services, information systems, and equipment.
5. To increase transparency and encourage public understanding of the DEP, and provide the public with timely information through outreach and access to the Department, through the Open Public Records Act.

PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the proposal and adoption of environmental rules and regulations. Serves as central point of contact regarding State and federal legislation. Develops and executes public information, environmental education, and communications strategies for the Department's programs. Serves as liaison to the Legislature as well as county and municipal governmental officials.
99. **Administration and Support Services.** Sets policies and develops short- and long-range plans and strategies; coordinates with governmental agencies; and provides legislative review and legal analysis. Provides general support services, including personnel, payroll, purchasing, data processing, printing, information technology, e-government applications, training and organizational development, program evaluation, and property control. Provides financial management, including budget and accounting services, as well as fiscal control and financial monitoring of all General Fund monies, federal funds, bond funds, and tax accounts. Also receives and processes Open Public Records Act requests.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Administration and Support Services				
Affirmative Action Data				
Male Minority	257	235	237	239
Male Minority %	8.2	8.5	8.5	8.6
Female Minority	268	253	255	257
Female Minority %	9.2	9.1	9.1	9.2
Total Minority	525	488	492	496
Total Minority %	17.4	17.6	17.6	17.7
Open Public Records Act (OPRA) Data				
Number of OPRA requests received	11,440	12,043	12,000	12,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	250	231	216	239
All Other	29	29	28	31
Total Positions	279	260	244	270

ENVIRONMENTAL PROTECTION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Filled Positions by Program				
Regulatory and Governmental Affairs	24	24	22	26
Administration and Support Services	255	236	222	244
Total Positions	279	260	244	270

Notes:

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,524	---	48	1,572	1,570				
					26	1,619	1,691	1,691
16,357	167	1,209	17,733	17,251				
					99	16,015	16,276	16,276
<u>17,881</u>	<u>167</u>	<u>1,257</u>	<u>19,305</u>	<u>18,821</u>		<u>17,634</u> ^(a)	<u>17,967</u>	<u>17,967</u>
Distribution by Fund and Object								
Personal Services:								
15,218	---	1,564	16,782	16,498				
						14,979	15,612	15,612
<u>15,218</u>	<u>---</u>	<u>1,564</u>	<u>16,782</u>	<u>16,498</u>		<u>14,979</u>	<u>15,612</u>	<u>15,612</u>
244	---	-114	130	104		196	102	102
854	---	-166	688	688		908	683	683
165	---	-27	138	138		151	170	170
Special Purpose:								
---	166	---	166	---				
					99	---	---	---
1,400	---	---	1,400	1,393	99	1,400	1,400	1,400
---	1	---	1	---				
						---	---	---
<u>STATE AID</u>								
Distribution by Fund and Program								
5,367	116	150	5,633	5,572				
					99	6,130	6,130	6,130
<u>5,367</u>	<u>116</u>	<u>150</u>	<u>5,633</u>	<u>5,572</u>		<u>6,130</u>	<u>6,130</u>	<u>6,130</u>
Distribution by Fund and Object								
State Aid:								
1,346	116	---	1,462	1,401				
					99	1,346	1,346	1,346
1,852	---	---	1,852	1,852				
					99	2,315	2,315	2,315
<u>2,169</u>	<u>---</u>	<u>150</u>	<u>2,319</u>	<u>2,319</u>		<u>2,469</u>	<u>2,469</u>	<u>2,469</u>
<u>23,248</u>	<u>283</u>	<u>1,407</u>	<u>24,938</u>	<u>24,393</u>		<u>23,764</u>	<u>24,097</u>	<u>24,097</u>

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
28,365	---	---	28,365	9,184	OTHER RELATED APPROPRIATIONS			
150	---	---	150	---	Total Debt Service			
2,450	---	---	2,450	---	Federal Funds			
35 ^S	262	---	2,747	263	Regulatory and Governmental Affairs			
2,635	262	---	2,897	263	26	150	150	150
---	1	---	1	---	Administration and Support Services			
---	7,753	---	9,042	7,441	99	2,450	2,450	2,450
---	82 ^R	1,207	9,042	7,441	Total Federal Funds			
---	7,836	1,207	9,043	7,441	All Other Funds			
54,248	8,381	2,614	65,243	41,281	Regulatory and Governmental Affairs			
					26	---	---	---
					Administration and Support Services			
					99	80	75	75
					Total All Other Funds			
					GRAND TOTAL ALL FUNDS			
						33,263	46,098	46,098

Notes -- Direct State Services - General Fund

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

Language Recommendations -- Direct State Services - General Fund

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

Language Recommendations -- State Aid - General Fund

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

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

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

47. COMPLIANCE AND ENFORCEMENT

OBJECTIVES

- To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste, and pesticides.
- To undertake innovative but consistent and predictable enforcement policies, protocols, and actions employing a holistic perspective to deliver high compliance, environmentally beneficial behaviors and outcomes leading to sustainability.
- To employ strong enforcement as well as compliance assistance and incentives, responding appropriately and with common sense to the great variety of actors affecting the environment.
- To augment the Department's compliance and enforcement-related activities by leveraging our limited resources through partnerships, especially through County Environmental Health Act grant agreements with local health agencies.
- To improve the quality of the state's beaches through cooperation with the Department of Corrections, the Department of Health and the United States Army Corps of Engineers in programs that reduce floatable debris and monitor ocean water quality.

- To inspect, monitor, and report on the quality of surface and groundwater discharges in the state.
- To protect the public and the environment from any hazards resulting from the production, use, sale, storage, or other activities related to pesticides.
- To perform regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination by reducing the number of leaking tanks.

PROGRAM CLASSIFICATIONS

- Air Pollution Control.** Conducts investigations to determine compliance with the Air Pollution Control Act at regulated facilities. Conducts investigations based on citizen complaints of air pollution. Issues enforcement documents and tracks, records, and reports on associated administrative activities to ensure compliance. Develops enforcement cases, processes violations, assesses penalties, and negotiates compliance schedules for these programs.
- Pesticide Control.** Regulates the manufacture, distribution, storage, sale, possession, and use of pesticides. Conducts complaint investigations and routine inspections. Compliance assistance and pollution prevention activities are performed through training and outreach. Promotes reducing the use of pesticides through practical pest control techniques known as "Integrated Pest Management" (IPM). Enforces requirements

for IPM in public, private, and charter schools in New Jersey. Enforces farm worker pesticide safety requirements at agricultural establishments. All pesticide products sold in the state are registered with this program. Pesticide applicators and dealers are certified and licensed, and permits are issued for mosquito/fly control and aquatic pesticide use. Monitoring and evaluation of pesticide hazards and laboratory analysis of pesticide samples are also conducted.

08. **Water Pollution Control.** Responsible for providing compliance assistance, conducting monitoring and investigations, and issuing enforcement actions in support of the water programs. A particular focus is placed on inspections of wastewater dischargers and community drinking water supply facilities; prevention and correction of non-compliance conditions through a multifaceted compliance assistance program, including outreach, education, and a Discharge Monitoring Report guidance manual; issuance of administrative and judicial enforcement actions for chronic or significant violations; and investigation of complaints relating to water resources. Monitors compliance with all permits issued under the New Jersey Pollutant Discharge Elimination System (NJPDES) for surface water, ground water, and indirect discharges to Publicly-Owned Treatment Works. Formal enforcement actions are also issued for violations in the Water Allocation Program and against State-certified laboratories that fail to comply with the laboratory certification program requirements.
15. **Land Use Regulation.** Conducts investigations and site inspections required for compliance with State regulations and permits issued pursuant to the Highlands Water Protection and Planning Act, Freshwater Wetlands Protection Act, the Flood

Hazard Area Control Act, the Coastal Area Facility Review Act, the Wetlands Act of 1970, the Dam Safety Act, and the Waterfront Development and Riparian Lands statutes. Responding to reports of alleged violations of the above statutes, the program advises individuals how to achieve and/or maintain compliance.

23. **Solid and Hazardous Waste Management.** Manages and conducts compliance and enforcement activities to ensure that solid waste, hazardous waste, regulated medical waste, and used oil are collected, stored, transported, recycled, and disposed of in an environmentally acceptable manner. Assures compliance with federal Resource Conservation and Recovery Act (RCRA) regulations, the New Jersey Solid Waste Management Act, and the Solid Waste Utility Control Act. Activities include such compliance assistance functions as environmental audits, grace periods, and supplemental environmental projects as well as conventional inspections, investigations, transporter and regulated medical waste generator licensing, and, when necessary, formal enforcement actions.
29. **Environmental Management - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication is used to provide loans or grants to upgrade, replace or close underground storage tanks, including the costs of remediation, and to finance the cost of remediating hazardous substance discharges. Beginning in fiscal 2004, the dedication was expanded to include the implementation of the Underground Storage Tank (UST) Inspection Program.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	4,399	4,026	3,500	3,500
Pesticide Control				
Investigations and inspections	707	798	600	600
Pesticide products regulated	13,026	12,800	12,800	13,000
Pesticide licenses and permits	18,028	16,964	17,700	16,200
Water Pollution Control				
Inspections	4,364	4,408	4,500	4,500
Clean Shores:				
Miles of beaches cleaned	68	78	100	100
Tons of debris removed	1,700	1,862	1,900	1,900
Land Use Regulation				
Investigations and inspections	1,091	1,045	800	800
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	2,367	2,365	2,200	2,200
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	18	18	18	18
All Other	301	287	276	277
Total Positions	319	305	294	295

ENVIRONMENTAL PROTECTION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Filled Positions by Program				
Air Pollution Control	61	62	58	59
Pesticide Control	36	35	32	31
Water Pollution Control	88	82	80	81
Land Use Regulation	25	24	28	29
Solid and Hazardous Waste Management	91	85	80	80
Environmental Management - CBT Dedication	18	17	16	15
Total Positions	319	305	294	295

Notes:

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

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2011			Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,025	759	211	5,995	5,310	Air Pollution Control	02	4,585	4,127	4,127
2,534	914	48	3,496	2,847	Pesticide Control	04	2,623	2,216	2,216
6,210	51	609	6,870	6,869	Water Pollution Control	08	5,864	5,962	5,962
1,965	628	-387	2,206	2,206	Land Use Regulation	15	2,493	2,443	2,443
6,132	---	187	6,319	6,314	Solid and Hazardous Waste Management	23	6,355	5,867	5,867
---	1,500	600	2,100	1,304	Environmental Management - CBT Dedication	29	---	---	---
21,866	3,852	1,268	26,986	24,850	Total Direct State Services		21,920^(a)	20,615	20,615
Distribution by Fund and Object									
Personal Services:									
16,648	---	1,075	17,723	17,723	Salaries and Wages		17,341	15,665	15,665
16,648	---	1,075	17,723	17,723	Total Personal Services		17,341	15,665	15,665
110	---	41	151	146	Materials and Supplies		96	129	129
2,779	---	---	---	---	Services Other Than Personal		2,800	3,117	3,117
672 ^S	758	-509	3,700	3,030	Maintenance and Fixed Charges		616	637	637
629	---	3	632	631	Special Purpose:				
---	127	---	---	---	Pesticide Control	04	---	---	---
1,028	787 ^R	-270	1,656	1,655	Tidelands Peak Demands	15	1,067	1,067	1,067
---	628 ^R	---	---	---	Underground Storage Tank Inspection Program - Constitutional Dedication	29	---	---	---
---	1,500	600	2,100	1,304	Additions, Improvements and Equipment		---	---	---
---	52	328	380	361					
<u>STATE AID</u>									
Distribution by Fund and Program									
2,700	---	750	3,450	3,445	Water Pollution Control	08	2,700	2,700	2,700
2,700	---	750	3,450	3,445	Total State Aid		2,700	2,700	2,700
Distribution by Fund and Object									
State Aid:									
2,700	---	750	3,450	3,445	County Environmental Health Act	08	2,700	2,700	2,700
24,566	3,852	2,018	30,436	28,295	Grand Total State Appropriation		24,620	23,315	23,315

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,500	22	---	2,522	2,138	02	2,500	2,500	2,500	
550	15	---	565	448	04	550	550	550	
1,632	171	---	1,803	1,096	08	1,250	1,250	1,250	
600	1,175	---	1,775	1,184	15	600	600	600	
<u>2,500</u>	<u>301</u>	<u>---</u>	<u>2,801</u>	<u>2,527</u>	23	<u>2,500</u>	<u>2,600</u>	<u>2,600</u>	
<u>7,782</u>	<u>1,684</u>	<u>---</u>	<u>9,466</u>	<u>7,393</u>	Total Federal Funds		<u>7,400</u>	<u>7,500</u>	<u>7,500</u>
All Other Funds									
---	2,391	---	3,231	1,990	02	840	840	840	
---	840 ^R	---	---	---	04	700	700	700	
---	347	---	1,014	556	08	695	695	695	
---	766 ^R	-99	250	---	15	732	721	721	
---	250	---	11	---	23	<u>3</u>	<u>3</u>	<u>3</u>	
---	9	---	<u>4,506</u>	<u>2,546</u>	Total All Other Funds		<u>2,970</u>	<u>2,959</u>	<u>2,959</u>
---	2 ^R	---	<u>44,408</u>	<u>38,234</u>	GRAND TOTAL ALL FUNDS		<u>34,990</u>	<u>33,774</u>	<u>33,774</u>
<u>32,348</u>	<u>10,141</u>	<u>1,919</u>					<u>33,774</u>	<u>33,774</u>	

Notes -- Direct State Services - General Fund

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

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, receipts deposited into the Coastal Protection Trust Fund pursuant to P.L.1993, c.168 (C.39:3-27.47 et seq.) shall be allocated in the following priority order and are appropriated in the amount of \$485,000 for the cleanup or maintenance of beaches or shores, the amount of \$90,000 for a program of grants for the operation of a sewage pump-out boat and the construction of sewage pump-out devices for marine sanitation devices and portable toilet emptying receptacles at public and private marinas and boatyards in furtherance of the provisions of P.L.1988, c.117 (C.58:10A-56 et seq.), the amount of \$65,000 for the cost of providing monitoring, surveillance and enforcement activities for the Cooperative Coastal Monitoring Program, and the amount of \$10,000 for the implementation of the "New Jersey Adopt a Beach Act," P.L.1992, c.213 (C.13:19-22 et seq.). Receipts deposited into the Coastal Protection Trust Fund in excess of \$650,000, but not to exceed \$1,000,000, will be distributed proportionately among the programs listed above in accordance with P.L.1993, c.168 (C.39:3-27.47 et seq.). Receipts deposited into the Coastal Protection Trust Fund in excess of \$1,000,000 are appropriated to finance emergency shore protection projects and the cleanup of discharges into the ocean, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

ENVIRONMENTAL PROTECTION

DEPARTMENT OF ENVIRONMENTAL PROTECTION

The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable from receipts derived from the sales, grants, leases, licensing, and rentals of State riparian lands. If receipts are less than anticipated, the appropriation shall be reduced proportionately. In addition, there is appropriated an amount not to exceed \$3,037,000 from the same source for other administrative costs, including legal services, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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

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

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

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

In the event that revenues are received in excess of the amount of revenues anticipated from Solid Waste Utility Regulation, Water Allocation, New Jersey Pollutant Discharge Elimination System/Stormwater Permits, Coastal Area Facility Review Act, Freshwater Wetlands, Stream Encroachment, Waterfront Development, Wetlands, Well Permits/Well Drillers/Pump Installers Licenses, Water and Wastewater Operators Licensing Program, Air Permitting Minor Source, and Pesticide fees, if the amounts of such unanticipated revenues exceed \$7,973,000, the amounts of such unanticipated revenues in excess of \$7,973,000 are appropriated for information technology enhancements in the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$6,778,736 from the settlement accounts associated with natural resource damages deposited in the Hazardous Discharge Site Cleanup Fund is appropriated to the Department of Environmental Protection to pay for the costs of replanting trees and impacts of the deforestation from the New Jersey Turnpike Authority's roadway widening project from Interchange 6 to Interchange 9. Of this amount, \$4,176,300 shall be granted by the Department of Environmental Protection to the Townships of Robbinsville, East Windsor and Hamilton in accordance with the Stipulation of Settlement between the Townships of Robbinsville, East Windsor and Hamilton and the Department, \$423,233 shall be granted by the Department of Environmental Protection to the Township of Chesterfield in accordance with the Stipulation of Settlement between the Township of Chesterfield and the Department, \$1,067,089 shall be granted by the Department of Environmental Protection to the Township of Cranbury in accordance with the Stipulation of Settlement between the Township of Cranbury and the Department, and \$1,112,114 shall be granted by the Department of Environmental Protection to the Township of Mansfield in accordance with the Stipulation of Settlement between the Township of Mansfield and the Department.

DEPARTMENT OF HEALTH OVERVIEW

Mission

The mission of the Department of Health is to improve health through leadership and innovation. The Department has two major subdivisions: Health Services, which represents traditional public health programs, and Health Planning and Evaluation, where the emphasis is on improving the quality of health care through expanded oversight efforts, such as the inspection of various health care facilities.

Goals

The Department seeks to:

- Optimize access to the highest quality health care and benefits for the people of New Jersey.
- Partner with health care providers to promote wellness and activities related to the prevention of illness and the management of chronic diseases.
- Strengthen New Jersey's public health infrastructure by adopting best practices, inspecting and monitoring health care facilities and services, improving the delivery system, and supporting our safety net institutions as well as creating a comprehensive communications system that links health care providers and institutions statewide, forming a coordinated disease surveillance and response network, and providing quality and responsive comprehensive public health and environmental laboratory diagnostic testing services.
- Prevent and control communicable and chronic diseases, foster and support maternal and child health services including increased access to prenatal care services and HIV and AIDS related services.
- Implement scientific, evidence-based primary and secondary prevention programs designed to decrease mortality from health conditions such as heart disease, cancer, obesity, and stroke, and to identify and mitigate newborn metabolic deficiencies.
- Eliminate disparities in health care access, treatment, and clinical outcomes between racial, ethnic, and socioeconomic populations, in part through cultural competency, education, and partnering with minority-oriented health organizations.
- Provide grants for community-based organizations to conduct outreach, education, screening, referrals, and follow-up focusing on diabetes, asthma, and chronic disease self-management.
- Prepare New Jersey to rapidly detect, identify, and respond to health-related aspects of biological, chemical, radiological, nuclear, explosive, and incendiary acts of terrorism as well as natural disasters and disease outbreaks.

Budget Highlights

The Fiscal 2013 Budget for the Department of Health (DOH) totals \$373.8 million, a decrease of \$944.9 million or 72% under the fiscal year 2012 adjusted appropriation of \$1.319 billion. Included in this reduction is a net \$847.2 million decrease due to the transfer of programs for senior citizens to the Department of Human Services (DHS) and the transfer of programs that subsidize hospital payments from DHS. If this reallocation was not included, the overall fiscal 2013 Budget would be \$97.7 million or 7.4% under the Fiscal 2012 adjusted appropriation.

Health Services

The Fiscal 2013 Budget continues funding for the Early Childhood Intervention program (ECI). Funding of \$88.4 million is recommended to address the needs of children with developmental disabilities under three years of age. Eligibility standards and co-payment requirements will remain unchanged.

The Fiscal 2013 Budget continues funding for Federally Qualified Health Centers (FQHC). There are now over 94 licensed sites throughout the state. Total recommended funding for uninsured FQHC visits is \$46.4 million.

Health Planning and Evaluation

The new Office of Health Care Financing will contain the Charity Care and Health Care Stabilization Fund, in addition to the Hospital Relief Program (\$62.6 million) and Graduate Medical Education (\$45 million) being transferred from DHS. This ensures management of funds through an integrated and comprehensive hospital funding policy. In total, the Department will oversee hospital funding of \$986.3 million in State and federal resources.

The Fiscal 2013 Budget recommends a Charity Care allocation of \$675 million. The Budget uses a Charity Care distribution formula that improves predictability of annual State funding, is transparent to the hospital industry, and creates the right incentives for hospitals by recognizing fluctuations in documented Charity Care.

The Fiscal 2013 Budget recommendation for the Health Care Stabilization Fund is unchanged at \$30 million. The Stabilization Fund was created in fiscal year 2009 to provide funding to facilities to maintain access to healthcare services.

The Division of Health Facilities Evaluation and Licensing is responsible for the regulatory oversight of over 2,000 healthcare facilities. Additionally, this Division is responsible for the inspection and licensure of various health care facilities, which still includes some senior-centered facilities, such as nursing homes.

Senior Services

Funding in the Fiscal 2013 Budget is provided to continue the Pharmaceutical Assistance to the Aged and Disabled Program (PAAD), which provides needed pharmaceutical services to seniors and disabled clients with incomes below \$25,312 if single, and \$31,035 if married. No changes in co-payments or deductibles are recommended, ensuring that clients of the program will retain the same eligibility benefits received this year.

The Budget also includes funding for the Senior Gold Program, which provides pharmaceutical services to aged and disabled clients with incomes below \$35,312, if single, and \$41,035 if married. Senior Gold clients pay a \$15 co-payment and 50% of the remaining cost of the drug, which is the same as the current policy.

The PAAD and Senior Gold programs continue to coordinate coverage with the federal Medicare Part D drug assistance program. Approximately 148,068 PAAD and Senior Gold beneficiaries are enrolled in a Medicare Part D plan that is based on their prescription drug utilization. The Part D enrollment effort in PAAD has resulted in significant savings for the State.

HEALTH

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
51,224	14,945	13,758	79,927	73,768	51,960	40,148	40,148
1,154,892	38,322	-12,017	1,181,197	1,047,291	1,169,917	333,092	333,092
7,152	---	---	7,152	7,152	7,152	---	---
---	37	---	37	---	---	---	---
1,213,268	53,304	1,741	1,268,313	1,128,211	1,229,029	373,240	373,240
CASINO REVENUE FUND							
871	31	1	903	880	871	---	---
107,137	42,618	---	149,755	149,635	88,719	529	529
108,008	42,649	1	150,658	150,515	89,590	529	529
1,321,276	95,953	1,742	1,418,971	1,278,726	1,318,619	373,769	373,769
<i>Total Appropriation, Department of Health</i>							

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Health Services							
1,323	1,787	-854	2,256	2,237	1,323	1,323	1,323
1,668	---	1,481	3,149	2,772	2,168	2,168	2,168
11,058	2,235	1,584	14,877	14,742	10,709	10,679	10,679
15,397	2,474	---	17,871	13,848	15,033	14,207	14,207
1,401	218	384	2,003	1,709	1,338	1,338	1,338
30,847	6,714	2,595	40,156	35,308	30,571	29,715	29,715
Health Planning and Evaluation							
4,598	2,774	470	7,842	7,625	4,598	4,598	4,598
1,651	5,423	-4,583	2,491	2,440	1,386	1,456	1,456
6,249	8,197	-4,113	10,333	10,065	5,984	6,054	6,054
Health Administration							
3,102	2	5,635	8,739	8,610	4,379	4,379	4,379
3,102	2	5,635	8,739	8,610	4,379	4,379	4,379
Senior Services							
3,951	---	5,460	9,411	8,682	3,951	---	---
6,078	---	3,990	10,068	9,896	6,078	---	---
---	11	---	11	---	---	---	---
363	21	191	575	573	363	---	---
634	---	---	634	634	634	---	---
11,026	32	9,641	20,699	19,785	11,026	---	---
51,224	14,945	13,758	79,927	73,768	51,960	40,148	40,148
<i>Total Direct State Services - General Fund</i>							

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom-mended
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Senior Services			
871	31	1	903	880	Programs for the Aged	871	---	---
871	31	1	903	880	<i>Subtotal</i>	871	---	---
871	31	1	903	880	<i>Total Direct State Services - Casino Revenue Fund</i>	871	---	---
52,095	14,976	13,759	80,830	74,648	TOTAL DIRECT STATE SERVICES	52,831	40,148	40,148
					GRANTS-IN-AID - GENERAL FUND			
					Health Services			
113,565	88	-2,694	110,959	101,711	Family Health Services	122,828	118,608	118,608
43,099	36	192	43,327	37,709	Public Health Protection Services	42,922	54,066	54,066
38,871	1,281	-284	39,868	39,419	AIDS Services	28,160	28,160	28,160
195,535	1,405	-2,786	194,154	178,839	<i>Subtotal</i>	193,910	200,834	200,834
					Health Planning and Evaluation			
---	---	---	---	---	Long Term Care Systems	5,000	---	---
115,361	---	1,818	117,179	117,179	Health Care Systems Analysis	42,802	132,258	132,258
115,361	---	1,818	117,179	117,179	<i>Subtotal</i>	47,802	132,258	132,258
					Senior Services			
728,299	16,122	-2,908	741,513	683,948	Medical Services for the Aged	834,143	---	---
85,297	20,795	-3,850	102,242	41,216	Pharmaceutical Assistance to the Aged and Disabled	63,662	---	---
30,400	---	-4,291	26,109	26,109	Programs for the Aged	30,400	---	---
843,996	36,917	-11,049	869,864	751,273	<i>Subtotal</i>	928,205	---	---
1,154,892	38,322	-12,017	1,181,197	1,047,291	Total Grants-In-Aid - General Fund	1,169,917	333,092	333,092
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
529	---	---	529	528	Family Health Services	529	529	529
529	---	---	529	528	<i>Subtotal</i>	529	529	529
					Senior Services			
120	---	---	120	45	Medical Services for the Aged	41,442	---	---
91,740	42,618	---	134,358	134,358	Pharmaceutical Assistance to the Aged and Disabled	32,000	---	---
14,748	---	---	14,748	14,704	Programs for the Aged	14,748	---	---
106,608	42,618	---	149,226	149,107	<i>Subtotal</i>	88,190	---	---
107,137	42,618	---	149,755	149,635	Total Grants-In-Aid - Casino Revenue Fund	88,719	529	529
1,262,029	80,940	-12,017	1,330,952	1,196,926	TOTAL GRANTS-IN-AID	1,258,636	333,621	333,621

HEALTH

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
7,152	---	---	7,152	7,152	STATE AID - GENERAL FUND			
					Senior Services			
					Programs for the Aged	7,152	---	---
7,152	---	---	7,152	7,152	Subtotal	7,152	---	---
7,152	---	---	7,152	7,152	Total State Aid - General Fund	7,152	---	---
7,152	---	---	7,152	7,152	TOTAL STATE AID	7,152	---	---
					CAPITAL CONSTRUCTION			
					Health Services			
	37	---	37	---	Laboratory Services	---	---	---
	37	---	37	---	Subtotal	---	---	---
	37	---	37	---	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,321,276	95,953	1,742	1,418,971	1,278,726	Total Appropriation, Department of Health	1,318,619	373,769	373,769

20. PHYSICAL AND MENTAL HEALTH 21. HEALTH SERVICES

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages, and other vital statistics and to furnish certified copies as requested.
2. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical and developmental intervention services for children with disabilities; to identify, treat, and minimize the exposure of children at high risk of lead poisoning.
3. To promote and improve local health department practice and performance through regulation, licensing, technical assistance, education, and health service grants.
4. To promote and improve local health delivery services, particularly for low income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
6. To detect, prevent, control, and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status.
7. To reduce the incidence and spread of tuberculosis.

8. To detect, prevent, and control occupationally related diseases, fatal injuries, and hazards in high-risk public and private workplaces.
9. To provide a comprehensive range of timely and accurate public health, environmental, and chemical laboratory analytical and diagnostic services to State and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in the identification and control of disease and environmental threats and biological and biochemical terrorism preparedness.
10. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology, and immunohematology, and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
11. To reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost-effective treatment, and to expand prevention and education efforts.
12. To reduce death and disability by improving response to medical emergencies, by ensuring the availability of trained personnel for emergency medical services.
13. To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments, and/or birth defects.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths, and marriages from the 566 local registrars; approves appointment of, instructs, and supervises local registrars of vital statistics; receives and processes vital records, searches, and makes certified copies of these records (R.S. 26:8-23 et seq.); processes legal changes of name, adoptions, and corrections to vital records.
02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for children with

disabilities (R.S. 9:13-1 et seq.), maternal and child health care (C.26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision, and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities, e.g., childhood lead poisoning (C.24:14A-1 et seq.); provides prenatal services for children; coordinates programs on fetal alcohol syndrome and child abuse; provides financial assistance to persons with hemophilia (C.26:2-87 et seq.); provides financial assistance to persons with chronic renal disease (C.26:2-87 et seq.) and general assistance to persons with other chronic diseases (C.26:1A-92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community based chronic disease detection programs and supports the special health needs of the geriatric population.

03. **Public Health Protection Services.** Initiates programs to reduce incidence of sexually transmitted diseases (R.S. 26:4-27 et seq.); controls tuberculosis (R.S. 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis, and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response. Assures quality of food and milk, drugs, and general sanitation (C.26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker

and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening, and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy; provides assistance to local health departments for the provision of primary and preventive health services.

08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24-hour 7-days per week basis, which includes: Bacteriology (e.g. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (e.g. AIDS, influenza, rubella, and rabies); Serology (e.g. Lyme, legionella, and syphilis); Inborn errors of metabolism (e.g. sickle cell, hypothyroidism, PKU, and galactosemia); and environmental and chemical (e.g. blood lead, asbestos, drugs, water, food, and other environmental and chemical contaminants). Clinical Laboratory Services performs tests and monitors the quality of laboratory testing performed in independent, hospital, and public health laboratories in the state; inspects, proficiency tests, and licenses all such laboratories (C.45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS-related prevention, surveillance, counseling and testing, health and supportive services.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Vital Statistics				
Searches	70,866	82,642	84,000	83,000
Certified Copies Issued	195,538	191,122	198,000	195,000
Family Health Services				
Agencies receiving health services grants	500	525	525	525
Handicapped Children				
Physically disabled children receiving services	48,600	52,800	53,000	53,250
Children newly registered with Special Child Health Services	10,144	9,919	9,500	10,000
Maternal and Child Health				
Infant mortality rate/1,000 live births	5.2	5.2	5.2	5.1
Infant born to mothers with no prenatal care/1,000 live births	11.0	11.0	11.0	11.0
Newborns screened for metabolic and genetic disorders ..	105,000	102,315	107,000	102,000
Number of infants to be followed	5,954	5,606	6,065	5,600
Number of infants in early intervention	21,940 ^(a)	22,129	24,026	25,118
HealthStart (prenatal)	28,500	29,175	30,000	30,000
Women assessed for alcohol use/abuse during pregnancy .	35,000	24,750	37,000	38,500
Women, Infants and Children (WIC) receiving services ...	298,799	295,181	310,000	303,000
Family Planning				
Women in reproductive years applying for and receiving services	125,000	85,255	75,000	72,000
Poison Control				
Children screened for lead poisoning	211,137	214,478	212,000	217,000
Number of lead poisoned children identified	1,377	1,391	1,300	1,500

HEALTH

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Adult Health				
Adults served with Cystic Fibrosis	115	115	120	120
Health Promotion				
Persons screened and educated for breast and cervical cancer	19,713	18,535	21,000	19,250
Number of renal patients served	1,700	1,714	1,700	1,700
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	91,389	110,506	110,000	110,000
Number of cumulative cancer reports in master file	1,932,885	2,042,416	2,152,416	2,252,416
Tuberculosis Control				
TB cases on register as of June 30	367 (a)	405	400	400
Visits to chest clinics	35,214 (a)	25,574	30,000	30,000
Percent of TB patients completing chemotherapy	84.9%	85.0%	91.0%	91.0%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	957	853	900	900
Emergency Medical Technicians certified/recertified	8,712	7,841	8,000	8,000
Helicopter response missions	3,278	3,856	3,800	3,800
Mobile intensive care unit's patient charts audited	1,000	1,900	2,000	2,000
Ambulance/invalid services licensed	432	442	450	450
Ambulance/invalid vehicles licensed	3,556	3,992	4,000	4,000
EMT training agencies certified	80	74	75	75
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	89%	90%	90%	90%
Reported cases of early syphilis	617	629	650	675
Syphilis cases (early and late) brought to treatment by Department of Health	918	916	950	975
Reported cases of gonorrhea	5,261	5,894	6,000	6,050
Gonorrhea cases brought to treatment by Department of Health	1,820	2,051	2,100	2,150
Visits to STD clinics	19,233	19,843	20,500	20,500
Patients receiving diagnostic services	12,028	12,211	12,225	12,225
Consumer Health				
Pet spay/neuter surgeries performed	3,981	3,546	5,000	5,000
Registration of dogs (rabies control)	533,746	329,858	375,000	375,000
Environmental and sanitary inspections and investigations conducted	4,500	3,850	3,550	3,400
Number of food, drug and cosmetic embargoes, destructions and recalls	80	75	70	70
Other Communicable Disease Control				
Number of disease cases reported	62,255	64,196	64,000	64,000
Number of investigations of outbreaks	252	275	300	300
Levels of protection for children entering school against:				
Rubella	99%	99%	99%	99%
Measles	99%	99%	99%	99%
Mumps	99%	99%	99%	99%
Polio	99%	99%	99%	99%
Diphtheria	99%	99%	99%	99%
Infectious disease consultations	192,588	196,496	196,500	196,500
Non-outbreak investigations	1,115	1,205	1,100	1,200
Public Employees Occupational Safety and Health				
Complaint inspections conducted	238	217	400	200
Telephone consultations	393	423	550	450
Educational seminars presented	60	31	50	15
Right to Know				
Fact sheets written or revised	103	72	54	54
Public and private workplaces inspected	207	272	190	128
Telephone consultations	2,288	2,895	2,350	2,350

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Occupational Health Surveillance (b)				
Exposure and illness reports received	2,266	2,427	2,500	2,500
Educational materials mailed to public	616	255	1,000	250
In-depth industrial hygiene evaluations	10	4	15	6
Follow-up industrial hygiene evaluations	1	0	5	2
Work-related chronic disease and epidemiology studies ..	1	2	2	2
Worker interviews and mailings	126	68	400	400
Environmental Health Services				
Certification of private training agencies	35	24	35	25
Audits of asbestos and lead training agencies	100	30	100	30
Quality assurance inspections in schools	125	55	125	45
Major community health field study ongoing	12	11	8	8
Telephone consultations	3,658 (a)	2,899	3,650	3,000
Responses to acute environmental emergencies	20	20	20	20
Consultations provided to other agencies and to the public	35	35	35	35
Local health consultations, evaluations, and				
training services	11,050	9,250	10,000	10,000
Laboratory Services (c)				
Public Health Laboratory Services				
Microbiology	125,915	99,608	93,050	93,050
Automated assays	105,430	78,612	68,724	68,700
Virology	39,900	27,209	26,534	26,500
Newborn screening	125,010	121,187	121,000	121,000
Environmental & Chemical Laboratory Services				
Organics, inorganics, radiochemistry, microbiology and				
chemical terrorism samples analyzed	6,985	6,368	7,500	9,000
Clinical Laboratory Services				
Clinical laboratories licensed	738	744	750	750
Laboratory collection stations licensed	1,929	1,968	2,000	2,000
Clinical Laboratory Improvement Amendments (CLIA)				
inspections	564	516	590	550
Blood bank licensing inspections	96	48	75	120
AIDS Services				
Number of clients tested and counseled	75,000	103,749	105,000	110,000
Contact tracing of individuals	670	882	900	900
Hotline network calls	2,693	2,887	3,000	3,000
Living AIDS clients	19,669	19,641	20,099	20,481
HIV positive clients	16,590	16,802	17,200	17,459
Clients receiving early intervention services	8,500	7,288	7,500	7,500
Individuals reached/HIV training	1,407	1,581	1,400	1,300
AIDS Drug Distribution Program clients served	7,500	7,024	7,500	7,500
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	258	245	215	229
Federal	487	470	432	450
All Other	117	111	107	107
Total Positions	862	826	754	786
Filled Positions by Program Class				
Vital Statistics	42	42	40	41
Family Health Services	176	175	164	168
Public Health Protection Services	418	396	354	377
Laboratory Services	108	104	97	95
AIDS Services	118	109	99	105
Total Positions	862	826	754	786

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded. All Other includes positions supported by fees or other dedicated resources previously reported as State Supported.

HEALTH

- (a) Revised to reflect finalized data.
- (b) Upon the programmatic consolidation of Occupational Health Surveillance into Consumer, Environmental and Occupational Health Services (CEOHS), it was determined that program efforts should be focused on illnesses that are the responsibility of the Department to evaluate. The figures are revised to reflect this new methodology.
- (c) Program data for Laboratory Services have been updated to reflect the services the Department is currently providing.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,323	1,787	-854	2,256	2,237	Vital Statistics	01	1,323	1,323	1,323
1,668	---	1,481	3,149	2,772	Family Health Services	02	2,168	2,168	2,168
11,058	2,235	1,584	14,877	14,742	Public Health Protection Services	03	10,709	10,679	10,679
15,397	2,474	---	17,871	13,848	Laboratory Services	08	15,033	14,207	14,207
1,401	218	384	2,003	1,709	AIDS Services	12	1,338	1,338	1,338
30,847	6,714	2,595	40,156	35,308	Total Direct State Services		30,571 ^(a)	29,715	29,715
Distribution by Fund and Object									
Personal Services:									
14,433	3,684 ^R	2,355	20,473	20,465	Salaries and Wages		14,832	14,832	14,832
14,433	3,685	2,355	20,473	20,465	Total Personal Services		14,832	14,832	14,832
2,229	40	2	2,271	2,086	Materials and Supplies		2,229	2,229	2,229
3,543	176	289	4,008	3,588	Services Other Than Personal		3,543	3,543	3,543
1,606	12	2	1,620	1,603	Maintenance and Fixed Charges		1,606	1,606	1,606
Special Purpose:									
87	---	---	87	87	WIC Farmers Market Program	02	87	87	87
90	---	---	90	90	Breast Cancer Public Awareness Campaign	02	90	90	90
300	---	---	300	289	Identification System for Children's Health and Disabilities	02	300	300	300
---	---	500	500	442	Autism Registry	02	---	---	---
---	---	500	500	321	Governor's Council for Medical Research and Treatment of Autism	02	500	500	500
500	---	---	500	500	Public Awareness Campaign for Black Infant Mortality	02	500	500	500
---	---	300	300	211	Cancer Screening - Early Detection and Education Program	02	---	---	---
260	---	---	260	260	New Jersey Domestic Security Preparedness	03	---	---	---
400	---	---	400	400	Cancer Registry	03	400	400	400
500	---	---	500	500	Cancer Investigation and Education	03	500	500	500
50	---	---	50	50	Emergency Medical Services for Children	03	50	50	50
439	---	---	439	439	School Based Programs and Youth Anti-Smoking	03	---	---	---
43	---	---	43	43	Anti-Smoking Programs	03	---	---	---
94	329	---	423	423	New Jersey State Commission on Cancer Research	03	---	---	---
---	---	250	250	250	Medical Waste Management Program	03	---	---	---
150	---	---	150	150	Animal Welfare	03	150	150	150
2,382	---	-268	2,114	2,000	Worker and Community Right to Know	03	2,492	1,678	1,678
---	---	---	---	---	New Jersey Compassionate Use Medical Marijuana Act	03	---	784	784

HEALTH

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
Division of Public Health and Environmental Laboratories									
---	2	---	2	---	Improvements to Laboratories and Installed Equipment	08	---	---	---
---	35	---	35	---	Laboratory Equipment	08	---	---	---
<u>226,911</u>	<u>8,156</u>	<u>-191</u>	<u>234,876</u>	<u>214,675</u>	Grand Total State Appropriation		<u>225,010</u>	<u>231,078</u>	<u>231,078</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,100	393	---	1,493	425	Vital Statistics	01	1,100	1,100	1,100
233,055					Family Health Services	02	232,420	232,500	232,500
8,828 ^S	49,418	2,942	294,243	215,752	Public Health Protection Services	03	100,840	100,231	100,231
94,246	11,072	1,152	107,720	53,277	Laboratory Services	08	5,877	5,877	5,877
1,250 ^S					AIDS Services	12	80,471	80,614	80,614
5,877	827	---	6,786	3,383	Total Federal Funds		<u>420,708</u>	<u>420,322</u>	<u>420,322</u>
82 ^S					All Other Funds				
79,171					Vital Statistics	01	1,850	1,850	1,850
190 ^S	9,568	-25	88,904	45,550	Family Health Services	02	102,392	102,392	102,392
<u>423,799</u>	<u>71,278</u>	<u>4,069</u>	<u>499,146</u>	<u>318,387</u>	Public Health Protection Services (b)	03	13,452	14,222	14,222
					Laboratory Services	08	825	825	825
					AIDS Services	12	44,000	49,000	49,000
					Total All Other Funds		<u>162,519</u>	<u>168,289</u>	<u>168,289</u>
					GRAND TOTAL ALL FUNDS		<u>808,237</u>	<u>819,689</u>	<u>819,689</u>

Notes -- Direct State Services - General Fund

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

Notes -- All Other Funds

(b) In addition to the resources reflected in All Other Funds above, a total of \$4.722 million will be transferred from the Department of the Treasury to support operations and services related to the Medical Emergency Disaster Preparedness for Bioterrorism program in fiscal 2013. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Early Childhood Intervention Program shall be conditioned on the Early Childhood Intervention Program's family cost sharing program involving a progressive charge for each hour of direct services provided to the child and/or the child's family in accordance with the child's Individualized Family Service Plan, based upon household size and gross income as set forth in the July 2011 or the next most recent published edition of the New Jersey Early Intervention System Family Cost Participation Handbook.

There are appropriated such additional sums as are required to pay all amounts due from the State pursuant to any contract entered into between the State Treasurer and the New Jersey Health Care Facilities Financing Authority pursuant to section 6 of P.L.2000, c.98 (C.26:21-7.1) in connection with the Hospital Asset Transformation Program.

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

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the AIDS Drug Distribution Program shall be expended for vitamins, cough/cold medications, drugs used for the treatment of erectile dysfunction, or cosmetic drugs, including but not limited to drugs used for baldness and weight loss.

Language Recommendations -- State Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, none of the monies appropriated to the Department of Health are appropriated to public health priority programs under P.L.1996, c.36 as amended (C.26:2F-1 et seq.).

20. PHYSICAL AND MENTAL HEALTH 22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on-site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To coordinate the development of public health and regulatory databases and the publication of health services research.
3. To administer a Certificate of Need program for certain types of health care facilities/services in order to assure access to needed health care services that are of high quality, and to

administer a comprehensive licensure and inspection program to assure quality of services in licensed health care facilities.

4. To allocate health care subsidy funds for hospitals and other health care initiatives; review and analyze issues related to health care financing.
5. To develop Medicaid reimbursement policies and procedures to refine the system in response to changes in the health care environment.
6. To develop analytical data on key hospital quality and outcome measures for dissemination to the public.

PROGRAM CLASSIFICATIONS

06. **Long Term Care Systems.** Conducts programs for on-site inspections, compliance and enforcement, certificate of need review, and licensing of health care facilities including Acute Care Hospitals, Adult and Pediatric Day Health Services, Ambulatory Surgery Centers, Assisted Living, Dialysis Centers, Federally Qualified Health Centers, Home Health Agencies, Nursing Homes, Primary Care Providers, Private Psychiatric Hospitals, and Rehabilitation Hospitals; maintains a state survey and federal certification program for nursing homes; investigates complaints received from consumers and

other government agencies regarding health care facilities; develops new and revises existing licensing standards; certifies nurse aides in long term care facilities, including criminal background checks and training programs; issues assessments on ambulatory care centers and provides consumers and professionals with information on health care facilities. The mission is to ensure that New Jersey citizens receive quality health care at appropriate levels of care in the regulated facilities under the Division's purview. Emphasis is placed on senior services.

07. Health Care Systems Analysis. Administers the allocation of health care subsidy funds for hospitals and other health care initiatives; review and analysis of other issues related to health care financing; relates to other agencies in the State and federal government that are affected by the planning and reimbursement system; and the administration and development of analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Long Term Care Systems				
Licensed health care facilities	790	798	810	815
Licensed nursing home administrators	1,070	1,090	1,030	1,050
Total licenses issued	856	918	920	930
Number of beds licensed	85,167	85,663	86,000	86,500
Total inspections Long Term Care	1,059	1,112	1,120	1,150
Total Complaint Investigations Long Term Care	1,502	1,336	1,340	1,400
Total federally certified non-state licensed facilities	8	8	8	8
Total federally certified non-state licensed beds	3,647	3,647	3,647	3,647
Administrative actions/penalties	30	46	52	60
Federal enforcement actions	1,298	1,123	987	1,100
Nurse Aide applications processed	20,115	21,330	20,224	21,000
Inspections of Acute Care Facilities	594	698	700	725
Total Complaint Investigations Acute Care	700	546	600	650
Acute Health Care facilities licensed	1,085	1,130	1,140	1,150
Acute Health Care facilities license applications processed	1,325	1,340	1,350	1,360
Acute Health Care facilities enforcement actions/penalties	35	13	27	30
Certificate of Need (CN) applications processed	55	57	50	50
Health Care Systems Analysis				
Hospital charity care audits	303	298	296	288
Collection and analysis of hospital cost, financial, and utilization data				
By patient	4,200,000	4,200,000	4,200,000	4,200,000
By hospital	78	74	72	72
Hospital performance report - distribution	500	250	250	250
Cardiac surgery report - consumer	400	250	250	250
Graduate Medical Education	---	---	---	\$90,000,000
Hospital Relief Offset Payments	---	---	---	\$125,290,000
Hospital Health Care Subsidy Payments	---	---	---	\$41,310,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	95	89	83	84
Federal	97	89	89	89
All Other	41	39	37	41
Total Positions	233	217	209	214
Filled Positions by Program Class				
Long Term Care Systems	178	165	163	162
Health Care Systems Analysis	55	52	46	52
Total Positions	233	217	209	214

Notes:

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

Fiscal year 2013 program and position data reflect the transfer of hospital funding from the Department of Human Services.

HEALTH

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,598	2,774	470	7,842	7,625	06	4,598	4,598	4,598	
1,651	5,423	-4,583	2,491	2,440	07	1,386	1,456	1,456	
6,249	8,197	-4,113	10,333	10,065		5,984 (a)	6,054	6,054	
Distribution by Fund and Object									
Personal Services:									
4,143	5,423 ^R	-1,349	8,217	8,179		3,878	3,948	3,948	
Salaries and Wages									
4,143	5,423	-1,349	8,217	8,179		3,878	3,948	3,948	
73	---	---	73	6		73	73	73	
Materials and Supplies									
441	---	---	441	429		441	441	441	
Services Other Than Personal									
176	---	-12	164	123		176	176	176	
Maintenance and Fixed Charges									
Special Purpose:									
---	2,774 ^R	-2,752	22	---	06	---	---	---	
979	---	---	979	953		---	---	---	
Long Term Care Systems									
400	---	---	400	375	06	979	979	979	
37	---	---	37	---	06	400	400	400	
Nursing Home Background Checks/Nursing Aide Certification Program									
Implement Patient Safety Act									
Additions, Improvements and Equipment									
						37	37	37	
GRANTS-IN-AID									
Distribution by Fund and Program									
---	---	---	---	---	06	5,000	---	---	
115,361	---	1,818	117,179	117,179	07	42,802	132,258	132,258	
115,361	---	1,818	117,179	117,179		47,802	132,258	132,258	
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	06	5,000 ^S	---	---	
Health Care Facilities Improvement Fund									
57,298	---	1,818	117,179	117,179	07	31,802	24,613	24,613	
58,063 ^S	---	---	---	---	07	11,000 ^S	---	---	
Health Care Subsidy Fund Payments									
---	---	---	---	---	07	---	62,645	62,645	
Hoboken Municipal Hospital Authority									
---	---	---	---	---	07	---	45,000	45,000	
Hospital Relief Offset Payments									
---	---	---	---	---	07	---	---	---	
Graduate Medical Education									
121,610	8,197	-2,295	127,512	127,244		53,786	138,312	138,312	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
19,493	3,191	---	22,684	12,038	06	19,493	19,493	19,493	
119,586	132	---	119,718	99,517	07	183,653	311,953	311,953	
139,079	3,323	---	142,402	111,555		203,146	331,446	331,446	
All Other Funds									
---	1,100	---	3,010	331	06	3,333	3,333	3,333	
Long Term Care Systems									
---	1,910 ^R	---	---	---	07	86,590	616,442	616,442	
---	2,497	-47,480	41,028	36,797		---	---	---	
---	86,011 ^R	---	---	---		---	---	---	
---	91,518	-47,480	44,038	37,128		89,923	619,775	619,775	
260,689	103,038	-49,775	313,952	275,927		346,855	1,089,533	1,089,533	
GRAND TOTAL ALL FUNDS									

The fiscal year 2013 recommended budget reflects the transfer of hospital funding from the Department of Human Services.

Notes -- Direct State Services - General Fund

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

Language Recommendations -- Direct State Services - General Fund

There are appropriated such sums as are required to the "Health Care Facilities Improvement Fund" to provide available resources in an emergency situation at a health care facility, as defined by the Commissioner of Health, or for closure of a health care facility, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

Notwithstanding the provisions of section 3 of P.L.2004, c.113 (C.26:2H-18.59i) or any law or regulation to the contrary, the appropriation for Health Care Subsidy Fund Payments in State Fiscal Year (SFY) 2013 shall be calculated in the following manner: (a) source data used shall be from calendar years 2009 and 2010 for documented charity care claims data and hospital-specific gross revenue for charity care patients and shall include all adjustments and void claims related to calendar years 2009, 2010 and any prior year submitted claims, as submitted by each acute care hospital or determined by the Department of Health (DOH); (b) source data used for CY 2010 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2010 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH advance submission request dated February 10, 2011, as submitted by each acute care hospital by March 10, 2011, and source data used for Medicare Cost Report data shall be from CY 2009; (c) in the event that an eligible hospital failed to submit by March 10, 2011, its total gross revenue for all patients from the CY 2010 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data according to the DOH advance submission request dated February 10, 2011, source data from CY 2008 shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (d) source data used for CY 2009 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2009 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH advance submission request dated February 11, 2010, as submitted by each acute care hospital by March 11, 2010, and source data used for Medicare Cost Report data shall be from CY 2008; (e) in the event that an eligible hospital failed to submit by March 11, 2010, its total gross revenue for all patients from the CY 2009 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data according to the DOH advance submission request dated February 11, 2010, source data from CY 2008 shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (f) each eligible hospital's charity care subsidy allocation for SFY 2012 as announced by DOH in July 2011, for this calculation purpose only, shall be initially split into two pools, one that equals 90% of its SFY 2012 allocation and another that equals 10% of its SFY 2012 allocation; (g) for each eligible hospital the difference between its CY 2010 documented charity care and its CY 2009 documented charity care shall be calculated. Then the percentage change in documented charity care for each eligible hospital shall be obtained by dividing this difference by its CY 2009 documented charity care; (h) each eligible hospital, whose percentage change in documented charity care as initially calculated in accordance with subsection g. above that is greater than 15% shall be reduced to 15% for purposes of this calculation only and that is less than -50% shall be increased to -40% for purposes of this calculation only; (i) for each eligible hospital, the ratio of its CY 2010 documented charity care divided by the total CY 2010 documented charity care for all hospitals shall be calculated; (j) for each eligible hospital, the percentage change in documented charity care as calculated in accordance with subsection g. above, unless modified in accordance with subsection h. above in such case the modified percentage from subsection h. above shall be used, shall be multiplied by the CY 2010 documented charity care ratio calculated in subsection i. above and then multiplied by the total of the 10% pool for all eligible hospitals as calculated in subsection f. above; (k) for each eligible hospital, the amount calculated in subsection f. above for its 90% pool and subsection j. above for its adjusted 10% pool shall be added together producing the SFY 2013 charity care subsidy allocation for each eligible hospital; (l) notwithstanding the provisions above, an eligible hospital shall not receive a lower SFY 2013 charity care subsidy allocation than its SFY 2012 charity care subsidy allocation if it had increased documented charity care as calculated in subsection g. above, and an eligible hospital shall not receive a greater SFY 2013 charity care subsidy allocation than its SFY 2012 charity care subsidy allocation if it had decreased documented charity care as calculated in subsection g. above; (m) if necessary, a proportionate increase or decrease shall be applied to all hospitals based on their percentages of CY 2010 documented charity care such that the total calculated SFY 2013 charity care subsidy allocation for all hospitals shall equal \$675,000,000, except that the proration applied to the subsidy for any eligible hospital shall be modified as necessary to comply with subsection l. above; (n) the resulting number will constitute each eligible hospital's SFY 2013 charity care subsidy allocation.

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Of the amount hereinabove appropriated for Health Care Subsidy Fund Payments, any amounts not allocated to a hospital-specific State fiscal year 2013 charity care subsidy is appropriated, subject to the approval of the Director of the Division of Budget and Accounting, to the Health Care Stabilization Fund established pursuant to P.L. 2008, c.33 (C.26:2H-18.74 et seq.) and applied as set forth in such act. Combined funding for charity care and the Health Care Stabilization Fund shall not exceed \$705,000,000.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the Health Care Subsidy Fund for charity care payments are subject to the following condition: In a manner determined by the Commissioner of Health and subject to the approval of the Director of the Division of Budget and Accounting, eligible hospitals shall receive 1) their charity care subsidy payments beginning in July 2012, 2) an aggregate amount of \$10,000,000 of their July and August 2012 payments in October 2012, 3) their September 2012 payments in October 2012, and 4) their January 2013 payments in December 2012.

In addition to the amounts hereinabove appropriated for Health Care Subsidy Fund Payments, such additional funds as paid by the New Jersey Medical Malpractice Reinsurance Association are appropriated to the Health Care Subsidy Fund for Charity Care payments.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Graduate Medical Education payments shall be distributed using the hospital specific allocation established and adjusted during the preceding fiscal year.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Hospital Relief Offset Payments shall be distributed using the hospital specific allocation established and adjusted during the preceding fiscal year.

20. PHYSICAL AND MENTAL HEALTH 25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to assure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and staff (C.26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, program evaluation; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:

Financial and General Services-Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and grant processes, and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities, and mail handling are also provided.

Management and Information Services-Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

Human Resource Services-Provides personnel management and development, labor relations and affirmative action services for the Department.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	143	140	147	148
Male Minority %	8.2	8.4	8.3	8.3
Female Minority	510	486	508	510
Female Minority %	29.1	29.0	28.5	28.4
Total Minority	653	626	655	658
Total Minority %	37.3	37.4	36.8	36.7
Position Data				
Filled Positions by Funding Source				
State Supported	67	63	57	57
Federal	10	10	10	10
All Other	114	105	105	89
Total Positions	191	178	172	156
Filled Positions by Program Class				
Administration and Support Services	191	178	172	156
Total Positions	191	178	172	156

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded. Fiscal year 2013 position data reflects the transfer of administrative staff to the Department of Human Services.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
3,102	2	5,635	8,739	8,610					
					Administration and Support Services	99	4,379	4,379	4,379
<u>3,102</u>	<u>2</u>	<u>5,635</u>	<u>8,739</u>	<u>8,610</u>	Total Direct State Services		<u>4,379</u> ^(a)	<u>4,379</u>	<u>4,379</u>
Distribution by Fund and Object									
1,264	2 ^R	5,635	6,901	6,901	Personal Services:				
					Salaries and Wages		2,604	2,604	2,604
<u>1,264</u>	<u>2</u>	<u>5,635</u>	<u>6,901</u>	<u>6,901</u>	Total Personal Services		<u>2,604</u>	<u>2,604</u>	<u>2,604</u>
49	---	---	49	34	Materials and Supplies		49	49	49
238	---	---	238	238	Services Other Than Personal		226	226	226
1,500	---	---	1,500	1,386	Special Purpose:				
					Office of Minority and Multicultural Health	99	1,500	1,500	1,500
<u>51</u>	<u>---</u>	<u>---</u>	<u>51</u>	<u>51</u>	Affirmative Action and Equal Employment Opportunity	99	<u>---</u>	<u>---</u>	<u>---</u>
<u>3,102</u>	<u>2</u>	<u>5,635</u>	<u>8,739</u>	<u>8,610</u>	Grand Total State Appropriation		<u>4,379</u>	<u>4,379</u>	<u>4,379</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
3,918	789	371	5,078	2,104	Administration and Support Services	99	4,498	3,825	3,825
<u>3,918</u>	<u>789</u>	<u>371</u>	<u>5,078</u>	<u>2,104</u>	Total Federal Funds		<u>4,498</u>	<u>3,825</u>	<u>3,825</u>

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Orig. & (S)Supple-mental	Year Ending June 30, 2011				2012 Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Total Expended			Requested	Recom-mended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	6,044							
	1,180 ^R	3,198	10,422	6,021	99	1,500	1,360	1,360
---	<u>7,224</u>	<u>3,198</u>	<u>10,422</u>	<u>6,021</u>		<u>1,500</u>	<u>1,360</u>	<u>1,360</u>
<u>7,020</u>	<u>8,015</u>	<u>9,204</u>	<u>24,239</u>	<u>16,735</u>		<u>10,377</u>	<u>9,564</u>	<u>9,564</u>
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

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

20. PHYSICAL AND MENTAL HEALTH 26. SENIOR SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs (C.30:4D-21 et seq.).
3. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
4. To promote, advocate and ensure, as a whole and in particular cases, the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of institutional facilities within this State.
5. To assure through the County Offices on Aging that congregate and in-home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.
6. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
7. To provide assistance to elderly citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.
8. To set nursing facility Medicaid reimbursement through the rate setting process.

PROGRAM CLASSIFICATIONS

22. **Medical Services for the Aged.** Functions of Medical Services for the Aged are transferred to the Department of Human Services. Medical Services for the Aged support medically related services to eligible elderly and disabled individuals including community-based services to clients who would normally be eligible for Medicaid coverage in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.

24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** Functions of Pharmaceutical Assistance to the Aged and Disabled are transferred to the Department of Human Services. The Pharmaceutical Assistance to the Aged (PAA) Program provides prescription drug benefits to persons over 65 years of age with an income of up to \$9,000 if single or \$12,000 if married. Eligible individuals above these income limits and the disabled are funded from the Casino Revenue Fund through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, which provides prescription drug benefits to persons over 65 years of age, or disabled as defined by the Federal Social Security Act, with an income of up to \$25,312 if single or \$31,035 if married. The Senior Gold program provides prescription drug benefits to everyone over 65 years of age or receiving Social Security Disability benefits, whose annual income is \$10,000 above the applicable PAAD income eligibility limits for single and married persons, which amount is to be determined on the same basis as income is determined for the purpose for eligibility for PAAD.
55. **Programs for the Aged.** Functions of Programs for the Aged are transferred to the Department of Human Services. Programs for the Aged (C.52:27D-28.1) supports programs which improve the quality of life for New Jersey's older citizens through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Offices on Aging are also supported with State Aid.
57. **Office of the Public Guardian.** Functions of the Office of the Public Guardian are transferred to the Department of Human Services. The Public Guardian (C.52:27G-20 et seq.) provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Medical Services for the Aged				
Nursing Home Services:				
Per diem	\$174.95	\$174.18	\$167.99	---
Patient days	10,578,949	10,229,849	10,288,649	---
Gross annual cost (a)	\$1,850,826,114	\$1,781,883,329	\$1,728,395,000	---
Medical Day Care Services:				
Per diem	\$88.43	\$86.64	\$86.30	---
Total days	2,440,257	2,495,916	2,432,121	---
Gross annual cost	\$215,797,364	\$216,249,921	\$209,892,000	---
Global Budget for Long Term Care:				
Clients Served	11,055	11,138	11,700	---
Gross annual cost	\$162,449,717	\$185,716,225	\$199,459,000	---
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) Only:				
Average monthly eligibles	6,639	6,037	5,992	---
Average monthly prescriptions per eligible	1.82	1.72	1.60	---
Cost per prescription (excludes cost sharing)	\$36.69	\$28.45	\$26.08	---
Annual Cost	\$5,320,443	\$3,545,463	\$3,000,000	---
Pharmaceutical Assistance to the Aged & Disabled (PAAD) Only:				
Aged				
Average monthly eligibles	112,660	109,728	107,936	---
Average monthly prescriptions per eligible	2.63	2.58	2.25	---
Cost per prescription (excludes cost sharing)	\$39.12	\$34.61	\$25.07	---
Gross Cost PAAD Program (Aged only)	\$139,093,100	\$117,576,361	\$73,060,799	---
Disabled				
Average monthly eligibles	25,354	26,912	28,258	---
Average monthly prescriptions per eligible	2.95	2.83	2.25	---
Cost per prescription (excludes cost sharing)	\$48.59	\$29.87	\$28.40	---
Gross Cost PAAD Program (Disabled only)	\$43,609,455	\$27,296,722	\$21,670,201	---
Total State PAAD Costs				
Prescription drug expenses	\$188,022,998	\$148,418,547	\$97,731,000	---
Payments for Medicare Part D monthly premiums	\$29,619,649	\$28,448,198	\$31,463,000	---
PAAD manufacturers' rebates (b)	(\$40,573,307)	(\$42,616,479)	(\$82,000,000)	---
PAAD recoveries	(\$3,835,443)	(\$8,681,682)	(\$6,985,000)	---
Net Annual Cost	\$173,233,897	\$125,568,583	\$40,209,000	---
Total General Fund	\$44,696,757	\$33,826,668	\$8,209,000	---
Total Casino Revenue Fund	\$128,537,140	\$91,741,915	\$32,000,000	---
Senior Gold				
Aged				
Average monthly eligibles	21,215	20,806	20,210	---
Average monthly prescriptions per eligible	1.81	1.87	1.82	---
Cost per prescription (excludes cost sharing)	\$16.88	\$14.13	\$10.60	---
Gross Cost Senior Gold Program (Aged only)	\$7,776,197	\$6,598,711	\$4,680,544	---
Disabled				
Average monthly eligibles	1,815	2,089	2,184	---
Average monthly prescriptions per eligible	2.04	2.10	1.95	---
Cost per prescription (excludes cost sharing)	\$20.71	\$15.03	\$9.91	---
Gross Cost Senior Gold Program (Disabled only)	\$920,170	\$791,221	\$506,456	---
Total State Senior Gold Costs				
Gross Annual Cost Senior Gold	\$8,696,367	\$7,389,932	\$5,187,000	---
Manufacturers' rebates	(\$184,222)	(\$276,931)	(\$470,000)	---
Net Annual Cost	\$8,512,145	\$7,113,001	\$4,717,000	---
Total General Fund (c)	\$8,512,145	\$7,113,001	\$4,717,000	---

HEALTH

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Programs for the Aged				
Services and Service Units Provided:				
Congregate meals service	1,901,098	1,760,638	1,700,000	---
Home delivered meals service	3,842,429	3,739,222	3,700,000	---
Transportation service	820,967	720,007	720,000	---
Information and referral service	390,873	328,691	330,000	---
Telephone reassurance service	250,075	238,841	240,000	---
Outreach service	62,609	89,552	90,000	---
Personal care service	821,046	774,356	775,000	---
Legal service	26,321	26,977	27,000	---
Housekeeping and chore services	375,088	362,461	360,000	---
Education and training services	24,737	31,332	31,000	---
Case management service	153,038	134,018	135,000	---
Physical health services	84,204	76,180	75,000	---
Congregate Housing Services Program				
Persons served	2,911	2,617	2,600	---
Site locations	65	66	66	---
Adult Protective Services				
Persons served	4,183	4,500	4,700	---
Health Insurance Counseling				
Clients served	1,172,000	1,617,000	1,780,000	---
Security Housing and Transportation				
Clients served	6,283	7,030	7,000	---
Gerontology Services				
Geriatric Patients Served	3,366	4,229	4,200	---
Alzheimer's Day Care Units Provided	40,100	46,579	50,000	---
Persons Trained in Gerontology	3,701	2,947	3,000	---
Caregivers Receiving Respite Care	2,187	2,172	2,200	---
Office of the Public Guardian				
Number of inquiries	2,974	4,287	5,000	---
Number of cases handled	3,593	3,909	4,284	---
Number of court-appointed cases	389	316	375	---
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	249	234	219	---
Federal	120	120	103	---
All Other	24	24	21	---
Total Positions	393	378	343	---
Filled Positions by Program Class				
Medical Services for the Aged	170	167	144	---
Pharmaceutical Assistance to the Aged & Disabled	138	128	122	---
Lifeline	11	10	11	---
Programs for the Aged	37	37	34	---
Office of the Public Guardian	37	36	32	---
Total Positions	393	378	343	---

Notes:

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

The fiscal year 2012 Revised Budget includes costs for services provided on both a fee-for-service basis and through a Medicaid Health Maintenance Organization.

Fiscal year 2013 program and position data reflect the transfer of the Division of Senior Services to the Department of Human Services.

(a) Includes expenses for Medicaid High Occupancy, federal Peer Grouping, and SOBRA funded in the General Fund.

(b) Rebates and recoveries earned by all portions of the PAA/PAAD program.

(c) Excludes \$3,850,000 appropriated for administration.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,951	---	5,460	9,411	8,682	Medical Services for the Aged	22	3,951	---	---
6,078	---	3,990	10,068	9,896	Pharmaceutical Assistance to the Aged and Disabled	24	6,078	---	---
---	11	---	11	---	Lifeline	28	---	---	---
1,234	52	192	1,478	1,453	Programs for the Aged	55	1,234	---	---
363	21	191	575	573	(From General Fund)		363	---	---
871	31	1	903	880	(From Casino Revenue Fund)		871	---	---
634	---	---	634	634	Office of the Public Guardian	57	634	---	---
11,897	63	9,642	21,602	20,665	Total Direct State Services		11,897	---	---
11,026	32	9,641	20,699	19,785	(From General Fund)		11,026	---	---
871	31	1	903	880	(From Casino Revenue Fund)		871	---	---
Distribution by Fund and Object									
Personal Services:									
7,715	---	447	8,162	7,941	Salaries and Wages		7,715	---	---
796	---	-16	780	780	Salaries and Wages (CRF)		796	---	---
8,511	---	431	8,942	8,721	Total Personal Services		8,511	---	---
7,715	---	447	8,162	7,941	(From General Fund)		7,715	---	---
796	---	-16	780	780	(From Casino Revenue Fund)		796	---	---
163	---	-21	142	101	Materials and Supplies		163	---	---
14	---	-12	2	2	Materials and Supplies (CRF)		14	---	---
2,540	---	-509	2,031	2,022	Services Other Than Personal		2,540	---	---
47	---	-4	43	43	Services Other Than Personal (CRF)		47	---	---
437	---	-7	430	429	Maintenance and Fixed Charges		437	---	---
2	---	---	2	2	Maintenance and Fixed Charges (CRF)		2	---	---
Special Purpose:									
---	---	1,500	1,500	922	Global Budget for Long Term Care	22	---	---	---
---	---	4,100	4,100	4,070	ElderCare Initiatives	22	---	---	---
---	---	3,850	3,850	3,849	Senior Gold Prescription Discount Program	24	---	---	---
---	19	33	52	41	Federal Programs for the Aged (State Share) (CRF)	55	---	---	---
---	---	194	194	193	ElderCare Advisory Commission Initiatives	55	---	---	---
143	21	94	258	258	Federal Programs for the Aged (State Share)	55	143	---	---
28	11	-7	32	---	Additions, Improvements and Equipment		28	---	---
12	12	---	24	12	Additions, Improvements and Equipment (CRF)		12	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
728,419	16,122	-2,908	741,633	683,993	Medical Services for the Aged	22	875,585	---	---
728,299	16,122	-2,908	741,513	683,948	(From General Fund)		834,143	---	---
120	---	---	120	45	(From Casino Revenue Fund)		41,442	---	---
177,037	63,413	-3,850	236,600	175,574	Pharmaceutical Assistance to the Aged and Disabled	24	95,662	---	---
85,297	20,795	-3,850	102,242	41,216	(From General Fund)		63,662	---	---
91,740	42,618	---	134,358	134,358	(From Casino Revenue Fund)		32,000	---	---

HEALTH

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
45,148	---	-4,291	40,857	40,813	Programs for the Aged	55	45,148	---	---
30,400	---	-4,291	26,109	26,109	(From General Fund)		30,400	---	---
14,748	---	---	14,748	14,704	(From Casino Revenue Fund)		14,748	---	---
950,604	79,535	-11,049	1,019,090	900,380	Total Grants-in-Aid (a)		1,016,395	---	---
843,996	36,917	-11,049	869,864	751,273	(From General Fund)		928,205	---	---
106,608	42,618	---	149,226	149,107	(From Casino Revenue Fund)		88,190	---	---
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	Global Budget for Long Term Care (CRF)	22	41,322	---	---
94,501					Global Budget for Long Term Care (b)	22	115,790	---	---
15,000 ^S	253	-4,043	105,711	97,944	Payments for Medical Assistance Recipients - Nursing Homes (c)	22	571,605	---	---
445,892	15,300	8,592	533,966	490,427			41,802 ^S	---	---
64,182 ^S					Medical Day Care Services	22	104,946	---	---
98,724	2	-13,850	94,876	88,618	PACE	22	---	---	---
10,000 ^S	554	6,270	6,824	6,824	Money Follows the Person	22	---	---	---
---	13	123	136	135	Hearing Aid Assistance for the Aged and Disabled (CRF)	22	120	---	---
---	---	---	120	45	Pharmaceutical Assistance to the Aged - Claims	24	3,000	---	---
120	---	---	3,750	3,545	Pharmaceutical Assistance to the Aged and Disabled - Claims	24	49,833	---	---
3,750	---	---	90,202	30,281	Pharmaceutical Assistance to the Aged and Disabled - Claims (CRF)	24	32,000	---	---
76,381	16,821	-3,000	134,358	134,358	Senior Gold Prescription Discount Program	24	10,829	---	---
91,740	42,616 ^R	---	8,290	7,390	Community Based Senior Programs	55	30,400	---	---
5,166	3,697	-850	26,109	26,109	Community Based Senior Programs (CRF)	55	14,748	---	---
30,400	277 ^R	-4,291	14,748	14,704	STATE AID				
14,748	---	---	7,152	7,152	Distribution by Fund and Program				
					Programs for the Aged	55	7,152	---	---
7,152	---	---	7,152	7,152	Total State Aid		7,152	---	---
Distribution by Fund and Object									
State Aid:									
2,498	---	---	2,498	2,498	County Offices on Aging	55	2,498	---	---
4,654	---	---	4,654	4,654	Older Americans Act-State Share	55	4,654	---	---
969,653	79,598	-1,407	1,047,844	928,197	Grand Total State Appropriation		1,035,444	---	---
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,670,136	-447	-43	1,669,646	1,390,404	Medical Services for the Aged	22	1,241,481	---	---
47,899					Programs for the Aged	55	49,911	---	---
1,016 ^S	2,498	-1	51,412	46,042	Office of the Public Guardian	57	1,400	---	---
1,300	---	43	1,343	1,343	Total Federal Funds		1,292,792	---	---
1,720,351	2,051	-1	1,722,401	1,437,789					

Orig. & (S)Supple- mental	Year Ending June 30, 2011				Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	82 125,383 ^R	---	125,465	125,383	Medical Services for the Aged	22	131,000	---	---
---	5 41 ^R	---	46	43	Programs for the Aged	55	150	---	---
---	646 ^R	---	646	646	Office of the Public Guardian	57	1,344	---	---
---	<u>126,157</u>	---	<u>126,157</u>	<u>126,072</u>	<i>Total All Other Funds</i>		<u>132,494</u>	---	---
2,690,004	207,806	-1,408	2,896,402	2,492,058	GRAND TOTAL ALL FUNDS		2,460,730	---	---

The fiscal year 2013 recommended budget reflects the transfer of the Division of Senior Services to the Department of Human Services.

Notes -- Grants-In-Aid - General Fund

- The fiscal year 2012 Adjusted Appropriation includes costs for services provided on both a fee-for-service basis and through a Medicaid Health Maintenance Organization.
- This appropriation includes funding for the nursing home care of those who enter Global Options.
- The fiscal year 2012 Adjusted Appropriation reflects a \$24 million offset for the Enhanced Peer Grouping initiative.

DEPARTMENT OF HEALTH

Language Recommendations -- Direct State Services - General Fund

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

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

Notwithstanding the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57) or any law or regulation to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues, attributable to \$10.00 per adjusted admission charge assessments made by the Department of Health, shall be anticipated as revenue in the General Fund available for health-related purposes. Furthermore, the remaining revenue attributable to this fee shall be available to carry out the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57), as determined by the Commissioner of Health, and subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

NOTES

DEPARTMENT OF HUMAN SERVICES**OVERVIEW****Mission and Goals**

The Department of Human Services (DHS) provides services designed to protect, assist and empower economically disadvantaged individuals and families, as well as people with disabilities. The Department engages in collaborations and partnerships with federal, state and community-based organizations to maximize resources and provide an array of services statewide. This year the Department will also provide high quality long-term care services and program benefits that promote independence, dignity, and choice to the benefit of New Jersey's older adults and their caregivers.

Goals

The Department seeks to:

- Provide access to high quality subsidized health insurance for qualified adults and children.
- Supervise public and private agencies to ensure the delivery of financial aid and support services to qualified individuals and families.
- Administer high-quality, community-based program service options that allow individuals with developmental disabilities, mental illness and addiction disorders to live in the least restrictive settings.
- Provide the necessary supports for residents in developmental centers and psychiatric hospitals, with the goal of helping clients make transitions back to community-based settings.
- Supply information and referral services to people with disabilities and their families, focusing on people who have become disabled as adults whether through illness or injury.
- Promote and provide services for the education, employment, independence and eye health of persons who are blind or visually impaired.
- Increase awareness and provide education, advocacy and direct services to eliminate barriers and promote increased accessibility to programs, services, and information routinely available on behalf of people who are deaf and hard of hearing.

Budget Highlights

The fiscal year 2013 Budget for the Department of Human Services totals \$6.320 billion, an increase of \$821.9 million or 15% over the fiscal year 2012 adjusted appropriation of \$5.499 billion. Included in this growth is a net \$812.5 million increase due to the transfer of programs for senior citizens from the Department of Health, programs that fund hospital payments to the Department of Health, and responsibility for children with developmental disabilities, substance abuse, and mental illness to the Department of Children and Families (DCF). If this reallocation were not included, the overall fiscal 2013 Budget would be \$9.3 million or 0.2% over the fiscal 2012 adjusted appropriation.

The fiscal 2013 Budget continues to demonstrate the Division of Developmental Disabilities' (DDD) commitment to expanding community-based options for individuals with developmental disabilities. The Budget provides \$24.7 million for new residential and day program placements, including placements for individuals requiring emergency housing and for others who have completed their education within their local school districts and require day program services. This funding will also allow DDD to begin providing services for 130 people currently on the Community Services Waiting List. In addition, consistent with the U.S. Supreme Court's Olmstead decision, the Budget increases the State's

investment in integrating consumers who currently reside in the seven developmental centers by \$9.7 million, which will enable DDD to transition 175 individuals to community residential settings.

Similarly, the fiscal 2013 Budget increases community options for the mentally ill, consistent with the U.S. Supreme Court's Olmstead decision. In the Division of Mental Health and Addiction Services (DMHAS), \$5 million is provided to develop 245 new community-based beds. Of these beds, 145 are specifically for patients discharged from the State's psychiatric hospitals, and another 100 will serve individuals at risk of institutionalization. In addition, with the Senator Garrett W. Hagedorn Gero-Psychiatric Hospital slated to close, DMHAS will reinvest \$5.6 million of the operational savings into the community, which will enable it to develop an additional 133 residential placements, expand supported employment and outpatient services, and provide rental assistance to mentally ill consumers.

Division of Mental Health and Addiction Services

The Division of Mental Health and Addiction Services (DMHAS) operates psychiatric hospitals to serve individuals with mental illness who have been screened and legally committed to a state facility for treatment. These facilities include general adult psychiatric hospitals as well as the Ann Klein Forensic Center in Mercer County, which provides forensic psychiatric services. Combined, the hospitals serve approximately 1,600 people. In addition, the Division provides treatment services to the State's sexually violent predator population in coordination with the Department of Corrections.

DMHAS also administers State Aid to support destitute or low-income patients in six county-operated facilities in Bergen, Burlington, Camden, Essex, Hudson, and Union counties.

DMHAS is responsible for substance abuse prevention, treatment, and recovery support services in New Jersey. The Division plans, coordinates, and contracts with community provider agencies to ensure that a wide array of community-based mental health and substance abuse services are available to consumers and their families, including prevention and early intervention activities; emergency/screening services; outpatient counseling; partial and day treatment services; case management; residential and supported housing; jail diversion services; family support; self-help centers, and supported employment.

DMHAS remains committed to advancing community placement for clients who are able to live and function safely outside of a hospital setting, in accordance with the U.S. Supreme Court's Olmstead decision.

Addiction services for adolescents up to age 18 and those 18-21 will be transferred to DCF and all 18 to 21 year olds currently receiving mental health services will come under DCF's supervision during fiscal 2013.

Division of Medical Assistance and Health Services

Through the Medicaid and NJ FamilyCare programs, the Division of Medical Assistance and Health Services (DMAHS) provides New Jersey's eligible, uninsured residents with access to health care. Currently, more than 1.3 million people receive services through DMAHS. Approximately 98% of those eligible for managed care receive health care coverage through our contracted Managed Care Organizations (MCOs).

HUMAN SERVICES

Division of Disability Services

The Division of Disability Services provides information and referral assistance to people of all ages with varying disabilities and their families who are seeking help in locating community services and supports. The Division administers Medicaid personal care assistant services providing daily living support to children and adults with functional limitations and oversees Medicaid home and community-based waiver programs, which enable people with disabilities to live in the community rather than in nursing homes or institutions. In addition, the Division is the State's lead agency for brain injury services and administers the New Jersey Traumatic Brain Injury Fund.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) provides funding for a wide range of day, residential, and family support services in the community for eligible New Jersey residents with developmental disabilities. These services are provided through contracts with approximately 300 provider agencies and more than 600 individuals who are licensed to provide residential services in their homes. DDD also operates several residential developmental centers, serving approximately 2,400 people. Currently, more than 40,000 New Jersey residents are receiving community-based DDD-funded services.

DDD works to provide the most appropriate services to the individuals it serves through the expansion of community supports and services, limiting out-of-state residential placements, and helping individuals remain at home with their families for as long as possible. The Division also is committed to moving individuals from the developmental centers to appropriate placements in the community in accordance with the U.S. Supreme Court's Olmstead decision.

DDD will transfer the provision of these Family Support and residential services for children and adolescents to DCF during fiscal 2013.

Commission for the Blind and Visually Impaired

The New Jersey Commission for the Blind and Visually Impaired (CBVI) promotes and provides services in the areas of education, employment, independence, and eye health for people who are blind or visually impaired as well as for their families and the community.

The Commission recognizes three core priorities in carrying out this mission, which are: (1) providing specialized services to persons with vision problems, (2) educating and working in the community to reduce the incidence of vision loss, and (3) improving social attitudes concerning people with vision loss.

CBVI works to provide access to services that will enable consumers to obtain their fullest measure of self-reliance.

Division of Family Development

The Division of Family Development (DFD) provides resources and support to residents who are financially and food insecure through the State's welfare program, WorkFirst New Jersey, Child Support, and Child Care Programs.

DFD assists people who are making the transition from welfare to work or struggling economically. It provides nutrition assistance, child-care subsidies, rental assistance, and emergency housing assistance. These programs are administered through each county's welfare agency or board of social services.

In addition, DFD is charged with providing training, funding, information management, and administrative support to the counties, contracted community providers, and other governmental agencies responsible for administering programs to New Jersey's citizens in need.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves the deaf, hard of hearing, deaf-blind, and people with speech disorders. Services include an information and referral center that provides resources to the public about hearing loss and technical assistance workshops related to hearing loss for private, public, and governmental agencies. The Division promotes awareness of specialty adaptive telecommunications and home safety equipment through its two assistive technology device demonstration centers. It manages an Equipment Distribution Program for low income families and a Statewide Communication Access Referral Services program, which maintains a list of qualified sign language interpreters and captioners able to provide communication access services for the deaf and hard of hearing. DDHH also actively increases the availability of qualified sign language interpreters by operating the Interpreter Screening Program.

DEPARTMENT OF HUMAN SERVICES

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended	
GENERAL FUND								
516,853	35,341	59,773	611,967	574,980	693,042	639,703	639,703	
3,558,172	239,764	5,472	3,803,408	3,763,924	4,149,094	4,881,388	4,881,388	
438,993	533	---	439,526	413,643	496,146	537,817	537,817	
---	4,770	---	4,770	14	---	---	---	
4,514,018	280,408	65,245	4,859,671	4,752,561	5,338,282	6,058,908	6,058,908	
PROPERTY TAX RELIEF FUND								
165,506	---	---	165,506	165,506	29,887	---	---	
165,506	---	---	165,506	165,506	29,887	---	---	
					Total General Fund	5,338,282	6,058,908	6,058,908
					Total Property Tax Relief Fund	29,887	---	---

HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---	CASINO REVENUE FUND			
130,457	---	---	130,457	130,457	Direct State Services	---	871	871
					Grants-In-Aid	130,457	260,702	260,702
<u>130,457</u>	<u>---</u>	<u>---</u>	<u>130,457</u>	<u>130,457</u>	Total Casino Revenue Fund	<u>130,457</u>	<u>261,573</u>	<u>261,573</u>
<u>4,809,981</u>	<u>280,408</u>	<u>65,245</u>	<u>5,155,634</u>	<u>5,048,524</u>	Total Appropriation, Department of Human Services	<u>5,498,626</u>	<u>6,320,481</u>	<u>6,320,481</u>

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Mental Health Services			
12,516	10,047	16,497	39,060	34,055	Division of Mental Health and Addiction Services	16,242	16,242	16,242
68,210	218	21,097	89,525	89,314	Greystone Park Psychiatric Hospital	101,989	101,989	101,989
68,168	318	8,978	77,464	77,189	Trenton Psychiatric Hospital	84,610	84,610	84,610
25,360	43	4,936	30,339	30,339	Ann Klein Forensic Center	37,851	37,851	37,851
91,633	768	1,033	93,434	93,331	Ancora Psychiatric Hospital	104,599	104,599	104,599
37,466	482	369	38,317	37,921	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	42,296	1,498	1,498
<u>303,353</u>	<u>11,876</u>	<u>52,910</u>	<u>368,139</u>	<u>362,149</u>	Subtotal	<u>387,587</u>	<u>346,789</u>	<u>346,789</u>
					Special Health Services			
27,647	14,815	-1,718	40,744	37,741	Division of Medical Assistance and Health Services	32,637	32,567	32,567
<u>27,647</u>	<u>14,815</u>	<u>-1,718</u>	<u>40,744</u>	<u>37,741</u>	Subtotal	<u>32,637</u>	<u>32,567</u>	<u>32,567</u>
					Senior Services			
---	---	---	---	---	Division of Aging Services	---	10,998	10,998
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Subtotal	<u>---</u>	<u>10,998</u>	<u>10,998</u>
					Disability Services			
1,293	---	---	1,293	1,280	Division of Disability Services	1,351	1,351	1,351
<u>1,293</u>	<u>---</u>	<u>---</u>	<u>1,293</u>	<u>1,280</u>	Subtotal	<u>1,351</u>	<u>1,351</u>	<u>1,351</u>
					Operation and Support of Educational Institutions			
4,152	47	599	4,798	4,750	Division of Developmental Disabilities	1,986	6,644	6,644
9,626	---	-11	9,615	8,820	Community Programs	32,001	32,721	32,721
2,260	1	798	3,059	3,012	Green Brook Regional Center	1,295	1,295	1,295
16,066	---	4,025	20,091	18,654	Vineland Developmental Center	27,041	27,029	27,029
11,954	15	---	11,969	11,834	North Jersey Developmental Center	18,744	15,810	15,810
11,808	1	---	11,809	11,752	Woodbine Developmental Center	24,215	16,781	16,781
11,575	732	2,699	15,006	11,442	New Lisbon Developmental Center	22,067	19,133	19,133
14,059	116	-6	14,169	13,460	Woodbridge Developmental Center	25,302	17,868	17,868
28,655	---	499	29,154	28,506	Hunterdon Developmental Center	28,775	21,341	21,341
<u>110,155</u>	<u>912</u>	<u>8,603</u>	<u>119,670</u>	<u>112,230</u>	Subtotal	<u>181,426</u>	<u>158,622</u>	<u>158,622</u>

HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
11,923	360	-7	12,276	11,178	Supplemental Education and Training Programs			
					Commission for the Blind and Visually Impaired	11,016	11,016	11,016
<u>11,923</u>	<u>360</u>	<u>-7</u>	<u>12,276</u>	<u>11,178</u>	<i>Subtotal</i>	<u>11,016</u>	<u>11,016</u>	<u>11,016</u>
					Economic Assistance and Security			
39,627	6,895	-5	46,517	27,537	Division of Family Development	41,603	41,630	41,630
<u>39,627</u>	<u>6,895</u>	<u>-5</u>	<u>46,517</u>	<u>27,537</u>	<i>Subtotal</i>	<u>41,603</u>	<u>41,630</u>	<u>41,630</u>
					Social Services Programs			
991	---	---	991	888	Division of the Deaf and Hard of Hearing	1,037	1,037	1,037
<u>991</u>	<u>---</u>	<u>---</u>	<u>991</u>	<u>888</u>	<i>Subtotal</i>	<u>1,037</u>	<u>1,037</u>	<u>1,037</u>
					Management and Administration			
21,864	483	-10	22,337	21,977	Division of Management and Budget	36,385	35,693	35,693
<u>21,864</u>	<u>483</u>	<u>-10</u>	<u>22,337</u>	<u>21,977</u>	<i>Subtotal</i>	<u>36,385</u>	<u>35,693</u>	<u>35,693</u>
516,853	35,341	59,773	611,967	574,980	Total Direct State Services - General Fund	693,042	639,703	639,703
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Senior Services			
---	---	---	---	---	Division of Aging Services	---	871	871
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<i>Subtotal</i>	<u>---</u>	<u>871</u>	<u>871</u>
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Total Direct State Services - Casino Revenue Fund	<u>---</u>	<u>871</u>	<u>871</u>
516,853	35,341	59,773	611,967	574,980	TOTAL DIRECT STATE SERVICES	693,042	640,574	640,574
					GRANTS-IN-AID - GENERAL FUND			
					Mental Health Services			
376,876	8,493	1,362	386,731	375,031	Division of Mental Health and Addiction Services	378,937	394,347	394,347
<u>376,876</u>	<u>8,493</u>	<u>1,362</u>	<u>386,731</u>	<u>375,031</u>	<i>Subtotal</i>	<u>378,937</u>	<u>394,347</u>	<u>394,347</u>
					Special Health Services			
2,430,846	230,521	3,458	2,664,825	2,653,489	Division of Medical Assistance and Health Services	2,937,916	3,002,292	3,002,292
<u>2,430,846</u>	<u>230,521</u>	<u>3,458</u>	<u>2,664,825</u>	<u>2,653,489</u>	<i>Subtotal</i>	<u>2,937,916</u>	<u>3,002,292</u>	<u>3,002,292</u>
					Senior Services			
---	---	---	---	---	Division of Aging Services	---	752,863	752,863
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<i>Subtotal</i>	<u>---</u>	<u>752,863</u>	<u>752,863</u>
					Disability Services			
50,787	34	6,652	57,473	56,812	Division of Disability Services	99,006	34,431	34,431
<u>50,787</u>	<u>34</u>	<u>6,652</u>	<u>57,473</u>	<u>56,812</u>	<i>Subtotal</i>	<u>99,006</u>	<u>34,431</u>	<u>34,431</u>

HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					Operation and Support of Educational Institutions			
573	---	---	573	489	Division of Developmental Disabilities	573	573	573
486,052	38	---	486,090	485,765	Community Programs	551,284	519,226	519,226
---	---	---	---	---	Green Brook Regional Center	---	---	---
---	---	---	---	---	Vineland Developmental Center	---	---	---
---	---	---	---	---	North Jersey Developmental Center	---	---	---
---	---	---	---	---	Woodbine Developmental Center	---	---	---
---	---	---	---	---	New Lisbon Developmental Center	---	---	---
---	---	---	---	---	Woodbridge Developmental Center	---	---	---
---	---	---	---	---	Hunterdon Developmental Center	---	---	---
<u>486,625</u>	<u>38</u>	<u>---</u>	<u>486,663</u>	<u>486,254</u>	<i>Subtotal</i>	<u>551,857</u>	<u>519,799</u>	<u>519,799</u>
					Supplemental Education and Training Programs			
3,305	123	---	3,428	3,327	Commission for the Blind and Visually Impaired	3,305	3,305	3,305
<u>3,305</u>	<u>123</u>	<u>---</u>	<u>3,428</u>	<u>3,327</u>	<i>Subtotal</i>	<u>3,305</u>	<u>3,305</u>	<u>3,305</u>
					Economic Assistance and Security			
200,902	555	-6,130	195,327	180,050	Division of Family Development	168,876	165,154	165,154
<u>200,902</u>	<u>555</u>	<u>-6,130</u>	<u>195,327</u>	<u>180,050</u>	<i>Subtotal</i>	<u>168,876</u>	<u>165,154</u>	<u>165,154</u>
					Management and Administration			
8,831	---	130	8,961	8,961	Division of Management and Budget	9,197	9,197	9,197
<u>8,831</u>	<u>---</u>	<u>130</u>	<u>8,961</u>	<u>8,961</u>	<i>Subtotal</i>	<u>9,197</u>	<u>9,197</u>	<u>9,197</u>
<u>3,558,172</u>	<u>239,764</u>	<u>5,472</u>	<u>3,803,408</u>	<u>3,763,924</u>	Total Grants-In-Aid - General Fund	<u>4,149,094</u>	<u>4,881,388</u>	<u>4,881,388</u>
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Senior Services			
---	---	---	---	---	Division of Aging Services	---	182,950	182,950
---	---	---	---	---	<i>Subtotal</i>	---	<u>182,950</u>	<u>182,950</u>
					Disability Services			
97,941	---	---	97,941	97,941	Division of Disability Services	97,941	20,236	20,236
<u>97,941</u>	<u>---</u>	<u>---</u>	<u>97,941</u>	<u>97,941</u>	<i>Subtotal</i>	<u>97,941</u>	<u>20,236</u>	<u>20,236</u>
					Operation and Support of Educational Institutions			
32,516	---	---	32,516	32,516	Community Programs	32,516	57,516	57,516
<u>32,516</u>	<u>---</u>	<u>---</u>	<u>32,516</u>	<u>32,516</u>	<i>Subtotal</i>	<u>32,516</u>	<u>57,516</u>	<u>57,516</u>
<u>130,457</u>	<u>---</u>	<u>---</u>	<u>130,457</u>	<u>130,457</u>	Total Grants-In-Aid - Casino Revenue Fund	<u>130,457</u>	<u>260,702</u>	<u>260,702</u>
<u>3,688,629</u>	<u>239,764</u>	<u>5,472</u>	<u>3,933,865</u>	<u>3,894,381</u>	TOTAL GRANTS-IN-AID	<u>4,279,551</u>	<u>5,142,090</u>	<u>5,142,090</u>
					STATE AID - GENERAL FUND			
					Mental Health Services			
8,980	533	---	9,513	---	Division of Mental Health and Addiction Services	101,772	133,486	133,486
<u>8,980</u>	<u>533</u>	<u>---</u>	<u>9,513</u>	<u>---</u>	<i>Subtotal</i>	<u>101,772</u>	<u>133,486</u>	<u>133,486</u>

HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Senior Services			
					Division of Aging Services	---	7,152	7,152
					<i>Subtotal</i>	---	7,152	7,152
					Economic Assistance and Security			
430,013	---	---	430,013	413,643	Division of Family Development	394,374	397,179	397,179
430,013	---	---	430,013	413,643	<i>Subtotal</i>	394,374	397,179	397,179
438,993	533	---	439,526	413,643	Total State Aid - General Fund	496,146	537,817	537,817
					STATE AID - PROPERTY TAX RELIEF FUND			
					Mental Health Services			
135,828	---	---	135,828	135,828	Division of Mental Health and Addiction Services	29,887	---	---
135,828	---	---	135,828	135,828	<i>Subtotal</i>	29,887	---	---
					Economic Assistance and Security			
29,678	---	---	29,678	29,678	Division of Family Development	---	---	---
29,678	---	---	29,678	29,678	<i>Subtotal</i>	---	---	---
165,506	---	---	165,506	165,506	Total State Aid - Property Tax Relief Fund	29,887	---	---
604,499	533	---	605,032	579,149	TOTAL STATE AID	526,033	537,817	537,817
					CAPITAL CONSTRUCTION			
					Mental Health Services			
---	246	---	246	---	Greystone Park Psychiatric Hospital	---	---	---
---	15	---	15	---	Trenton Psychiatric Hospital	---	---	---
---	126	---	126	---	Ann Klein Forensic Center	---	---	---
---	137	---	137	---	Ancora Psychiatric Hospital	---	---	---
---	524	---	524	---	<i>Subtotal</i>	---	---	---
					Operation and Support of Educational Institutions			
---	20	---	20	---	Vineland Developmental Center	---	---	---
---	113	---	113	12	Woodbine Developmental Center	---	---	---
---	133	---	133	12	<i>Subtotal</i>	---	---	---
					Management and Administration			
---	4,113	---	4,113	2	Division of Management and Budget	---	---	---
---	4,113	---	4,113	2	<i>Subtotal</i>	---	---	---
---	4,770	---	4,770	14	TOTAL CAPITAL CONSTRUCTION	---	---	---
4,809,981	280,408	65,245	5,155,634	5,048,524	Total Appropriation, Department of Human Services	5,498,626	6,320,481	6,320,481

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, and Warren Counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Burlington, Mercer, Middlesex, Monmouth, and Union Counties.

The Ann Klein Forensic Center (C.30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

Ancora Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Camden, Cape May, Cumberland, Gloucester, Ocean, and Salem Counties.

Senator Garrett W. Hagedorn Psychiatric Hospital (C.30:4-160), which is expected to close by June 30, 2012, serves a designated population. For voluntarily and legally committed mentally ill adults, Hunterdon County is served. For the geriatric (65 years of age and older) mentally ill population, counties served include Bergen, Burlington, Essex, Hudson, Mercer, Middlesex, Monmouth, Morris, Ocean, Passaic, Somerset, Sussex, and Union. As of October 2011, the State hospital catchment areas have been realigned so that Hagedorn no longer accepts any State hospital admissions. The former Hagedorn catchment areas have been reassigned to other State hospitals. Patients currently in Hagedorn are being discharged to community-based and long-term care (nursing facility) placements and transferred to other State psychiatric facilities, as appropriate.

All of the above hospitals are accredited by the Joint Commission on Accreditation of Hospital Organizations (JCAHO).

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals experiencing mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, treatment and rehabilitation.
3. To enable people with mental illness to return to and remain in community living.
4. To counsel families about mental illness and provide family psycho-education so that families are more able to care for and support loved ones.

5. To provide evidence based, consumer focused services grounded in the principles of wellness and recovery.

PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, geriatrics, occupational therapy, alcoholic, drug, and physical rehabilitation.
99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, fiscal, budgeting, personnel, payroll, housekeeping, and maintenance and security of buildings and grounds.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	466	457	467	500
Total admissions	397	480	490	525
Readmissions	198	239	245	262
All other admissions, including transfers	199	241	245	263
Total terminations, including transfers	403	492	424	525
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$190,478 (a)	\$197,313	\$218,392	\$203,978
Daily per capita	\$521.86 (a)	\$540.58	\$598.33	\$558.84
Trenton Psychiatric Hospital				
Average daily population	404	411	412	363
Total admissions	655	732	733	645
Readmissions	386	432	432	380
All other admissions, including transfers	269	300	301	265
Total terminations, including transfers	694	675	757	720
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$188,295 (a)	\$208,744	\$205,364	\$233,085
Daily per capita	\$515.88 (a)	\$571.90	\$562.64	\$638.59

HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Ann Klein Forensic Center				
Average daily population	199	198	200	200
Total admissions	326	267	269	270
Readmissions	185	152	153	153
All other admissions, including transfers	141	115	116	117
Total terminations, including transfers	328	326	268	270
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$171,535 (a)	\$183,216	\$189,255	\$189,255
Daily per capita	\$469.96 (a)	\$501.96	\$518.51	\$518.51
Ancora Psychiatric Hospital				
Average daily population	518	466	457	425
Total admissions	661	658	644	599
Readmissions	414	412	403	375
All other admissions, including transfers	247	246	241	224
Total terminations, including transfers	741	675	657	649
Ratio: Population/total positions	0.4 / 1	0.3 / 1	0.4 / 1	0.3 / 1
Annual per capita	\$200,227 (a)	\$254,801	\$232,068	\$248,376
Daily per capita	\$548.57 (a)	\$698.08	\$635.80	\$680.48
Senator Garrett W. Hagedorn Gero-Psychiatric Hospital (b)				
Average daily population	271	240	117	-
Total admissions	357	194	48	-
Readmissions	206	112	2	-
All other admissions, including transfers	151	82	46	-
Total terminations, including transfers	362	230	281	-
Ratio: Population/total positions (c)	0.5 / 1	0.5 / 1	-	-
Annual per capita (c)	\$160,485 (a)	\$213,864	\$361,504	-
Daily per capita (c)	\$439.68 (a)	\$585.93	\$990.42	-

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by Funding Source

State Supported	4,620	4,529	4,386	3,962
All Other	14	15	12	17
Total Positions	4,634	4,544	4,398	3,979

Filled Positions by Program Class

Patient Care and Health Services	3,683	3,612	3,499	3,170
Administration and Support Services	951	932	899	809
Total Positions	4,634	4,544	4,398	3,979

Notes:

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

- (a) The fiscal year 2010 annual per capita and daily per capita figures have been restated for consistency with fiscal years 2011 - 2013.
- (b) The Garrett W. Hagedorn Gero-Psychiatric Hospital is expected to close by June 30, 2012. No data are therefore presented for fiscal year 2013. Overall admissions and census data reflect the expected redistribution of clients across the State hospital system.
- (c) Due to the expected closure of the Garrett W. Hagedorn Gero-Psychiatric Hospital by June 30, 2012, and the assumed attrition or transfer of all staff, the ratio of population to total positions is not meaningful for fiscal year 2012. The annual and daily per capita amounts for fiscal year 2012 are also significantly higher than for previous years since the reduction in costs during this phase-down year is not proportional to the expected reduction in average daily population.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
242,007	1,354	25,787	269,148	268,514	Patient Care and Health Services	10	294,865	264,611	264,611
48,830	475	10,626	59,931	59,580	Administration and Support Services	99	76,480	65,936	65,936
290,837	1,829	36,413	329,079	328,094	Total Direct State Services		371,345 ^(a)	330,547	330,547
Distribution by Fund and Object									
Personal Services:									
258,759	---	35,001	299,664	299,656	Salaries and Wages		325,349	289,883	289,883
5,904 ^S									
264,663	---	35,001	299,664	299,656	Total Personal Services		325,349	289,883	289,883
10,869	---	787	15,332	15,332	Materials and Supplies		24,326	21,503	21,503
3,576 ^S	100	166	7,136	7,136	Services Other Than Personal		12,458	10,837	10,837
6,970	---	148	2,736	2,733	Maintenance and Fixed Charges		6,727	5,916	5,916
2,588	---				Special Purpose:				
326	273	8	1,500	1,105	Interim Assistance	10	815	809	809
175 ^S	718 ^R	10	10	4	Administration and Support Services	99	---	---	---
---	---				Additions, Improvements and Equipment		1,670	1,599	1,599
1,670	738	293	2,701	2,128	<u>CAPITAL CONSTRUCTION</u>				
Distribution by Fund and Program									
---	524	---	524	---	Administration and Support Services	99	---	---	---
---	524	---	524	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Greystone Park Psychiatric Hospital									
---	246	---	246	---	Infrastructure Improvements, Institutions and Community Facilities	99	---	---	---
Trenton Psychiatric Hospital									
---	15	---	15	---	Fire Protection	99	---	---	---
Ann Klein Forensic Center									
---	126	---	126	---	Construction of Residential Buildings	99	---	---	---
Ancora Psychiatric Hospital									
---	137	---	137	---	Sewage Treatment Plant	99	---	---	---
290,837	2,353	36,413	329,603	328,094	Grand Total State Appropriation		371,345	330,547	330,547
OTHER RELATED APPROPRIATIONS									
Federal Funds									
11,904	---	---	11,904	10,717	Patient Care and Health Services	10	---	---	---
18,206	397	---	18,603	13,271	Administration and Support Services	99	---	---	---
30,110	397	---	30,507	23,988	Total Federal Funds		---	---	---
320,947	2,750	36,413	360,110	352,082	GRAND TOTAL ALL FUNDS		371,345	330,547	330,547

Notes -- Direct State Services - General Fund

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

HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

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

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

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

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

The Division is charged with the coordination and management responsibilities for State psychiatric institutions and community mental health services obtained through contracts with community provider agencies, in order to assure that a comprehensive array of mental health programs and treatment services exists throughout the State (C.30:1-9). The Division is also responsible for the planning and support of a statewide network of community addictions services in order to prevent, treat, and support the recovery of those with addiction disorders (C.26:2G); coordinate with Mental Health Programs (C.26:2B-1), as well as provide counseling programs for compulsive gamblers. These functions are

essential for efficiency, sound planning, and for growth to meet present and future needs.

In addition to providing the overall coordination and management functions described above, pursuant to N.J.S.A. 30:4-78 as amended most recently by P.L.2009, c.68, effective January 1, 2010, the Division of Mental Health and Addiction Services pays 85% of the maintenance of county patients and 100% of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health and addictions services for all citizens of the State, with emphasis on the development of local prevention, treatment, and recovery-oriented mental health and addictions programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health and addictions programs are carried out.
4. To reduce the abuse of and dependence on narcotics, alcohol, tobacco, and other drugs.
5. To reduce the incidence of compulsive gambling.

restrictive, appropriate to their clinical needs and closest to their homes; to return hospitalized patients to the community as soon as appropriate; and reduce inappropriate admissions to State and county psychiatric hospitals. The Division is also responsible for managing the State Aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

09. **Addiction Services.** Carries out the responsibility for the planning and support for the statewide network of community addictions services throughout all 21 counties. Provides, by contracts and fee-for-service networks, support to multi-modality drug clinics and treatment facilities. Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; and provides counseling programs for compulsive gamblers.

99. **Administration and Support Services.** Provides management, fiscal and budgetary control, as well as general support services necessary for overall control and supervision of State operated and funded mental health and addictions facilities and programs including planning, development, evaluation, and control of mental health and addiction programming to assure compliance with statutory requirements; assures that operating programs are consistent with public policies and professional treatment standards and are conducted in as effective a manner as possible.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for the planning and support for the statewide network of community mental health services throughout all 21 counties, including two community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division contracts with community agencies to provide screening services and a wide array of mental health service programs designed to serve clients in a setting that is the least

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
OPERATING DATA				
Community Services				
Community Care Services				
Provider Agencies	112	118	116	116
Contracts	128	144	143	143
Total Cost to State (a)	\$304,443,000	\$311,477,443	\$324,194,000	\$337,877,000
Total Clients Served	295,957	301,693	318,804	323,267
Service Programs:				
Emergency Services				
Clients Served	25,726	27,407	33,128	35,428
Contacts	78,699	79,384	177,584	247,350
Cost to State	\$3,841,000	\$3,874,237	\$7,043,159	\$9,571,847
Screening Services				
Clients Served	96,364	96,323	98,217	98,217
Contacts	400,632	463,342	457,232	457,232
Cost to State	\$45,834,000	\$46,304,432	\$46,077,990	\$44,577,990
Outpatient Services				
Clients Served	122,069	124,338	134,343	135,592
Half Hour Units	1,669,276	1,672,065	1,648,391	1,724,153
Cost to State	\$55,874,000	\$56,659,186	\$58,573,365	\$60,911,601
Partial Care				
Clients Served	12,541	12,448	12,708	12,708
Hour Units	2,937,849	2,945,708	2,813,440	2,813,440
Cost to State	\$18,488,000	\$18,656,422	\$18,698,581	\$18,698,581
Residential				
Clients Served	3,018	3,075	3,103	3,287
Occupied Bed Days	651,464	686,001	731,706	734,963
Cost to State	\$50,162,000	\$50,914,370	\$51,608,321	\$52,770,810
Short Term Care Facilities				
Contracted beds	57	64	83	83
Cost to State (b)	\$1,568,000	\$1,817,755	\$2,007,260	\$2,365,500
Supported Housing				
Clients Served	4,108	4,556	5,004	5,634
Fifteen Minute Units	1,152,406	1,569,855	1,916,272	2,289,707
Cost to State	\$52,982,000	\$53,644,555	\$61,922,174	\$71,025,470
Supported Employment				
Clients Served	2,190	2,159	1,998	2,089
Hours	73,782	90,841	90,602	94,730
Cost to State	\$3,819,000	\$5,021,633	\$4,694,308	\$4,894,599
Self-Help Centers				
Clients Served	5,597 (c)	6,024	6,240	6,240
Cost to State	\$5,676,000	\$5,727,107	\$5,939,386	\$5,939,386
Integrated Case Management				
Clients Served	10,927	11,164	11,294	11,294
Hour Units	670,255	750,012	741,387	741,387
Cost to State	\$21,171,000	\$21,364,881	\$20,333,976	\$20,333,976
Projects for Assistance in Transition from Homelessness (PATH)				
Clients Served	2,536	2,882	2,789	2,789
Contacts	128,204	144,284	148,796	148,796
Cost to State	\$2,311,000	\$2,043,675	\$2,287,177	\$2,287,177
Program for Assertive Community Treatment (PACT)				
Clients Served	2,306	2,275	2,312	2,321
Cost to State	\$15,586,000	\$15,728,504	\$15,327,805	\$15,177,805
Justice Involved Services (d)				
Clients Served	1,507	1,554	1,595	1,595
Fifteen Minute Units	84,585	87,492	88,254	88,254
Cost to State	\$3,798,000	\$3,834,242	\$3,834,242	\$3,834,242
Legal Services				
Clients Served	3,458	3,563	3,327	3,327
Cost to State	\$3,601,000	\$3,634,063	\$3,837,338	\$3,837,338

HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Intensive Family Support Services				
Clients Served	3,553	3,861	2,663	2,663
Contact Hours (e)	---	62,627	77,435	77,435
Cost to State	\$4,510,000	\$4,550,459	\$4,320,803	\$4,320,803
Non-Client Specific Programs				
Cost to State	\$15,222,000	\$17,701,921	\$17,688,114	\$17,329,874
Total, State billable average daily population, county psychiatric hospitals	644	666	671	684
Bergen	209	215	217	220
Burlington	27	27	28	27
Camden	137	141	139	142
Essex	154	164	167	172
Hudson	75	76	76	78
Union	42	43	44	45
Addiction Services				
Drug treatment admissions - primary alcohol	23,355	24,941	27,308	28,050
Drug treatment admissions - primary other drugs	47,504	48,565	54,019	55,219
Adult hospital detoxification admissions	8,612	6,863	6,834	6,866
Adult residential detoxification admissions	5,993	12,285	18,522	19,594
Adult residential admissions	10,871	11,863	12,374	12,335
Adult out-patient admissions	38,919	40,893	42,776	43,555
Juvenile treatment admissions	3,664	3,680	4,083	4,437
Juvenile hospital detoxification admissions	2	---	---	---
Juvenile residential detoxification admissions	10	11	11	11
Juvenile residential admissions	1,036	963	1,043	1,091
Juvenile out-patient admissions	2,493	2,490	2,724	3,003
Intoxicated driver cases processed	24,093	25,868	24,101	23,123
Individuals given information and referral	21,929	24,760	24,695	27,520
PERSONNEL DATA				
Position Data (f)				
Filled Positions by Funding Source				
State Supported (g)	154	132	127	157
Federal	89	84	73	81
All Other	22	23	22	22
Total Positions	265	239	222	260
Filled Positions by Program Class				
Community Services	1	1	1	1
Addiction Services	128	121	105	102
Administration and Support Services (g)	136	117	116	157
Total Positions	265	239	222	260

Notes:

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

- (a) "Cost to State" refers only to the State portion of the costs in each program incurred by the Community Care and Olmstead Support Services accounts. Additional funds for these programs are available from other divisions and funding sources and the mix of State and other funding sources is subject to change from year to year.
- (b) These funds are transferred to the Department of Health and Senior Services.
- (c) Fiscal year 2010 data has been restated based on a revised analysis of clients served.
- (d) Service category name changed from Jail Diversion and Re-entry Services.
- (e) The definition for units of service was changed to contact hours during fiscal year 2010. As a result, data under the new definition are only presented for fiscal years 2011, 2012 and 2013.
- (f) Position counts for fiscal year 2010 have been restated to reflect the inclusion of employees in the former Division of Addiction Services.
- (g) Beginning in fiscal year 2011, 13 positions dedicated to the licensing of Mental Health community providers have been transferred to the Division of Management and Budget. Beginning in fiscal year 2013, 17 positions will be transferred from the Central Admissions Unit currently at Trenton Psychiatric Hospital and 11 positions dedicated to the licensing of Addiction Services community providers will be transferred to the Division of Management and Budget.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
---	---	71	71	71	Community Services	08	---	---
854	10,047	16,500	27,401	23,499	Addiction Services	09	---	---
11,662	---	-74	11,588	10,485	Administration and Support Services	99	16,242	16,242
12,516	10,047	16,497	39,060	34,055	Total Direct State Services		16,242^(a)	16,242
Distribution by Fund and Object								
Personal Services:								
11,597	---	-71	11,526	10,649	Salaries and Wages		15,007	15,007
11,597	---	-71	11,526	10,649	Total Personal Services		15,007	15,007
79	---	---	79	41	Materials and Supplies		91	91
455	---	25	480	469	Services Other Than Personal		494	494
135	---	-28	107	60	Maintenance and Fixed Charges		170	170
Special Purpose:								
---	---	71	71	71	Enhance NJ Client Registry Infrastructure	08	---	---
---	10,047	16,500	26,547	22,645	Drug Court Substance Abuse	09	---	---
50	---	---	50	39	Governor's Council on Mental Health Stigma	99	---	---
200	---	---	200	81	Additions, Improvements and Equipment		480	480
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
336,418	4,500	-1,638	339,280	330,367	Community Services	08	342,434	355,822
40,458	3,993	3,000	47,451	44,664	Addiction Services	09	36,503	38,525
376,876	8,493	1,362	386,731	375,031	Total Grants-in-Aid		378,937	394,347
Distribution by Fund and Object								
Grants:								
---	---	783	783	783	Projects for Assistance in Transition from Homelessness (PATH)	08	---	---
55,775	---	-1,818	53,957	48,754	Olmstead Support Services	08	65,631	78,953
262,638	4,500	-603	266,535	262,825	Community Care	08	258,858	258,924
6,185	---	---	6,185	6,185	Univ. Behavioral Healthcare Centers - Univ. of Medicine and Dentistry - Newark	08	6,165	6,165
11,820	---	---	11,820	11,820	Univ. Behavioral Healthcare Centers-Univ. of Medicine and Dentistry-Piscataway	08	11,780	11,780
---	572	---	572	108	Child Welfare Reform - Substance Abuse	09	---	---
1,421	157	---	1,578	1,508	Substance Abuse Treatment for DCP&P/WorkFirst Mothers	09	1,421	1,421
26,198	2,659	2,820	31,677	29,752	Community Based Substance Abuse Treatment and Prevention - State Share ^(b)	09	22,243	24,265
11,296	---	180	11,476	11,442	Medication Assisted Treatment Initiative	09	11,296	11,296
650	---	---	650	650	Compulsive Gambling	09	650	650
893	605	---	1,498	1,204	Mutual Agreement Parolee Rehabilitation Project for Substance Abusers	09	893	893

HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Program									
144,808	533	---	145,341	135,828	08	131,659	133,486	133,486	
8,980	533	---	9,513	---		101,772	133,486	133,486	
135,828	---	---	135,828	135,828		29,887	---	---	
<u>144,808</u>	<u>533</u>	<u>---</u>	<u>145,341</u>	<u>135,828</u>		<u>131,659</u>	<u>133,486</u>	<u>133,486</u>	
8,980	533	---	9,513	---		101,772	133,486	133,486	
135,828	---	---	135,828	135,828		29,887	---	---	
Distribution by Fund and Object									
State Aid:									
8,980	533	---	9,513	---	08	101,772	133,486	133,486	
<u>135,828</u>	<u>---</u>	<u>---</u>	<u>135,828</u>	<u>135,828</u>	08	<u>29,887</u>	<u>---</u>	<u>---</u>	
<u>534,200</u>	<u>19,073</u>	<u>17,859</u>	<u>571,132</u>	<u>544,914</u>		<u>526,838</u>	<u>544,075</u>	<u>544,075</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
14,352	10,206	1,152	25,710	15,086	08	14,543	14,091	14,091	
53,975	4,975	-50	58,900	47,311	09	53,548	53,548	53,548	
1,593	290	---	1,883	457	99	915	915	915	
<u>69,920</u>	<u>15,471</u>	<u>1,102</u>	<u>86,493</u>	<u>62,854</u>		<u>69,006</u>	<u>68,554</u>	<u>68,554</u>	
All Other Funds									
---	19 400 ^R	-19	400	400	08	400	400	400	
---	11,416 10,529 ^R	1,350	23,295	10,163	09	11,394	11,394	11,394	
---	61 20 ^R	---	81	46	99	---	---	---	
<u>---</u>	<u>22,445</u>	<u>1,331</u>	<u>23,776</u>	<u>10,609</u>		<u>11,794</u>	<u>11,794</u>	<u>11,794</u>	
<u>604,120</u>	<u>56,989</u>	<u>20,292</u>	<u>681,401</u>	<u>618,377</u>		<u>607,638</u>	<u>624,423</u>	<u>624,423</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of all Addiction Services Direct State Services appropriations into Administration and Support Services. This reflects the merger of the former Divisions of Mental Health Services and Addiction Services.

Notes -- Grants-In-Aid - General Fund

(b) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant.

Language Recommendations -- Direct State Services - General Fund

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

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

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

The amounts hereinabove appropriated for the University Behavioral Healthcare Centers (UBHC) - University of Medicine and Dentistry - Newark and Piscataway are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care, and, as a condition for such appropriation, the University of Medicine and Dentistry of New Jersey shall be required to provide fiscal reports to the Division of Mental Health and Addiction Services and the Office of the State Comptroller, including all applicable expenses incurred for programs supported in whole or in part with the above appropriations, as well as all applicable revenues generated from the provision of such program services, as well as any other revenues used to support such

services, in such a format and frequency as required by the Division of Mental Health and Addiction Services. In addition, the annual audit report and Consolidated Financial Statements for the University of Medicine and Dentistry of New Jersey must include supplemental schedules of Statements of Net Assets and Statements of Revenue, Expenses and Changes in Net Assets for the two UBHC Centers separately and UBHC as a whole.

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

An amount not to exceed \$2,490,000 may be transferred from the Olmstead Support Services account to the Health Care Subsidy Fund Payments account in the Department of Health and Senior Services, to increase the Mental Health Subsidy Fund portion of this account in order to maintain an amount not to exceed the fiscal 2008 per bed allocation for Short-Term Care Facility (STCF) beds, for new STCF beds which opened between January 1, 2008 and June 30, 2013, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), not to exceed \$12,500,000, and the amounts hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention - State Share, not to exceed \$2,200,000, are hereby appropriated, as determined by the Assistant Commissioner or designee of the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting, for grants to providers of addiction services for capital construction projects selected and approved by the Assistant Commissioner of the Division of Mental Health and Addiction Services provided that: (1) such grants are made only after the Division of Property Management and Construction (DPMC) has reviewed and approved the proposed capital projects for validity of estimated costs and scope of the project; (2) the capital projects selected by the Assistant Commissioner of the Division of Mental Health and Addiction Services shall be based upon the need to retain existing capacity, complete the construction of previously funded projects which are currently under contract and necessary for the delivery of addiction services, or to relocate existing facilities to new sites; (3) the capital projects may consist of new construction and/or renovation to maintain and increase capacity at existing sites or at new sites; (4) the grant agreement entered into between the Assistant Commissioner of the Division of Mental Health and Addiction Services and the Grantee, or the governmental entity, as the case may be, described below, shall follow all applicable grant procedures which shall include, in addition to all other provisions, requirements for oversight by DPMC; (5) receipt of grant monies pursuant to this appropriation shall not obligate or require the Division of Mental Health and Addiction Services to provide any additional funding to the provider of addiction services to operate their existing facilities or the facility being funded through the construction grant; and (6) instead of the grant being made to the eligible provider for the approved capital project, the grant may be made to a governmental entity to undertake the approved capital project on behalf of the provider of addiction services. Prior to the end of calendar year 2012 and again prior to the end of the fiscal year, the Commissioner of Human Services shall notify the Joint Budget Oversight Committee of each grant awarded, the amount of each grant, and the recipients of the grants.

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

Notwithstanding any other law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), and the amounts hereinabove appropriated for Community Based Substance Abuse Treatment and Prevention - State Share, are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of engaging the Division of Property Management and Construction (DPMC) to retain architects and consultants as deemed necessary by DPMC to review the proposed plans for capital construction projects for facilities providing addiction treatment services submitted by providers of addiction treatment services to the Division of Mental Health and Addiction Services to enable DPMC to determine the best facility layout at the lowest possible cost, to monitor the capital projects during design and construction, to provide assistance to the grantee with respect to the undertaking of the capital projects and to advise the Assistant Commissioner or designee of the Department of Human Services as may be required.

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

HUMAN SERVICES

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

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

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

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Support of Patients in County Psychiatric Hospitals account is appropriated for the same purpose.

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, the State share of payments from the Support of Patients in County Psychiatric Hospitals account to the several county psychiatric facilities on behalf of the reasonable cost of maintenance of patients deemed to be county indigents shall be at the rate of 125% of the established State House Commission rate for the period July 1, 2012 to December 31, 2012 and at the rate of 45% of the rate established by the Commissioner of the Department of Human Services for the period January 1, 2013 to June 30, 2013 such that the total amount to be paid by the State on behalf of county indigent patients for fiscal year 2013 shall not exceed 85% of the total reasonable per capita cost; and further provided that the rate at which the State will reimburse the county psychiatric hospitals shall not exceed 100% of the per capita rate at which each county pays to the State for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility, excluding the depreciation, interest and carry-forward adjustment components of this rate, and including the depreciation, interest, and carry-forward adjustment components of each individual county psychiatric hospital's rate established for the period July 1, 2012 to December 31, 2012 by the State House Commission and for the period January 1, 2013 to June 30, 2013 by the Commissioner of the Department of Human Services.

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

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

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

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

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

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

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

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

In the event that the Division of Mental Health and Addiction Services is notified that a county psychiatric hospital will cease operations for the current fiscal year, or any portion thereof, in order to assure continuity of care for patients who otherwise would have been served by the county hospital, as well as to preserve patient and public safety, the Division shall have the authority to transfer funds from the Support of Patients in County Psychiatric Hospitals account to Direct State Services and Grants-In-Aid accounts in the Division of Mental Health and Addiction Services, in amounts not to exceed \$33,200,000 for the fiscal year, subject to a plan approved by the Director of the Division of Budget and Accounting.

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for children with gross family incomes which do not exceed 350% of the federal poverty level through the Medicaid Title XIX or the Children's Health Insurance Program (CHIP) Title XXI. To provide subsidized health care coverage for a parent or caretaker relative of a child with earned income at or below 133% of the federal poverty level while continuing the subsidized health care coverage for a parent or caretaker relative of a child with gross family income between 134% and 200% of the federal poverty level, who applied prior to March 1, 2010. To provide health coverage for those single adults eligible for General Assistance with incomes not exceeding 23% of the federal poverty level while continuing the health care coverage of childless adults with incomes between 24% and 100% of the federal poverty level who were covered prior to September 2001.

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy, KidCare and FamilyCare, and General Assistance programs and assures that these needs are met through immediate and quality diagnosis, treatment, rehabilitation, and health maintenance. Provides payments to fiscal agent for claims processing and managed care capitation, and county welfare agencies for eligibility determination and to a health benefits coordinator vendor to assist with eligibility determination and client HMO selection. Administers the Division's network of fee-for-service providers as well as the HMOs contracted with the Division and provides overall program policy direction and management. Principal units are the director's office, fiscal services, administrative support services, including information systems, medical care support services, Medicaid district offices, managed care oversight, and quality assurance.
22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include inpatient and outpatient general hospital, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, certain other community-based services under federal waiver, and managed care. Subsidized health insurance coverage is also provided to certain non-Medicaid lower-income children and parents as a result of authority and funding from P.L.1997, c.272 and P.L.1997, c.263, which established the NJ KidCare program pursuant to Title XXI of the federal Social Security Act and P.L.2000, c.71, which established the NJ FamilyCare program.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
General Medical Services				
Population Data				
Average monthly eligibles	834,532	879,458	887,935	906,017
Managed Care Initiative				
Gross annual capitation payments	\$1,879,113,406	\$2,026,131,053	\$3,066,910,025	\$3,915,962,000
Graduate Medical Education (a)	\$60,000,000	\$60,000,000	\$90,000,000	---
Hospital Relief Offset Payments (a)	\$125,290,000	\$125,290,000	\$125,290,000	---
Hospital Health Care Subsidy Payments (a)	\$65,964,000	\$64,911,636	\$65,964,000	\$24,654,000
Hospital Inpatient Services				
Patient admissions	64,687	64,234	51,387	38,679
Average cost per admission	\$8,742	\$8,478	\$8,748	\$8,645
Gross annual cost	\$565,497,064	\$544,565,864	\$449,534,491	\$334,366,000
Prescription Drugs				
Prescriptions	18,452,934	18,360,669	1,909,490	1,660,886
Average cost per prescription	\$44.33	\$48.79	\$50.16	\$51.85
Prescription drug cost	\$618,545,901	\$634,446,759	\$95,780,008	\$86,117,000
Phased-down State contribution for dual eligibles	\$199,416,076	\$261,315,740	\$335,181,763	\$350,038,000
Total program cost	\$817,961,977	\$895,762,499	\$430,961,771	\$436,155,000
Hospital Outpatient Services				
Visits	2,206,473	1,941,696	1,235,236	1,034,116
Average cost per visit	\$124.67	\$122.19	\$118.90	\$116.72
Gross annual cost	\$275,077,104	\$237,261,964	\$146,869,532	\$120,702,000
Physician Services				
Visits	3,498,721	3,449,739	2,069,843	1,552,383
Average cost per visit	\$19.58	\$19.22	\$18.60	\$18.03
Gross annual cost	\$68,488,141	\$66,306,284	\$38,502,916	\$27,986,000
Medicare Premiums	\$302,315,896	\$335,958,262	\$330,696,177	\$330,861,000
Dental Services	\$25,053,017	\$25,299,365	\$12,358,197	\$7,123,000
Clinic Services	\$201,362,725	\$228,785,781	\$167,159,048	\$150,464,000
Transportation Services	\$105,962,183	\$94,742,663	\$93,023,259	\$97,959,000
All Other Services (Gross)	\$317,088,750	\$329,968,035	\$269,711,969	\$258,775,000
Less: Recoveries and Adjustments	(\$67,106,229)	(\$79,718,566)	(\$80,000,000)	(\$80,000,000)
Less: Pharmaceutical manufacturer rebates	(\$260,050,092)	(\$206,961,201)	(\$328,000,000)	(\$330,981,000)
Grand Total	\$4,528,226,388	\$4,772,254,964	\$5,281,964,763	\$5,294,026,000
State share (General Fund)	\$1,892,098,996	\$2,085,180,301	\$2,812,838,956	\$2,692,763,000
State share (Hospital Health Care Subsidy Fund)	\$29,829,502	\$32,455,818	\$32,982,000	\$12,327,000
Federal share (b)	\$2,606,297,890	\$2,654,618,845	\$2,436,143,807	\$2,588,936,000
NJ FamilyCare--Children's Health Insurance Program:				
Enrollment (c)	148,928	158,792	159,981	162,088
Total costs	\$268,754,249	\$309,659,591	\$342,688,799	\$352,645,000
State share (d)	\$92,073,562	\$103,895,971	\$114,580,591	\$117,845,000
Federal share	\$163,980,832	\$191,590,043	\$213,379,208	\$219,629,000
Individuals share	\$12,699,855	\$14,173,577	\$14,729,000	\$15,171,000
NJ FamilyCare--Adult Health Coverage Benefits:				
Enrollment	204,815	192,225	188,945	192,571
Total costs	\$593,619,597	\$674,128,638	\$636,250,452	\$661,810,318
State share	\$235,696,174	\$239,559,131	\$232,611,698	\$238,906,000
Federal share	\$350,798,278	\$428,240,372	\$399,350,754	\$418,488,318
Employers/Individuals share	\$7,125,145	\$6,329,135	\$4,288,000	\$4,416,000
General Assistance Medical Services:				
Enrollment	56,029	59,191	47,706	48,183
Total costs	\$156,625,772	\$142,096,852	\$138,037,692	\$141,244,000

HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	153	148	145	155
Federal	318	304	291	291
Total Positions	471	452	436	446
Filled Positions by Program Class				
Health Services Administration and Management	471	452	436	446
Total Positions	471	452	436	446

Notes:

- Actual payroll counts are reported for fiscal years 2010 and 2011 are as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.
- Beginning in fiscal year 2012, populations and services previously provided on a fee-for-service basis have been incorporated into managed care.
- (a) Fiscal year 2013 program and position data reflect the transfer of hospital funding to the Department of Health.
 - (b) Fiscal years 2010 and 2011 respectively include \$510.6 million and \$428.4 million in enhanced Medicaid matching percentage from the American Recovery and Reinvestment Act of 2009. Fiscal years 2012 and 2013 do not include this enhanced funding because it expired on June 30, 2011.
 - (c) Enrollment no longer includes children funded under the Title XIX Medicaid program.
 - (d) Funded from the Health Care Subsidy Fund.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2011			Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
27,647	2,553	10,544	40,744	37,741					
---	12,262	-12,262	---	---	Health Services Administration and Management	21	32,637	32,567	32,567
<u>27,647</u>	<u>14,815</u>	<u>-1,718</u>	<u>40,744</u>	<u>37,741</u>	General Medical Services	22	---	---	---
							<u>32,637</u> ^(a)	<u>32,567</u>	<u>32,567</u>
Distribution by Fund and Object									
Personal Services:									
13,865	---	-191	13,674	12,030	Salaries and Wages		11,451	11,874	11,874
<u>13,865</u>	<u>---</u>	<u>-191</u>	<u>13,674</u>	<u>12,030</u>	Total Personal Services		<u>11,451</u>	<u>11,874</u>	<u>11,874</u>
98	---	---	98	44	Materials and Supplies		107	109	109
2,276	---	3,326	5,602	5,602	Services Other Than Personal		2,477	2,636	2,636
60	---	-1	59	42	Maintenance and Fixed Charges		62	63	63
Special Purpose:									
11,046	2,552	2,019	15,617	14,669	Payments to Fiscal Agents	21	18,081	17,410	17,410
287	---	---	287	135	Professional Standards Review Organization-Utilization Review	21	296	296	296
15	---	---	15	5	Drug Utilization Review Board--Administrative Costs	21	10	10	10
---	---	5,200	5,200	5,200	NJ FamilyCare Affordable and Accessible Health Coverage -- Administration	21	---	---	---
---	12,262 ^R	-12,262	---	---	General Medical Services	22	---	---	---
---	1	191	192	14	Additions, Improvements and Equipment		153	169	169

HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
2,430,846	230,521	3,458	2,664,825	2,653,489	22	2,937,916	3,002,292	3,002,292
2,430,846	230,521	3,458	2,664,825	2,653,489		2,937,916	3,002,292	3,002,292
Distribution by Fund and Object								
Grants:								
27,631	---	-4,177	23,454	23,454				
573,483	16,639	244,413	834,535	834,535	22	29,122	31,483	31,483
						837,540		
						164,860 ^S	1,797,741	1,797,741
62,645	---	4,477	67,122	67,122				
30,000	---	-5,824	24,176	24,176	22	62,645	---	---
6,100	---	-1,209	4,891	4,890	22	45,000	---	---
303,277	---	-83,345	219,932	219,932	22	6,963	5,289	5,289
474,181	183,010 ^R	-9,579	647,612	647,612	22	293,318	171,530	171,530
148,558	---	-49,753	98,805	98,805	22	527,786	271,520	271,520
33,969	---	-5,519	28,450	28,450	22	152,610	61,920	61,920
14,550	---	-4,398	10,152	10,152	22	34,287	14,357	14,357
54,153	---				22	11,674	1,866	1,866
107,300 ^S	---	-28,969	132,484	132,484	22	170,933	160,966	160,966
10,030	---	596	10,626	10,626	22	11,051	3,654	3,654
7,258	---	704	7,962	7,962	22	11,277	13,343	13,343
21,295	---	-5,401	15,894	15,894	22	19,088	2,502	2,502
114,149	---	-25,274	88,875	88,875	22	122,917	70,175	70,175
64,579	---	-22,539	42,040	42,040	22	43,841	50,253	50,253
16,007	---	-8,865	7,142	7,140	22	35,038	3,627	3,627
5,716	---	3,056	8,772	8,580	22	11,432	13,048	13,048
9,340	---	561	9,901	9,901	22	9,689	9,689	9,689
74,840	4,317				22	74,711	70,622	70,622
39,535 ^S	23,951 ^R	-11,489	131,154	130,111				

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Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
223,763	89 2,515 ^R	18,144	244,511	234,413				
<u>8,487</u>	<u>---</u>	<u>-2,152</u>	<u>6,335</u>	<u>6,335</u>				
2,458,493	245,336	1,740	2,705,569	2,691,230				
					GRAND TOTAL STATE APPROPRIATION	2,970,553	3,034,859	3,034,859
OTHER RELATED APPROPRIATIONS								
Federal Funds								
88,207								
5,209 ^S	97	9,790	103,303	88,957				
<u>3,560,889</u>	<u>257</u>	<u>-36,656</u>	<u>3,524,490</u>	<u>3,253,137</u>				
3,654,305	354	-26,866	3,627,793	3,342,094				
					Total Federal Funds	3,224,019	3,739,027	3,739,027
All Other Funds								
---	126 3,662 ^R	---	3,788	3,723				
<u>---</u>	<u>660,406^R</u>	<u>-20,655</u>	<u>639,751</u>	<u>639,751</u>				
6,112,798	909,884	-45,781	6,976,901	6,676,798				
					Total All Other Funds	664,740	137,400	137,400
					GRAND TOTAL ALL FUNDS	6,859,312	6,911,286	6,911,286

The fiscal year 2013 recommended budget reflects the transfer of hospital funding to the Department of Health.

Notes -- Direct State Services - General Fund

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

Notes -- Grants-In-Aid - General Fund

- (b) Beginning in fiscal year 2012, certain services with line-items that are currently provided as fee-for-service will be covered by a managed care organization.
- (c) The Hospital Relief Offset Payments account includes appropriations from the Department of Health through the Health Care Subsidy Fund.

Language Recommendations -- Direct State Services - General Fund

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C. 1396a(a)(25)(A), including but not limited to a pharmacy benefit manager, writing health, casualty, workers' compensation, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Division of Medical Assistance and Health Services to permit and assist the matching no less frequently than on a monthly basis of the Medicaid, NJ FamilyCare, Charity Care, and Work First New Jersey General Assistance eligibility files and/or adjudicated claims files against that third party's eligibility file, including indication of coverage derived from the Medicare Prescription Drug, Improvement, and Modernization Act of 2003, and/or adjudicated claims file for the purpose of coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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

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

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

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

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

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

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

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

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

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

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

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

- Of the amount hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospital, the Division of Medical Assistance and Health Services is authorized to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services are made available from the Payments for Medical Assistance Recipients-Inpatient Hospital account, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Adult Mental Health Residential, personal care assistant services shall be limited to no more than 25 hours per week, per recipient.
- Of the amount hereinabove appropriated to Eligibility Determination, the Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources that is not protected for the needs of the community spouse be used solely for the purchase of long-term care services.
- Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Prescription Drugs, the Commissioners of Human Services and Health shall establish a system to utilize unopened and unexpired prescription drugs previously dispensed but not administered to individuals residing in nursing facilities.
- The unexpended balance at the end of the preceding fiscal year in the NJ FamilyCare - Affordable and Accessible Health Coverage Benefits account is appropriated for the same purpose.
- Of the amount hereinabove appropriated for the NJ FamilyCare program, there shall be transferred to various accounts, including Direct State Services and State Aid accounts, such amounts, not to exceed \$6,000,000, as are necessary to pay for the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, commencing at the beginning of the fiscal year, of the amounts hereinabove appropriated to NJ FamilyCare - Affordable and Accessible Health Coverage Benefits, premiums will no longer be required for children from families with incomes at or below 200% of the federal poverty level.
- Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated to the Managed Care Initiative or NJ KidCare A - Administration account to improve access to medical services and quality care through such activities as outreach, education, and awareness, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, State funding for the New Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July 1, 2001, or at such later date as shall be established by the Commissioner of Human Services.
- Rebates from pharmaceutical manufacturing companies during the current fiscal year for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients-Prescription Drugs account.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriation in the General Assistance Medical Services account hereinabove shall be conditioned upon the following provisions which shall apply to the dispensing of prescription drugs through that account: (a) all Maximum Allowable Cost (MAC) drugs dispensed shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs; and (b) each prescription order shall follow the requirements of P.L.1977, c.240 (C.24:6E-1 et seq.). The list of drugs substituted shall conform to all requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.
- Notwithstanding the provisions of any law or regulation to the contrary, the hereinabove appropriation for Payments for Medical Assistance Recipients-Prescription Drugs shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug until such time as the original prescription is 85% finished.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, the appropriation in the Payments for Medical Assistance Recipients-Physician Services account shall be conditioned upon the following provisions: (a) reimbursement for the cost of physician-administered drugs shall be consistent with reimbursement for legend and non-legend drugs; and (b) reimbursement for physician-administered drugs shall be limited to those drugs supplied by manufacturers who have entered into the federal Medicaid Drug Rebate Agreement and are subject to drug rebate rules and regulations consistent with this agreement. The Division of Medical Assistance and Health Services shall collect and submit utilization and coding information to the Secretary of the United States Department of Health and Human Services for all single source drugs administered by physicians.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205, approved nutritional supplements which are funded hereinabove in the Payments for Medical Assistance Recipients-Prescription Drug program shall be consistent with reimbursement for legend and non-legend drugs.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriations in the Payments for Medical Assistance Recipients-Prescription Drugs, General Assistance Medical Services, and NJ FamilyCare accounts shall be conditioned upon the following provision: each prescription order for protein nutritional supplements and specialized infant formulas dispensed shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated to the Payments for Medical Assistance Recipients-Prescription Drugs account, the capitated dispensing fee payments to providers of pharmaceutical services for residents of nursing facilities shall be adjusted to reflect the reduced prescription volume disbursed by Medicaid as a primary payer since the implementation of the Medicare Part D program; provided that subject to the execution of a signed agreement

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by all affected long-term-care pharmacies and the Division of Medical Assistance and Health Services and the payment by all affected long-term care pharmacies pursuant to such agreement, the capitated dispensing fee payments to providers of pharmaceutical services for residents of nursing facilities shall be modified and paid at the per diem equivalent of the retail pharmacy rate for the average number of prescriptions filled when Medicaid is the primary payer.

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

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

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

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

The amount hereinabove appropriated to Payments for Medical Assistance Recipients - Clinic Services shall be conditioned upon the following: notwithstanding the provisions of subsection (b) of N.J.A.C.10:60-5.3 and subsection (a) of N.J.A.C.10:60-5.4 to the contrary, a person receiving the maximum number of Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24-hour period, may be authorized to receive additional PDN hours if private health insurance is available to cover the cost of the additional hours and appropriate medical documentation is provided that indicates that additional PDN hours are required and that the primary caregiver is not qualified to provide the additional PDN hours.

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

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

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

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

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

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

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

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

- Notwithstanding the provisions of any law or regulation to the contrary, the appropriation hereinabove for Payments for Medical Assistance Recipients-Outpatient Hospital shall be conditioned upon the following provision: certifications shall not be granted for new or relocating offsite hospital-based entities in accordance with N.J.A.C.10:52-1.3 with the exception of providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.
- The amounts hereinabove appropriated for the General Medical Services program classification are conditioned upon the Commissioner of Human Services making changes to such programs to make them consistent with the federal Deficit Reduction Act of 2005.
- Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of Medicaid fraud, waste, and abuse, are appropriated to General Medical Services in the Division of Medical Assistance and Health Services.
- Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the Division within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of subsection d. of section 5 of P.L.2005, c.156 (C.30:4J-12) or any other law or regulation to the contrary, the appropriations hereinabove for Medicaid and NJ FamilyCare are subject to the following condition: the Department of Human Services may determine eligibility for the Medicaid and NJ FamilyCare programs by verifying income through any means authorized by the Children's Health Insurance Program Reauthorization Act of 2009, Pub. L.111-3, including through electronic matching of data files provided that any consents if required under State or federal law for such matching are obtained.
- Notwithstanding the provisions of any other law or regulation to the contrary, and subject to any federal approval that may be necessary, the amounts hereinabove appropriated in the Managed Care Initiative account are subject to the following condition: Effective July 1, 2011, assuming receipt of any applicable federal approval, the following services, which were previously covered by Medicaid fee-for-service, shall be covered and provided instead through a managed care delivery system for all clients served by and/or enrolled in that system: 1) home health agency services; 2) medical day care, including both adult day health services and pediatric medical day care; 3) prescription drugs; and 4) rehabilitation services, including occupational, physical, and speech therapies. The above condition shall be effective for personal care assistant services.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to NJ FamilyCare - Affordable and Accessible Health Coverage Benefits are subject to the following conditions:
- (a) as of July 1, 2011, all parents or caretakers whose applications to enroll in the NJ FamilyCare program were received on or after March 1, 2010: (i) whose gross family income does not exceed 200% of the poverty level; (ii) who have no health insurance, as determined by the Commissioner of Human Services; and (iii) who are ineligible for Medicaid shall not be eligible for enrollment in the NJ FamilyCare program and there shall be no future enrollments of such persons in the NJ FamilyCare program; and
 - (b) as of July 1, 2011, any adult alien lawfully admitted for permanent residence, but who has lived in the United States for less than five full years after such lawful admittance and whose enrollment in the NJ FamilyCare program was terminated on or before July 1, 2010 shall not be eligible to be enrolled in the NJ FamilyCare program, provided, however, that this termination of enrollment and benefits shall not apply to such persons who are either (i) pregnant or (ii) under the age of 19.
- Notwithstanding the provisions of any other law or regulation to the contrary, and subject to any federal approval that may be necessary, the amounts hereinabove appropriated in the Managed Care Initiative account are subject to the following condition: only the following individuals shall be excluded from mandatory enrollment in the Medicaid/NJ FamilyCare managed care program: 1) individuals who are institutionalized in an inpatient psychiatric institution, or an inpatient psychiatric program for children under the age of 21 or in a residential facility including facilities characterized by the federal government as ICFs/MR, except that individuals who are eligible through DCP&P and are placed in a DCP&P non-Joint Committee on Accreditation of Healthcare Organizations (JCAHO) accredited children's residential care facility and individuals in a mental health or substance abuse residential treatment facility shall not be excluded from enrollment pursuant to this paragraph; 2) individuals in out-of-State placements; 3) special low-income Medicare beneficiaries (SLMBs); and 4) individuals in the Program of All-Inclusive Care for the Elderly (PACE) program.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, the amounts hereinabove appropriated for fee-for-service prescription drugs in the Payments for Medical Assistance Recipients - Prescription Drugs or General Assistance Medical Services account are subject to the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on the lowest of (i) the Estimated Acquisition Cost (EAC), defined as a drug's Wholesale Acquisition Cost less a volume discount of one (1) percent; the federal upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs where an alternative pricing benchmark is not available; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on the (i) the lowest of the EAC, FUL or SUL plus a dispensing fee of \$3.73 to \$3.99; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, which is intended to be budget neutral, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospitals, effective January 1, 2013, the Medicaid Inpatient fee-for-service payment rates will not be adjusted to incorporate the annual excluded hospital inflation factor, also referred to as the economic factor recognized under the Centers for Medicare and Medicaid Services TEFRA target limitations.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in Payments for Medical Assistance Recipients - Inpatient Hospital and Payments for Medical Assistance Recipients - Outpatient Hospital are subject to the following condition: for an out-of-state hospital participating in the New Jersey Medicaid or NJ FamilyCare program, other than an out-of-state hospital for which payment is based on a binding settlement agreement between the State and such hospital, payment for claims with Date of Discharge on or after 07/01/2012, shall be equal to the lowest of the following three amounts: (i) The amount charged by the billing hospital for the rendered services; (ii) The rate of payment for out-of-state hospitals as described at N.J.A.C. 10:52-4.5(a) through (d); or (iii) The average statewide rate of payment for New Jersey hospitals as described at N.J.A.C. 10:52-4.3 (outpatient services) or the rate of payment as described at N.J.A.C. 10:52-14.10 through 14.16 (inpatient services) utilizing the Statewide base rate as the hospital's final rate and an average hospital inpatient cost-to-charge ratio.

20. PHYSICAL AND MENTAL HEALTH 26. DIVISION OF AGING SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs (C.30:4D-21 et seq.).
3. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
4. To promote, advocate and ensure, as a whole and in particular cases, the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of institutional facilities within this State.
5. To assure through the County Offices on Aging that congregate and in-home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.
6. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
7. To provide assistance to elderly citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.
8. To set nursing facility Medicaid reimbursement through the rate setting process.

PROGRAM CLASSIFICATIONS

22. **Medical Services for the Aged.** Supports medically related services to eligible elderly and disabled individuals including community-based services to clients who would normally be eligible for Medicaid coverage in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home

care services are also provided to persons previously ineligible because of income limits.

24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** The Pharmaceutical Assistance to the Aged (PAA) Program provides prescription drug benefits to persons over 65 years of age with an income of up to \$9,000 if single or \$12,000 if married. Eligible individuals above these income limits and the disabled are funded from the Casino Revenue Fund through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, which provides prescription drug benefits to persons over 65 years of age, or disabled as defined by the Federal Social Security Act, with an income of up to \$25,312 if single or \$31,035 if married. The Senior Gold program provides prescription drug benefits to everyone over 65 years of age or receiving Social Security Disability benefits, whose annual income is \$10,000 above the applicable PAAD income eligibility limits for single and married persons, which amount is to be determined on the same basis as income is determined for the purpose for eligibility for PAAD.
55. **Programs for the Aged.** Programs for the Aged (C.52:27D-28.1) support programs which improve the quality of life for New Jersey's older citizens through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Offices on Aging are also supported with State Aid.
57. **Office of the Public Guardian.** The Public Guardian (C.52:27G-20 et seq.) provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Medical Services for the Aged				
Nursing Home Services:				
Per diem	---	---	---	\$168.88
Patient days	---	---	---	10,294,189
Gross annual cost	---	---	---	\$1,738,524,000
Medical Day Care Services:				
Per diem	---	---	---	\$86.00
Total days	---	---	---	76,349
Gross annual cost	---	---	---	\$6,566,000
Global Budget for Long Term Care:				
Clients Served	---	---	---	13,000
Gross annual cost	---	---	---	\$219,012,000
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) Only:				
Average monthly eligibles	---	---	---	5,977
Average monthly prescriptions per eligible	---	---	---	1.49
Cost per prescription (excludes cost sharing)	---	---	---	\$25.76
Annual Cost	---	---	---	\$2,750,000
Pharmaceutical Assistance to the Aged & Disabled (PAAD) Only:				
Aged				
Average monthly eligibles	---	---	---	106,673
Average monthly prescriptions per eligible	---	---	---	2.31
Cost per prescription (excludes cost sharing)	---	---	---	\$24.50
Gross Cost PAAD Program (Aged only)	---	---	---	\$72,445,901
Disabled				
Average monthly eligibles	---	---	---	29,671
Average monthly prescriptions per eligible	---	---	---	2.31
Cost per prescription (excludes cost sharing)	---	---	---	\$27.40
Gross Cost PAAD Program (Disabled only)	---	---	---	\$22,535,099
Total State PAAD Costs				
Prescription drug expenses	---	---	---	\$97,731,000
Payments for Medicare Part D monthly premiums	---	---	---	\$31,463,000
PAAD manufacturers' rebates (a)	---	---	---	(\$48,000,000)
PAAD recoveries	---	---	---	(\$4,000,000)
Net Annual Cost	---	---	---	\$77,194,000
Total General Fund	---	---	---	\$9,112,000
Total Casino Revenue Fund	---	---	---	\$68,082,000
Senior Gold				
Aged				
Average monthly eligibles	---	---	---	19,995
Average monthly prescriptions per eligible	---	---	---	1.85
Cost per prescription (excludes cost sharing)	---	---	---	\$8.74
Gross Cost Senior Gold Program (Aged only)	---	---	---	\$3,879,590
Disabled				
Average monthly eligibles	---	---	---	2,283
Average monthly prescriptions per eligible	---	---	---	1.87
Cost per prescription (excludes cost sharing)	---	---	---	\$9.07
Gross Cost Senior Gold Program (Disabled only)	---	---	---	\$464,410
Total State Senior Gold Costs				
Gross Annual Cost Senior Gold	---	---	---	\$4,344,000
Manufacturers' rebates	---	---	---	(\$250,000)
Net Annual Cost	---	---	---	\$4,094,000
Total General Fund (b)	---	---	---	\$4,094,000

HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Programs for the Aged				
Services and Service Units Provided:				
Congregate meals service	---	---	---	1,700,000
Home delivered meals service	---	---	---	3,700,000
Transportation service	---	---	---	720,000
Information and referral service	---	---	---	330,000
Telephone reassurance service	---	---	---	240,000
Outreach service	---	---	---	90,000
Personal care service	---	---	---	775,000
Legal service	---	---	---	27,000
Housekeeping and chore services	---	---	---	360,000
Education and training services	---	---	---	31,000
Case management service	---	---	---	135,000
Physical health services	---	---	---	75,000
Congregate Housing Services Program				
Persons served	---	---	---	2,600
Site locations	---	---	---	66
Adult Protective Services				
Persons served	---	---	---	4,700
Health Insurance Counseling				
Clients served	---	---	---	1,958,000
Security Housing and Transportation				
Clients served	---	---	---	7,000
Gerontology Services				
Geriatric Patients Served	---	---	---	4,200
Alzheimer's Day Care Units Provided	---	---	---	50,000
Persons Trained in Gerontology	---	---	---	3,500
Caregivers Receiving Respite Care	---	---	---	2,200
Office of the Public Guardian				
Office of the Public Guardian				
Number of inquiries	---	---	---	5,500
Number of cases handled	---	---	---	4,684
Number of court-appointed cases	---	---	---	400
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	---	---	---	223
Federal	---	---	---	109
All Other	---	---	---	23
Total Positions	---	---	---	355
Filled Positions by Program Class				
Medical Services for the Aged	---	---	---	151
Pharmaceutical Assistance to the Aged & Disabled	---	---	---	123
Lifeline	---	---	---	11
Programs for the Aged	---	---	---	35
Office of the Public Guardian	---	---	---	35
Total Positions	---	---	---	355

Notes:

- The Budget Estimate for fiscal year 2013 reflects the number of positions funded.
- The fiscal year 2013 Budget Estimate for Medical Day Care reflects only the funding for care provided on a fee-for-service basis.
- Fiscal year 2013 program and position data reflect the transfer of the Division of Senior Services from the Department of Health.
- (a) Rebates and recoveries earned by all portions of the PAA/PAAD program.
- (b) Excludes \$3,850,000 appropriated for administration.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
---	---	---	---	---		22	---	3,939	3,939
---	---	---	---	---		24	---	6,062	6,062
---	---	---	---	---		55	---	1,234	1,234
---	---	---	---	---			---	363	363
---	---	---	---	---			---	871	871
---	---	---	---	---		57	---	634	634
---	---	---	---	---			---	11,869	11,869
---	---	---	---	---			---	10,998	10,998
---	---	---	---	---			---	871	871
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	---			---	7,715	7,715
---	---	---	---	---			---	658	658
---	---	---	---	---			---	138	138
---	---	---	---	---			---	8,511	8,511
---	---	---	---	---			---	7,715	7,715
---	---	---	---	---			---	796	796
---	---	---	---	---			---	163	163
---	---	---	---	---			---	14	14
---	---	---	---	---			---	2,540	2,540
---	---	---	---	---			---	47	47
---	---	---	---	---			---	437	437
---	---	---	---	---			---	2	2
Special Purpose:									
---	---	---	---	---		55	---	143	143
---	---	---	---	---			---	12	12
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	---	---	---	---		22	---	805,527	805,527
---	---	---	---	---			---	705,407	705,407
---	---	---	---	---			---	100,120	100,120
---	---	---	---	---		24	---	85,138	85,138
---	---	---	---	---			---	17,056	17,056
---	---	---	---	---			---	68,082	68,082
---	---	---	---	---		55	---	45,148	45,148
---	---	---	---	---			---	30,400	30,400
---	---	---	---	---			---	14,748	14,748
---	---	---	---	---			---	935,813	935,813
---	---	---	---	---			---	752,863	752,863
---	---	---	---	---			---	182,950	182,950
Distribution by Fund and Object									
Grants:									
---	---	---	---	---		22	---	40,695	40,695
---	---	---	---	---		22	---	100,000	100,000

manager writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Department of Human Services to permit and assist the matching of the Department of Human Services' program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

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

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

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

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

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

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

Subject to federal approval, the appropriations for those programs within the Medical Services for the Aged program classification are conditioned upon the Department of Human Services implementing policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division of Medical Assistance and Health Services and the Division of Aging Services shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Department of Human Services to fund the costs of enhanced audit recovery efforts of the Department within the Medical Services for the Aged program classification, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Notwithstanding the provisions of N.J.A.C. 8:85 or any law or other regulation to the contrary, the amounts hereinabove appropriated for Payments for Medical Assistance Recipients – Nursing Homes and Global Budget for Long Term Care shall be conditioned upon the following: (1) except as otherwise provided in this SFY 2013 Appropriation Act, regardless of the actual calculated reimbursement per diem rate arising from implementation of this methodology, a nursing facility's per diem reimbursement rate shall not vary more than \$5.00 from the per diem reimbursement rate last received by that facility for fiscal year 2012; however, any adjustments provided pursuant to N.J.A.C. 8:85-3.15 shall apply, and (2) monies designated pursuant to subsection c. of section 6 of P.L. 2003, c. 105 (C.26:2H-97) for distribution to nursing homes less the portion of those funds to be paid as pass-through payments in accordance with paragraph 1 of subsection d. of section 6 of P.L. 2003, c. 105 (C.26:2H-97) shall be combined with amounts hereinabove appropriated for Payments for Medical Assistance Recipients – Nursing Homes and Global Budget for Long Term Care for the purpose of Medicaid reimbursement to nursing facilities according to the rate setting methodology established in N.J.A.C. 8:85. For the purposes of this paragraph, a nursing facility's per diem reimbursement rate shall not include, if the nursing facility is eligible for reimbursement, the difference between the full calculated Provider Tax add-on and the Quality of Care portion of the Provider Tax add-on.

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Medical Day Care Services shall be conditioned on the following provision: effective August 15, 2010, no payments for Medicaid adult medical day

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care services shall be provided on behalf of any beneficiary who received prior authorization for these services based exclusively on the need for medication administration.

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

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

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

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

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

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

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

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

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

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

- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs are conditioned upon the Department of Human Services coordinating the benefits of the PAAD programs with the prescription drug benefits of the federal “Medicare Prescription Drug, Improvement, and Modernization Act of 2003” as the primary payer due to the current federal prohibition against State automatic enrollment of PAAD recipients in the federal program. The PAAD program benefit and reimbursement shall only be available to cover the beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs (as determined by the Commissioner of Human Services) associated with enrollment in Medicare Part D for beneficiaries of the PAAD and Senior Gold Prescription Discount programs, and for Medicare Part D premium costs for PAAD beneficiaries.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged or Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and Senior Gold Prescription Discount Program accounts shall be available as payment as a PAAD program or Senior Gold Prescription Discount Program benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under Medicare Part D.
- Consistent with the requirements of the federal “Medicare Prescription Drug, Improvement, and Modernization Act of 2003” and the current federal prohibition against State automatic enrollment of Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and Senior Gold Prescription Discount Program recipients, no funds hereinabove appropriated to the PAAD program or Senior Gold Prescription Discount Program accounts shall be expended for any individual unless the individual enrolled in the PAAD program or Senior Gold Prescription Discount Program provides all data necessary to enroll the individual in Medicare Part D, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled programs, and Senior Gold Prescription Discount Program shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug until such time as the original prescription is 85% finished.
- Notwithstanding the provisions of any law or regulation to the contrary, in order to maximize drug coverage under Medicare Part D, the appropriation for the Senior Gold Prescription Discount Program is conditioned on the Senior Gold Prescription Discount Program being designated the authorized representative for the purpose of coordinating benefits with the Medicare drug program, including appeals of coverage determinations. The Senior Gold Prescription Discount Program is authorized to represent program beneficiaries in the pursuit of such coverage. Senior Gold Prescription Discount Program representation shall include, but not to be limited to, the following actions: pursuit of appeals, grievances, and coverage determinations.
- Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program or the Senior Gold Prescription Discount Program shall be expended to cover medications not on the formulary of a PAAD program or Senior Gold Prescription Discount Program beneficiary’s Medicare Part D plan. This exclusion shall not apply to those drugs covered by the PAAD program and Senior Gold Prescription Discount Program which are specifically excluded by the federal “Medicare Prescription Drug, Improvement, and Modernization Act of 2003” (MMA). In addition, this exclusion shall not impact the beneficiary’s rights, guaranteed by the MMA, to appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part D plan.
- Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program or the Senior Gold Prescription Discount Program shall be expended for diabetic testing materials and supplies which are covered under the federal Medicare Part B program, or for vitamins, cough/cold medications, drugs used for the treatment of erectile dysfunction, or cosmetic drugs, including but not limited to: drugs used for baldness, weight loss, and skin conditions.
- From the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged – Claims and Senior Gold Prescription Discount Program, an amount not to exceed \$3,850,000 may be transferred to various accounts as required, including Direct State Services accounts, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of Medicaid fraud, waste, and abuse, are appropriated to Medical Services for the Aged in the Division of Aging Services.
- In order to permit flexibility in implementing eldercare initiatives appropriated hereinabove as part of Community Based Senior Programs, and the Global Budget for Long-Term Care within the Medical Services for the Aged program classification, amounts may be transferred between Direct State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- In order to permit flexibility in implementing the ElderCare Advisory Commission Initiatives, appropriated hereinabove as part of Community Based Senior Programs within the Programs for the Aged program classification, amounts may be transferred between Direct State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding the provisions of section 2 of P.L.1988, c.114 (C.26:2M-10) or any other law or regulation to the contrary, the amount appropriated for Community Based Senior Programs is subject to the following condition: private for-profit agencies shall be eligible grantees for funding from the Community Based Senior Programs account for Alzheimer’s Disease activities.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for Medical Assistance Recipients – Nursing Homes and Global Budget for Long Term Care are subject to the following condition: nursing facilities shall not receive payments for bed hold or therapeutic leave days for Medicaid beneficiaries; provided that nursing facilities shall continue to reserve beds for Medicaid beneficiaries who are hospitalized or on therapeutic leave as required by N.J.A.C. 8:85-1.14.

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Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Payments for Medical Assistance Recipients – Nursing Homes and Global Budget for Long Term Care is subject to the following condition: if nursing facility reimbursement is shifted to managed long term care during fiscal year 2013 under the Medicaid Comprehensive Waiver, the managed care organizations for the State shall maintain the reimbursement rates last calculated pursuant to N.J.A.C. 8:85, effective in fiscal year 2013, through the end of fiscal year 2013.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be expended to cover medications not on the formulary of a PAAD program beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered by PAAD which are specifically excluded by the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA). In addition, this exclusion shall not impact the beneficiary's rights, guaranteed by the MMA, to appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part D plan.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be expended for diabetic testing materials and supplies which are covered under the federal Medicare Part B program, or for vitamins, cough/cold medications, drugs used for the treatment of erectile dysfunction, or cosmetic drugs including but not limited to: drugs used for baldness, weight loss, and skin conditions.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification shall be expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on the lowest of (i) the Estimated Acquisition Cost (EAC), defined as a drug's Wholesale Acquisition Cost less a volume discount of one (1) percent; the federal upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs where an alternative pricing benchmark is not available; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on the (i) the lowest of the EAC, FUL or SUL plus a dispensing fee of \$3.73 to \$3.99; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, which is intended to be budget neutral, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers, of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the Community Based Senior Programs (CRF) account, \$400,000 shall be charged to the Casino Simulcasting Fund.

Notwithstanding the provisions of section 2 of P.L.1988, c.114 (C.26:2M-10) or any other law or regulation to the contrary, the amount appropriated for Community Based Senior Programs is subject to the following condition: private for-profit agencies shall be eligible grantees for funding from the Community Based Senior Programs account for Alzheimer's Disease activities.

20. PHYSICAL AND MENTAL HEALTH

27. DISABILITY SERVICES

7545. DIVISION OF DISABILITY SERVICES

OBJECTIVES

1. To facilitate the maximum independence and participation of people with disabilities in community life through information and access to services and supports, as well as to foster coordination and cooperation among government agencies providing services to this population.
2. To function as a single point of entry for all seeking disability related information in New Jersey.
3. To administer an array of direct services and innovative programs to improve the quality of life for individuals with disabilities.
4. To facilitate and promote the nursing home discharge of individuals with disabilities who wish to return to the community and to provide and coordinate services for those individuals to ensure their successful reintegration into the community.

HUMAN SERVICES

PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for the administration of several Medicaid Waiver Programs including: Traumatic Brain Injury (TBI) which provides full Medicaid benefits plus case management, structured day programs, personal care assistants, transportation, respite care, and night supervision to TBI survivors between 18 and 64; AIDS Community Care Alternatives Program (ACCAP) which provides full Medicaid benefits plus case management, private-duty nursing, medical day care, personal care assistant services, certain narcotic and drug abuse treatments at home, and hospice care to people of any age with AIDS, and children up to age 13 who are HIV positive; Community Resources for People with Disabilities (formerly known as Model Waivers 1, 2 and 3) which provides specialized services in addition to full Medicaid benefits to people who otherwise would be unable to live in the community and would probably have to move into a nursing home or other institution. Personal Care Assistance (PCA) services are an optional benefit offered to New Jersey Medicaid beneficiaries who are experiencing functional impairment. It provides assistance with aspects of daily living for people who have either a short-term or long-term disability. Personal Preference: New Jersey's Cash and Counseling Program, an alternative delivery mechanism for

the Medicaid State Plan PCA benefit which allows individuals to hire their caregivers in lieu of seeking care from a provider agency. Through a monthly cash allowance, participants work with a consultant to develop a cash management plan by which they decide the services they need and the individuals and/or agencies they wish to hire to provide the identified services. The program requires greater consumer responsibility but offers participants greater control, flexibility, and choice. NJ Workability offers people with disabilities who are working, and whose income would otherwise make them ineligible for Medicaid, the opportunity to pay a small premium and receive full NJ Medicaid coverage. People with disabilities, between the ages of 16 and 64, can qualify for the program with annual gross incomes as high as \$55,236. Personal Assistant Services Program (PASP) provides routine, non-medical assistance to people with disabilities who are employed, involved in community volunteer work or attending school. Personal assistants help with tasks such as light housekeeping, bathing, dressing, preparing meals, shopping, driving, or using public transportation. The number of hours a person receives depends on individual need but can be as great as 40 hours per week. The Division provides comprehensive information and referral services and also publishes the New Jersey Resources Directory, which lists state and national resources for people with disabilities.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
OPERATING DATA				
Disability Services				
Personal Care Services	\$ 297,462,974	\$ 302,283,044	\$ 316,760,000	\$ 36,298,000
Waiver Initiatives	\$42,535,722	\$44,899,741	\$44,703,200	\$44,824,000
Personal Assistance Services Program				
Number of Clients	660	660	660	660
Total Program Cost	11,117,000	11,117,000	11,117,000	11,117,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	18	18	14	18
Federal	15	13	11	14
Total Positions	33	31	25	32
Filled Positions by Program Class				
Disability Services	33	31	25	32
Total Positions	33	31	25	32

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

The fiscal year 2012 Revised Budget includes costs for services provided on both a fee-for-service basis and through a Medicaid Health Maintenance Organization.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
1,293	---	---	1,293	1,280	Disability Services	27	1,351	1,351	1,351
1,293	---	---	1,293	1,280	Total Direct State Services		1,351 ^(a)	1,351	1,351
Distribution by Fund and Object									
Personal Services:									
1,123	---	---	1,123	1,123	Salaries and Wages		1,181	1,181	1,181
1,123	---	---	1,123	1,123	Total Personal Services		1,181	1,181	1,181
4	---	---	4	---	Materials and Supplies		4	4	4
157	---	---	157	148	Services Other Than Personal		157	157	157
9	---	---	9	9	Maintenance and Fixed Charges		9	9	9
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
148,728	34	6,652	155,414	154,753	Disability Services	27	196,947	54,667	54,667
50,787	34	6,652	57,473	56,812	(From General Fund)		99,006	34,431	34,431
97,941	---	---	97,941	97,941	(From Casino Revenue Fund)		97,941	20,236	20,236
148,728	34	6,652	155,414	154,753	Total Grants-in-Aid ^(b)		196,947	54,667	54,667
50,787	34	6,652	57,473	56,812	(From General Fund)		99,006	34,431	34,431
97,941	---	---	97,941	97,941	(From Casino Revenue Fund)		97,941	20,236	20,236
Distribution by Fund and Object									
Grants:									
7,383	---	---	7,383	6,722	Personal Assistance Services Program	27	7,383	7,383	7,383
3,734	---	---	3,734	3,734	Personal Assistance Services Program (CRF)	27	3,734	3,734	3,734
2,000	---	---	2,000	2,000	Community Supports to Allow Discharge from Nursing Homes	27	2,000	2,000	2,000
34,599	34	11,691	46,324	46,324	Payments for Medical Assistance Recipients - Personal Care	27	80,675	18,149	18,149
77,705	---	---	77,705	77,705	Payments for Medical Assistance Recipients - Personal Care (CRF)	27	77,705	---	---
5,571	---	-4,838	733	733	Payments for Medical Assistance Recipients - Waiver Initiatives	27	5,702	3,910	3,910
16,502	---	---	16,502	16,502	Payments for Medical Assistance Recipients - Waiver Initiatives (CRF)	27	16,502	16,502	16,502
1,234	---	-201	1,033	1,033	Payments for Medical Assistance Recipients - Other Services	27	1,171	914	914
---	---	---	---	---	Transportation/Vocational Services for the Disabled	27	2,075	2,075	2,075
150,021	34	6,652	156,707	156,033	Grand Total State Appropriation		198,298	56,018	56,018

HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
198,754	459	18,802	218,015	211,236	Disability Services	27 188,698		
						9 ^S	46,427	46,427
<u>198,754</u>	<u>459</u>	<u>18,802</u>	<u>218,015</u>	<u>211,236</u>	Total Federal Funds	<u>188,707</u>	<u>46,427</u>	<u>46,427</u>
All Other Funds								
---	228 3,568 ^R	2	3,798	3,791	Disability Services	27 ---	3,000	3,000
---	3,796	2	3,798	3,791	Total All Other Funds	---	3,000	3,000
<u>348,775</u>	<u>4,289</u>	<u>25,456</u>	<u>378,520</u>	<u>371,060</u>	GRAND TOTAL ALL FUNDS	<u>387,005</u>	<u>105,445</u>	<u>105,445</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) The fiscal year 2012 Adjusted Appropriation includes costs for services provided on both a fee-for-service basis and through a Medicaid Health Maintenance Organization.

Language Recommendations -- Grants-In-Aid - General Fund

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from Payments for Medical Assistance Recipients-Adult Mental Health Residential and Payments for Medical Assistance Recipients-Other Services accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients-Personal Care and the Payments for Medical Assistance Recipients-Other Services accounts in the Division of Disability Services in the Department of Human Services. Amounts may also be transferred to and from various items of appropriations within the General Medical Services program classification of the Division of Medical Assistance and Health Services and the Medical Services for the Aged program classification in the Division of Aging Services in the Department of Human Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Personal Care, personal care assistant services shall be authorized prior to the beginning of services by the Director of the Division of Disability Services. The hourly rate for fee-for-service personal care services shall not exceed \$15.50.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

The Division of Developmental Disabilities administers seven residential developmental centers for individuals with developmental disabilities. All are certified by the federal government as ICSF/MR's and supported by a combination of federal funds and state appropriations. The centers provide a range of vocational, habilitative, health, psychological and social services for their residents. Many residents of the centers have both a moderate to profound developmental disability and medical and/or physical issues, and some also have a psychiatric diagnosis. The seven centers are:

Green Brook Regional Center (C.30:4-165.1 et seq.), located in Green Brook, Somerset County, is a specialized geriatric center that serves residents over age 55. Residents of the center range from moderately to profoundly developmentally disabled. Green Brook opened in 1981 in a three-story building that previously housed Raritan Valley Hospital.

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888 in Vineland, Cumberland County, provides services for females with all levels of developmental disabilities. The center's 257 acres encompass two campuses - East Campus at Main and Landis Avenues and West Campus on Orchard Road. During fiscal

year 2011, however, operations at the West Campus ceased and residents moved to community settings and other facilities, including the East Campus.

The North Jersey Developmental Center (C.30:4-165.1 et seq.), located on 188 acres in Totowa, Passaic County, was founded in 1928 and provides residential services for developmentally disabled men and women at all levels of capability.

Woodbine Developmental Center (C.30:4-165.1 et seq.), founded in 1921 and located on 250 acres in Woodbine, Cape May County, provides care and training for men with all levels of capability. The Center's program is designed to encourage residents to become as self-sufficient as possible.

New Lisbon Developmental Center (C.30:4-165.1 et seq.) founded in 1914 in New Lisbon, Burlington County, is located on a 1,896 acre tract of land at the edge of the Pinelands. New Lisbon serves primarily men; however, it has one living unit for women. During fiscal 1983, New Lisbon began operating a long-term care facility for geriatric and medically compromised residents. In fiscal year 1998, the Moderate Security Unit for court-ordered individuals with developmental disabilities was moved to New Lisbon.

Woodbridge Developmental Center (C.30:4-165.1 et seq.), was established in 1965 and is located on 68 acres in Woodbridge, Middlesex County. All its residents have both a moderate to profound developmental disability and medical or physical complications. More than half of the residents use a wheelchair for mobility.

Hunterdon Developmental Center (C.30:4-165.1 et seq.), founded in 1969, is located in Clinton, Hunterdon County. Most of its residents have profound developmental disabilities and almost half use a wheel chair for mobility. Other disabilities include vision impairment, hearing impairment, cerebral palsy and seizure disorders.

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training, and rehabilitation of individuals with developmental disabilities.
2. To ensure that such individuals are developed, educated, and trained to the maximum extent possible to function in an institutional environment.
3. To train, educate, and prepare consumers for placement into a community living arrangement.

Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional, and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation, and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as physical, social, and vocational development are included.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (e.g., feeding, personal toilet habits, dressing, bathing, and grooming) and social skills (e.g., following directions, getting along with others).

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll, and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping, and security services.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
OPERATING DATA				
Residential Care and Habilitation Services				
Green Brook Regional Center				
Average daily population	85	92	101	95
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$155,835	\$165,924	\$146,439	\$156,332
Daily	\$426.95	\$454.59	\$401.20	\$428.31
Vineland Developmental Center (a)				
Average daily population	427	380	319	271
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.2 / 1
Gross Per Capitas				
Annual	\$148,006	\$196,849	\$197,554	\$216,579
Daily	\$405.49	\$539.31	\$541.24	\$593.37
North Jersey Developmental Center				
Average daily population	394	386	378	352
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$170,421	\$161,637	\$193,728	\$195,820
Daily	\$466.91	\$442.84	\$530.76	\$536.49
Woodbine Developmental Center				
Average daily population	480	470	457	427
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$139,650	\$146,089	\$160,692	\$161,525
Daily	\$382.60	\$400.24	\$440.25	\$442.53
New Lisbon Developmental Center				
Average daily population	416	413	414	396
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$193,565	\$214,085	\$212,174	\$211,900
Daily	\$530.32	\$586.53	\$581.30	\$580.55

HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Woodbridge Developmental Center				
Average daily population	383	368	348	312
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$198,817	\$214,024	\$208,836	\$219,096
Daily	\$544.70	\$586.37	\$572.15	\$600.26
Hunterdon Developmental Center				
Average daily population	553	540	528	492
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$128,781	\$173,261	\$155,907	\$158,911
Daily	\$352.82	\$474.69	\$427.14	\$435.37

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by Funding Source

State Supported	4,413	3,950	3,915	3,679
Federal	3,509	3,758	3,686	3,594
Total Positions	7,922	7,708	7,601	7,273

Filled Positions by Program Class

Residential Care and Habilitation Services	6,831	6,558	6,483	6,211
Administration and Support Services	1,091	1,150	1,118	1,062
Total Positions	7,922	7,708	7,601	7,273

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

The Budget Estimate for fiscal year 2013 reflects the reduction of positions due to the anticipated downsizing of the State's developmental centers. A number of these positions are expected to be reallocated to Community Programs and administrative functions in the Division of Developmental Disabilities.

(a) Evaluation data for the Vineland Developmental Center are presented excluding State-funded costs and positions at the Parents and Friends Association (PAFA) community-based group homes. Data for fiscal year 2010 have been restated to exclude these PAFA costs.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
443,693	900	4,678	449,271	422,019				
53,501	849	4,997	59,347	52,900	05	426,225	413,311	413,311
390,192	51	-319	389,924	369,119		120,764	92,582	92,582
75,081	-13	2,910	77,978	74,147		305,461	320,729	320,729
42,876	16	3,018	45,910	45,760	99	55,465	55,920	55,920
32,205	-29	-108	32,068	28,387		26,675	26,675	26,675
						28,790	29,245	29,245
518,774	887	7,588	527,249	496,166		481,690 (a)	469,231	469,231
Less:								
(422,397)	(22)	427	(421,992)	(397,506)		(334,251)	(349,974)	(349,974)
96,377	865	8,015	105,257	98,660		147,439	119,257	119,257
Total State Appropriation								

HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
429,892								
20,675 ^S	22	3,096	453,685	435,195	Salaries and Wages	414,829		
						19,990 ^S	422,360	422,360
450,567	22	3,096	453,685	435,195	<i>Total Personal Services</i>	434,819	422,360	422,360
25,692					Materials and Supplies	23,293	23,293	23,293
12,571 ^S	---	---	38,263	37,666	Services Other Than Personal	16,417	16,417	16,417
20,549	---	-404	20,145	14,697	Maintenance and Fixed Charges	5,510	5,510	5,510
5,406	---	391	5,797	5,767	Special Purpose:			
6	---	---	6	---	Family Care	05	6	6
---	---	5	5	1	Administration and Support Services	99	---	---
2,925					Additions, Improvements and Equipment	1,645	1,645	1,645
1,058 ^S	865	4,500	9,348	2,840	<i>Less:</i>			
(422,397)	(22)	427	(421,992)	(397,506)	Federal Funds	(334,251)	(349,974)	(349,974)
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	133	---	133	12	Administration and Support Services	99	---	---
---	133	---	133	12	<i>Total Capital Construction</i>			
Distribution by Fund and Object								
Vineland Developmental Center								
---	20	---	20	---	HVAC Improvements	99	---	---
Woodbine Developmental Center								
---	113	---	113	12	Food Service Building Renovations	99	---	---
96,377	998	8,015	105,390	98,672	Grand Total State Appropriation			
						147,439	119,257	119,257
OTHER RELATED APPROPRIATIONS								
422,397	22	-427	421,992	397,506	<i>Total Federal Funds</i>			
518,774	1,020	7,588	527,382	496,178	GRAND TOTAL ALL FUNDS			
						334,251	349,974	349,974
						481,690	469,231	469,231

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The State appropriation for the State's developmental centers is based on ICF/MR revenues of \$323,432,000 provided that if the ICF/MR revenues exceed \$323,432,000, an amount equal to the excess ICF/MR revenues may be deducted from the State appropriation for the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other sums provided in Interdepartmental accounts for Employee Benefits, as the Director of the Division of Budget and Accounting shall determine, are considered as appropriated on behalf of the developmental centers and are available for matching federal funds.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

1. To provide executive management to the entire Division of Developmental Disabilities within the Department of Human Services.
2. To provide support services for the operational program units through which programs for the developmentally disabled are carried out.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Provides the leadership, administration, and general support services necessary for the overall control and supervision of the Division of Developmental Disabilities.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	77	84	82	84
Federal	131	127	116	119
Total Positions	208	211	198	203
Filled Positions by Program Class				
Administration and Support Services	208	211	198	203
Total Positions	208	211	198	203

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
12,466	44	226	12,736	12,559	Administration and Support Services	99	10,177	15,660	15,660
4,152	47	599	4,798	4,750	(From General Fund)		1,986	6,644	6,644
8,314	-3	-373	7,938	7,809	(From Federal Funds)		8,191	9,016	9,016
12,466	44	226	12,736	12,559	Total Direct State Services		10,177 (a)	15,660	15,660
(8,314)	3	373	(7,938)	(7,809)	Less: Federal Funds		(8,191)	(9,016)	(9,016)
4,152	47	599	4,798	4,750	Total State Appropriation		1,986	6,644	6,644
Distribution by Fund and Object									
11,666	-15	226	11,877	11,798	Personal Services:				
					Salaries and Wages		9,446	14,271	14,271
11,666	-15	226	11,877	11,798	Total Personal Services		9,446	14,271	14,271
64	---	---	64	32	Materials and Supplies		64	64	64
237	---	---	237	231	Services Other Than Personal		237	895	895
99	---	---	99	97	Maintenance and Fixed Charges		99	99	99
Special Purpose:									
306	---	---	375	375	Developmental Disabilities Council	99	306	306	306
69 ^S	---	---	47	18	Senior Companions	99	---	---	---
---	47 ^R	---	37	8	Additions, Improvements and Equipment		25	25	25
25	12	---							

HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
(8,314)	3	373	(7,938)	(7,809)	<u>DIRECT STATE SERVICES</u>			
					<i>Less:</i>			
						(8,191)	(9,016)	(9,016)
					<u>GRANTS-IN-AID</u>			
					Distribution by Fund and Program			
573	---	---	573	489				
					Distribution by Fund and Object			
					Grants:			
573	---	---	573	489	99	573	573	573
573	---	---	573	489				
					Total Grants-in-Aid			
						573	573	573
					Distribution by Fund and Object			
					Grants:			
4,725	47	599	5,371	5,239	99	573	573	573
					Grand Total State Appropriation			
						2,559	7,217	7,217
					OTHER RELATED APPROPRIATIONS			
8,314	-3	-373	7,938	7,809				
					Total Federal Funds			
						8,191	9,016	9,016
					All Other Funds			
					Administration and Support Services			
					99	47	47	47
					Total All Other Funds			
						47	47	47
13,039	44	226	13,309	13,048				
					GRAND TOTAL ALL FUNDS			
						10,797	16,280	16,280

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

An amount not to exceed \$60,000 from receipts from individuals for whom the Division of Developmental Disabilities in the Department of Human Services collects contribution to care reimbursements is appropriated for participation in the Senior Companions program.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7601. COMMUNITY PROGRAMS

OBJECTIVES

1. To provide prompt and effective care, support, and habilitation of individuals with developmental disabilities.
2. To ensure that individuals with developmental disabilities are appropriately served and supported to the maximum extent possible so that they can reside in the community.
3. To assure that persons with developmental disabilities are able to return to and/or remain in the community.
4. To educate and counsel families to understand and accept the unique conditions of their family members with developmental disabilities.
5. To evaluate medical, psychological, social, educational, and related factors affecting the functioning of the individual and to determine the need for specialized care, training, or treatment as a person with developmental disabilities.
6. To ensure maximum utilization of private and public facilities for the eligible population with developmental disabilities, and to recommend and to secure alternate services for those awaiting residential functional services.
7. To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to individuals with developmental disabilities declared eligible for and in need of residential placement for whom a current vacancy does not exist or for such individuals who can better be served in non-public facilities. Services may be provided to eligible persons with developmental disabilities through placement in substitute family situations in cases where individuals must be separated from their natural families, but do not require services in a congregate facility. Such service is also known as Community Care Residences.
02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding and contracts to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services. Family support functions related to children are transferred to the Department of Children and Families.

HUMAN SERVICES

03. **Adult Activities.** Provides community-based day services to adults with developmental disabilities that will allow for experience, training, and opportunities in an adult atmosphere conducive to the development of the person's personal, social,

and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Purchased Residential Care				
Private Institutional Care and Private Residential Facilities				
Contracted capacity	715	704	687	687
Average cost/client/year	\$101,730	\$102,358	\$91,466	\$89,479
Total Program Cost	\$72,737,000	\$72,060,066	\$62,837,000	\$61,472,000
Skill Development Homes (a)				
Contracted capacity	1,194	990	926	896
Average cost/client/year	\$19,411	\$18,753	\$20,170	\$20,170
Total Program Cost	\$23,177,000	\$18,565,268	\$18,677,000	\$18,071,900
Supervised Apartments (b)				
Contracted capacity	1,335	1,359	1,308	1,337
Average cost per consumer	\$70,085	\$59,636	\$67,928	\$69,307
Total Cost, Supervised Apartments	\$ 93,564,005	\$ 81,045,540	\$ 88,849,212	\$ 92,663,405
Supported Living (b)				
Contracted capacity	866	862	859	864
Average cost per consumer	\$33,652	\$29,693	\$31,311	\$31,865
Total Cost, Supported Living	\$29,142,670	\$25,595,219	\$26,895,831	\$27,531,530
Group Homes (b)				
Contracted capacity	4,969	5,342	5,617	5,790
Average cost per consumer	\$89,156	\$92,492	\$89,533	\$89,454
Total Cost, Group Homes	\$443,017,105	\$494,089,732	\$502,909,454	\$517,941,050
Social Supervision and Consultation				
Average number in community supervision (c)	39,425	39,916	40,713	35,083
Real Life Choices (d)				
Individuals served	445	445	369	337
Average cost of yearly plan	\$46,472	\$46,472	\$46,472	\$46,472
Total Program Cost	\$20,680,000	\$20,680,000	\$17,148,135	\$15,661,031
Adult Activities (e)				
Contracted capacity	8,633	8,694	8,762	9,366
Average cost/client/year	\$20,718	\$19,971	\$25,842	\$25,210
Total Program Cost	\$178,858,220	\$173,628,222	\$226,429,248	\$236,120,331
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source (f)				
State Supported	244	237	271	356
Federal	355	325	331	335
Total Positions	599	562	602	691
Filled Positions by Program Class (f)				
Purchased Residential Care	53	47	61	45
Social Supervision and Consultation	518	484	504	604
Adult Activities	28	31	37	42
Total Positions	599	562	602	691

HUMAN SERVICES

Notes:

- Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.
- (a) Skill Development Homes data for all years include Family Care Homes, which provide a similar suite of services.
 - (b) Includes amounts from the Olmstead Residential Services, Self-Directed Services, Community Services Waiting List Placements and Emergency Placements line items.
 - (c) Individuals may be in more than one category. Fiscal year 2013 data reflects the transfer of 6,200 children who receive Family Support services to the Department of Children and Families.
 - (d) Beginning in fiscal year 2012, the Real Life Choices appropriation has been reallocated to the new Self-Directed Services line item.
 - (e) Includes amounts from the Olmstead Residential Services, Community Services Waiting List Placements, Day Program Age Outs, and beginning in fiscal year 2012, the Self Directed Services line items.
 - (f) Position counts in fiscal years 2011 and 2012 reflect the reallocation of functions to the Department of Human Services Division of Management and Budget. The fiscal year 2013 count reflects the reallocation of positions from the Division's developmental centers and the transfer of 11 positions dedicated to Family Support and residential services to the Department of Children and Families.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
7,892	7,392	---	15,284	15,187	Purchased Residential Care	01	4,478	8,239	8,239
4,574	---	---	4,574	4,496	<i>(From General Fund)</i>		3,290	4,264	4,264
3,318	6,641	---	9,959	9,959	<i>(From Federal Funds)</i>		1,188	3,975	3,975
---	751	---	751	732	<i>(From All Other Funds)</i>		---	---	---
36,775	308	-11	37,072	36,357	Social Supervision and Consultation	02	41,672	40,277	40,277
3,649	---	-11	3,638	2,923	<i>(From General Fund)</i>		26,313	24,877	24,877
33,126	308	---	33,434	33,434	<i>(From Federal Funds)</i>		15,359	15,400	15,400
2,597	---	---	2,597	2,439	Adult Activities	03	2,684	3,866	3,866
1,403	---	---	1,403	1,401	<i>(From General Fund)</i>		2,398	3,580	3,580
1,194	---	---	1,194	1,038	<i>(From Federal Funds)</i>		286	286	286
47,264	7,700	-11	54,953	53,983	Total Direct State Services		48,834 ^(a)	52,382	52,382
Less:									
(37,638)	(6,949)	---	(44,587)	(44,431)	Federal Funds		(16,833)	(19,661)	(19,661)
---	(751)	---	(751)	(732)	All Other Funds		---	---	---
9,626	---	-11	9,615	8,820	Total State Appropriation		32,001	32,721	32,721
Distribution by Fund and Object									
Personal Services:									
41,793	6,641	---	48,434	48,280	Salaries and Wages		46,356	49,904	49,904
41,793	6,641	---	48,434	48,280	Total Personal Services		46,356	49,904	49,904
76	74	---	150	145	Materials and Supplies		76	76	76
681	234	---	4,596	4,596	Services Other Than Personal		681	681	681
2,971 ^S	710 ^R	---	464	464	Maintenance and Fixed Charges		464	464	464
475	---	-11	---	---	Special Purpose:		---	---	---
---	12	---	19	---	Penalties Collected from Violators of Danielle's Law	01	---	---	---
1,268	7 ^R	---	1,290	498	Additions, Improvements and Equipment		1,257	1,257	1,257
Less:									
(37,638)	(6,949)	---	(44,587)	(44,431)	Federal Funds		(16,833)	(19,661)	(19,661)
---	(751)	---	(751)	(732)	All Other Funds		---	---	---

HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
707,235	88,374	150	795,759	753,128	01	704,565	725,170	725,170
324,723	38	---	324,761	324,761		359,937	335,803	335,803
22,934	---	---	22,934	22,934		22,934	47,934	47,934
359,578	34,115	150	393,843	351,213		269,637	287,436	287,436
---	54,221	---	54,221	54,220		52,057	53,997	53,997
76,062	594	---	76,656	75,496				
50,485	---	---	50,485	50,160	02	52,058	42,058	42,058
2,208	---	---	2,208	2,208		40,747	30,747	30,747
23,369	594	---	23,963	23,128		2,208	2,208	2,208
169,152	---	---	169,152	168,390		9,103	9,103	9,103
110,844	---	---	110,844	110,844	03	239,745	243,987	243,987
7,374	---	---	7,374	7,374		150,600	152,676	152,676
50,934	---	---	50,934	50,172		7,374	7,374	7,374
						81,771	83,937	83,937
952,449	88,968	150	1,041,567	997,014		996,368	1,011,215	1,011,215
(433,881)	(34,709)	(150)	(468,740)	(424,513)		(360,511)	(380,476)	(380,476)
---	(54,221)	---	(54,221)	(54,220)		(52,057)	(53,997)	(53,997)
518,568	38	---	518,606	518,281		583,800	576,742	576,742
Distribution by Fund and Object								
Grants:								
87,235	---	---	87,235	74,991	01	---	---	---
24,816	---	---	24,816	24,727	01	---	---	---
14,369	---	---	14,369	14,369	01	890	2,476	2,476
564	---	---	564	564	01	564	564	564
10,163	---	---	10,163	10,163	01	10,163	10,163	10,163
58,863	---	---	58,863	58,863	01	51,363	49,263	49,263
1,311	---	---	1,311	1,311	01	1,311	1,311	1,311
11,408	12,500 ³ ^R	---	23,911	23,911	01	17,408	17,408	17,408
1,269	---	---	1,269	1,269	01	1,269	1,269	1,269
343,978	34,155	---	449,441	426,141	01	568,409	556,052	556,052
30,804 ^S	40,504 ^R	---	20,354	20,354	01	20,354	45,354	45,354
20,354	---	---	61,339	54,690	01	14,995	18,087	18,087
60,127	1,212 ^R	---	8,123	7,774	01	17,839	23,223	23,223
7,973	---	150	34,001	34,001	01	---	---	---
34,001 ^S	---	---	4,500	4,250	02	4,000	4,000	4,000
4,500	---	---	75	---	02	75	75	75
75	---	---	1,000	1,000	02	1,000	1,000	1,000
1,000	---	---	1,777	1,079	02	1,183	1,183	1,183
1,183	594	---	37,406	37,294	02	38,206	28,206	28,206
37,406	---	---	1,657	1,657	02	1,657	1,657	1,657
1,657	---	---	1,339	1,339	02	1,339	1,339	1,339
1,339	---	---			02			

HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
551	---	---	551	551				
24,280	---	---	24,280	24,280	02	551	551	551
3,600	---	---	3,600	3,575	02	---	---	---
471	---	---	471	471	02	3,576	3,576	3,576
159,526	---	---	159,526	158,764	02	471	471	471
7,374	---	---	7,374	7,374	03	186,995	189,068	189,068
2,252	---	---	2,252	2,252	03	7,374	7,374	7,374
---	---	---	---	---	03	2,266	1,493	1,493
(433,881)	(34,709)	(150)	(468,740)	(424,513)	03	43,110	46,052	46,052
---	(54,221)	---	(54,221)	(54,220)	<i>Less:</i>			
528,194	38	-11	528,221	527,101		(360,511)	(380,476)	(380,476)
						(52,057)	(53,997)	(53,997)
					<i>Grand Total State Appropriation</i>			
						615,801	609,463	609,463
OTHER RELATED APPROPRIATIONS								
471,519	41,658	150	513,327	468,944	<i>Total Federal Funds</i>			
---	54,972	---	54,972	54,952	<i>Total All Other Funds</i>			
999,713	96,668	139	1,096,520	1,050,997	<i>GRAND TOTAL ALL FUNDS</i>			
						377,344	400,137	400,137
						52,057	53,997	53,997
						1,045,202	1,063,597	1,063,597

The fiscal year 2013 recommended budget reflects the transfer of Family Support programs and the Children's Placement Enhancement Project to the Department of Children and Families.

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

- (b) Beginning in fiscal year 2012, the Supervised Apartments and Supported Living programs are consolidated into the Group Homes line item.
- (c) Beginning in fiscal year 2012, the Real Life Choices program has been reallocated to a new line item - Self-Directed Services. Additionally, the costs relating to prior year Community Services Waiting List Placements have been reallocated to Self-Directed Services. For fiscal years 2012 and 2013, the Community Services Waiting List Placements appropriation only reflects the costs associated with the new placements in each year.
- (d) Beginning in fiscal year 2012, the ongoing costs associated with prior year placements in the Olmstead Residential Services, Emergency Placements and Day Program Age Outs line items have been reallocated to Group Homes and Purchase of Adult Activity Services. Fiscal year 2012 and 2013 appropriations for Olmstead Residential Services, Emergency Placements and Day Program Age Outs only reflect the cost of new placements in those years.

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Assistant Commissioner of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements in the use of funds appropriated hereinabove for the operation of the self-determination program including participants from the Community Services Waiting List Reduction Initiatives - FY1997 through FY2002, subject to the approval of a plan by the Assistant Commissioner of the Division of Developmental Disabilities, which allowed an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative - FY2001 and FY2002, and the Community Nursing Care Initiative - FY2002, who chose self-determination.

Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to State ICF/MR facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan to be submitted by the Commissioner of Human Services. Notwithstanding the provisions of any law or regulation to the contrary, only the federal share of funds anticipated from these assessments shall be available to the Department of Human Services for the purposes set forth in P.L.1998, c.40 (C.30:6D-43 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, \$384,370,000 of federal Community Care Waiver funds is appropriated for community-based programs in the Division of Developmental Disabilities. The appropriation of federal Community Care Waiver funds above this amount is conditional upon the approval of a plan submitted by the Department of Human Services that must be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers, funds may be transferred within the Grants-in-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

Cost recoveries from consumers with developmental disabilities collected during the current fiscal year, not to exceed \$53,997,000, are appropriated for the continued operation of the Division of Developmental Disabilities community-based residential programs, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

Amounts required to return persons with developmental disabilities presently residing in out-of-State institutions to community residences within the State may be transferred from the Private Institutional Care account to other Casino Revenue Fund Grants-in-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

1. To assist blind and severely visually impaired persons to adjust to their disability and to meet their vocational goals.
2. To provide special instruction and support services to blind and visually impaired children in the least restrictive setting.
3. To provide independent living services to all blind and visually impaired residents of New Jersey.
4. To supervise and carry out screening activities involving individuals from groups identified as being vulnerable to eye problems.
5. To provide medical restorative treatment to prevent further loss of sight.
6. To disseminate to the public information on (1) the prevalence and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

productivity and integration into their community. Vocational Rehabilitation Services assists in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment or post-secondary education.

Educational services are available from birth through high school for eligible children and their families. These services are designed to assure that students who are blind or visually impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement.

Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home nursing services training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-schoolers, the elderly, minorities, diabetics, and institutionalized individuals.

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind or visually impaired to obtain their fullest measure of adjustment, self-reliance,

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Services for the Blind and Visually Impaired				
Vocational Rehabilitation				
Total clients served	2,527	2,444	2,450	2,460
Clients rehabilitated	294	286	290	295
Wage-earners	275	272	275	280
Homemakers	19	14	15	15
Average annual income after rehabilitation	\$22,000	\$21,740	\$22,000	\$22,250
Average cost per client served	\$6,860	\$6,780	\$6,800	\$6,850
Average cost per client rehabilitated	\$13,720	\$12,890	\$13,000	\$13,150
Rehabilitations per counselor	18	13	12	13
Community Service (State Habilitation)				
Total clients receiving independent living services	3,078	2,661	2,600	2,525
Clients receiving orientation and mobility instruction	1,072	1,026	1,020	1,010
Clients receiving basic life skills instruction	1,389	1,359	1,325	1,300
Social casework services	557	550	545	540
Clients over 65 (non-VR)	1,716	1,293	1,300	1,350

HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Prevention				
Total persons screened	41,540	42,700	40,000	41,500
Adult vision screenings	7,191	7,304	7,400	7,450
Pre-school vision screenings	26,273	26,018	23,700	25,025
Mobile screenings	6,330	7,530	7,000	7,100
Diabetic screenings	1,746	1,848	1,900	1,925
Referred for further evaluations	6,412	8,300	7,500	7,550
Referred to CBVI	1,065	1,982	1,700	1,800
Eye health case services	1,847	1,804	1,825	1,850
Low vision services	856	711	750	775
Instruction				
Total clients receiving educational services	2,494	2,059	2,018	2,000
Pre-school children receiving itinerant services	288	137	140	145
Total number of school-aged children receiving itinerant services	2,322	1,872	1,850	1,825
Percent multi-handicapped	95	95	95	95
Average direct service caseload size	37	36	39	39

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	201	197	177	184
Federal	99	98	96	95
Total Positions	300	295	273	279

Filled Positions by Program Class

Services for the Blind and Visually Impaired	247	236	222	223
Administration and Support Services	53	59	51	56
Total Positions	300	295	273	279

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,626	---	-5	9,621	8,586	Services for the Blind and Visually Impaired	11	8,068	8,068	8,068
2,297	360	-2	2,655	2,592	Administration and Support Services	99	2,948	2,948	2,948
11,923	360	-7	12,276	11,178	Total Direct State Services		11,016^(a)	11,016	11,016
Distribution by Fund and Object									
Personal Services:									
9,991	---	---	9,991	9,060	Salaries and Wages		8,706	8,706	8,706
9,991	---	---	9,991	9,060	Total Personal Services		8,706	8,706	8,706
68	---	---	68	56	Materials and Supplies		126	126	126
693	---	-2	691	691	Services Other Than Personal		785	785	785
311	---	-7	304	304	Maintenance and Fixed Charges		456	456	456
Special Purpose:									
---	---	2	2	2	State Match for Federal Grants	11	---	---	---
765	---	---	765	750	Technology for the Visually Impaired	11	765	765	765

HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
---	29 331 ^R	---	360	302	99	---	---	---
95	---	---	95	13		178	178	178
GRANTS-IN-AID								
Distribution by Fund and Program								
3,305	123	---	3,428	3,327	11	3,305	3,305	3,305
<u>3,305</u>	<u>123</u>	<u>---</u>	<u>3,428</u>	<u>3,327</u>		<u>3,305</u>	<u>3,305</u>	<u>3,305</u>
Distribution by Fund and Object								
Grants:								
617	123	---	740	740	11	617	617	617
1,670	---	---	1,670	1,569	11	1,670	1,670	1,670
<u>1,018</u>	<u>---</u>	<u>---</u>	<u>1,018</u>	<u>1,018</u>	11	<u>1,018</u>	<u>1,018</u>	<u>1,018</u>
<u>15,228</u>	<u>483</u>	<u>-7</u>	<u>15,704</u>	<u>14,505</u>		<u>14,321</u>	<u>14,321</u>	<u>14,321</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
11,210	5,102	10	16,322	12,236	11	11,131	10,439	10,439
<u>2,198</u>	<u>573</u>	<u>---</u>	<u>2,771</u>	<u>1,795</u>	99	<u>2,273</u>	<u>2,092</u>	<u>2,092</u>
<u>13,408</u>	<u>5,675</u>	<u>10</u>	<u>19,093</u>	<u>14,031</u>		<u>13,404</u>	<u>12,531</u>	<u>12,531</u>
All Other Funds								
---	29 193 ^R	---	222	87	11	300	300	300
---	---	---	---	---	99	325	325	325
<u>---</u>	<u>222</u>	<u>---</u>	<u>222</u>	<u>87</u>		<u>625</u>	<u>625</u>	<u>625</u>
<u>28,636</u>	<u>6,380</u>	<u>3</u>	<u>35,019</u>	<u>28,623</u>		<u>28,350</u>	<u>27,477</u>	<u>27,477</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

There is appropriated from funds recovered from audits or other collection activities, an amount sufficient to pay vendors' fees to compensate the recoveries and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year of such receipts is appropriated.

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as "educationally handicapped," provided however, each local board of education shall pay that portion of cost which the number of children classified "educationally handicapped" bears to the total number of such children served, provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services, and further, the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the State Aid payments to the local boards of education.

The unexpended balances at the end of the preceding fiscal year in the Technology for the Visually Impaired account are appropriated for the Commission for the Blind and Visually Impaired, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) welfare through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.
6. To establish, maintain and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities and subsidizes such services to other low income families.

Families program, the New Jersey Supplemental Nutrition Assistance Program (formerly Food Stamps), the Refugee Resettlement Program and General Assistance.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the child care providers' ability to provide such services.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Family Development; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Temporary Assistance to Needy

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	34,022	38,048	33,775	33,231
Average monthly benefits	\$150.19	\$150.73	\$147.31	\$148.37
Burials	\$206,055	\$355,231	\$344,124	\$354,019
State expenditures	\$61,523,225	\$69,174,931	\$60,048,866	\$59,519,820
Unemployable				
Average monthly recipients	17,963	17,764	14,032	12,465
Average monthly cash assistance	\$246.30	\$240.78	\$216.92	\$219.49
Burials	\$254,477	\$245,198	\$165,663	\$168,469
Total assistance expenditures	\$53,345,920	\$51,571,789	\$36,691,520	\$32,999,783
Refunds to assistance	(\$20,696,749)	(\$26,204,612)	(\$18,044,929)	(\$18,044,929)
State expenditures	\$32,649,171	\$25,367,177	\$18,646,591	\$14,954,854
Emergency Assistance Program				
Average monthly recipients	8,360	8,403	7,353	7,021
Average monthly grant	\$842.01	\$873.06	\$917.04	\$919.25
State expenditures	\$84,470,443	\$88,035,878	\$80,915,941	\$77,448,651

HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Work First New Jersey				
Average monthly recipients	98,418	105,647	108,371	111,128
Average monthly grant	\$132.77	\$133.10	\$131.61	\$131.79
Total assistance expenditures	\$156,803,494	\$168,739,388	\$171,152,488	\$175,746,709
Less: Credits	(\$3,652,460)	(\$4,410,087)	(\$4,322,883)	(\$4,322,883)
Less: Recoveries	(\$4,509,544)	(\$3,213,650)	(\$2,755,407)	(\$2,755,407)
Less: 50% Gross Child Support Collections	(\$24,671,089)	(\$25,031,762)	(\$22,806,472)	(\$22,806,472)
Add: Child Support Disregards	\$3,206,951	\$3,059,404	\$4,104,295	\$4,104,295
Add: Burials	\$406,773	\$350,401	\$348,228	\$358,467
Total Work First New Jersey costs	\$127,584,125	\$139,493,694	\$145,720,249	\$150,324,709
Less: Work First New Jersey county expenditures	(\$5,145,477)	(\$5,723,372)	(\$6,145,529)	(\$6,375,943)
State Work First New Jersey expenditures	\$122,438,649	\$133,770,322	\$139,574,720	\$143,948,766
Emergency Assistance				
Average monthly recipients	17,863	20,752	23,307	24,710
Average monthly grant	\$432.87	\$440.34	\$455.85	\$456.86
Total assistance expenditures	\$92,788,282	\$109,655,228	\$127,493,951	\$135,468,127
Less: Credits	(\$668,777)	(\$772,824)	(\$975,786)	(\$1,133,409)
Net emergency assistance costs	\$92,119,505	\$108,882,404	\$126,518,165	\$134,334,718
Less: county expenditures	(\$4,606,074)	(\$5,444,200)	(\$6,325,832)	(\$6,716,918)
State Work First New Jersey expenditures	\$87,513,431	\$103,438,204	\$120,192,333	\$127,617,800
Supplemental Security Income (SSI)				
Average monthly recipients	164,636	172,164	179,516	187,138
Average monthly grant	\$28.83	\$24.92	\$20.91	\$21.00
Total assistance expenditures	\$56,957,471	\$51,483,923	\$45,044,155	\$47,158,776
Emergency Assistance recipients	2,044	2,215	2,365	2,437
Emergency Assistance	\$22,530,492	\$24,619,645	\$25,491,232	\$26,222,035
Less: Recoveries	(\$643,669)	(\$469,934)	(\$469,934)	(\$469,934)
Burials	\$13,352,174	\$14,266,400	\$13,523,046	\$14,090,237
Net SSI expenditures	\$92,196,468	\$89,900,034	\$83,588,498	\$87,001,114
SSI Administrative Expenses	\$20,727,836	\$21,576,825	\$22,765,485	\$23,464,136
Supplemental Nutrition Assistance Program				
Average monthly households participating	289,770	367,432	426,891	506,913
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	593,435	752,369	878,177	1,051,100
Total value of bonus coupons	\$981,689,998	\$1,172,052,619	\$1,417,159,369	\$1,745,102,012
Average monthly value of bonus coupons per person participating	\$137.85	\$129.82	\$134.48	\$138.36
Child Care Payments for Eligible Families				
Low income families in contracted centers				
Average monthly children	9,390	9,805	7,247	7,094
Total expenditures	35,589,984	36,083,726	31,128,318	31,617,317
Low income families provided child care vouchers				
Average monthly children	14,822	13,830	16,351	16,578
Total expenditures	72,772,050	65,938,889	68,513,988	66,527,663
Children placed through protective services				
Average monthly children	2,402	2,420	2,434	2,445
Total expenditures	18,147,442	18,735,042	20,055,601	20,237,196
Active TANF recipients in work activity				
Average monthly children	8,128	8,312	8,689	8,676
Total expenditures	48,182,118	48,077,933	50,684,576	51,146,430
Transitional child care services				
Average monthly children	5,759	5,324	5,279	5,271
Total expenditures	32,018,251	29,559,200	29,826,710	30,111,391
Abbott Child Care Services				
Average monthly children	21,654	16,440	12,991	12,728
Total expenditures	98,776,811	74,317,905	70,555,144	66,682,490

HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Post Transitional Child Care				
Average monthly children	637	611	601	592
Total expenditures	3,292,223	3,076,116	3,394,902	3,318,954
Total Child Care Payments for Eligible Families				
Average monthly children	62,793	56,742	53,592	53,384
Total expenditures	\$308,778,879	\$275,788,811	\$274,159,239	\$269,641,441

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	199	198	197	194
Federal	179	163	172	179
Total Positions	378	361	369	373

Filled Positions by Program Class

Income Maintenance Management	378	361	369	373
Total Positions	378	361	369	373

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
150,354	-1,495	-4,240	144,619	71,351				
39,627	6,895	-5	46,517	27,537				
110,727	-18,895	-4,235	87,597	43,262				
---	10,505	---	10,505	552				
150,354	-1,495	-4,240	144,619	71,351		146,081 ^(a)	148,489	148,489
Less:								
(110,727)	18,895	4,235	(87,597)	(43,262)		(104,478)	(106,859)	(106,859)
---	(10,505)	---	(10,505)	(552)		---	---	---
39,627	6,895	-5	46,517	27,537		41,603	41,630	41,630
Distribution by Fund and Object								
Personal Services:								
32,066	---	---	32,066	26,923		24,281	23,818	23,818
32,066	---	---	32,066	26,923		24,281	23,818	23,818
729	---	---	729	630		2,878	2,878	2,878
32,170	98	---	32,268	26,723		33,723	33,735	33,735
1,484	---	-5	1,479	1,475		3,639	3,639	3,639
Special Purpose:								
3,556	36	315	3,907	3,725		5,684	5,812	5,812
80,033	-10,440	-4,550	65,043	11,801		73,484	76,215	76,215
72	---	---	72	---		---	---	---
---	8,735	---	8,735	---		---	---	---
---	75	---	75	---		---	---	---
244	1	---	245	74		2,392	2,392	2,392

HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
(110,727)	18,895	4,235	(87,597)	(43,262)	DIRECT STATE SERVICES				
---	(10,505)	---	(10,505)	(552)	<i>Less:</i>				
						(104,478)	(106,859)	(106,859)	
						---	---	---	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
467,405	58,935	-8,793	517,547	466,809	Income Maintenance Management	15	464,514	461,572	461,572
200,902	555	-6,130	195,327	180,050	(From General Fund)		168,876	165,154	165,154
266,503	10,821	-2,663	274,661	239,200	(From Federal Funds)		264,638	265,418	265,418
---	47,559	---	47,559	47,559	(From All Other Funds)		31,000	31,000	31,000
467,405	58,935	-8,793	517,547	466,809	Total Grants-in-Aid		464,514	461,572	461,572
					<i>Less:</i>				
(266,503)	(10,821)	2,663	(274,661)	(239,200)	Federal Funds		(264,638)	(265,418)	(265,418)
---	(47,559)	---	(47,559)	(47,559)	All Other Funds		(31,000)	(31,000)	(31,000)
200,902	555	-6,130	195,327	180,050	Total State Appropriation		168,876	165,154	165,154
					Distribution by Fund and Object				
					Grants:				
3,974	---	---	3,974	2,622	DFD Homeless Prevention Initiative	15	---	---	---
---	1,350	---	1,350	1,350	Restricted Grants	15	---	---	---
16,440	2,073	480	18,993	14,474	Work First New Jersey - Training Related Expenses	15	16,890	16,890	16,890
76,889	986	-7,668	70,207	60,770	Work First New Jersey Support Services	15	76,751	77,174	77,174
1,000	---	-791	209	---	Work First New Jersey - Breaking the Cycle	15	1,055	1,319	1,319
308,904	6,476				Work First New Jersey Child Care	15	304,248	303,410	303,410
2,631 S	45,000 R	300	363,311	336,462	Kinship Care Initiatives	15	5,555	5,555	5,555
5,555	---	---	5,555	5,555	Wage Supplement Program	15	1,989	1,909	1,909
1,200	---	836	2,036	1,529	Kinship Care Guardianship and Subsidy	15	2,592	2,265	2,265
2,618	---	---	2,618	1,734	Department of Defense Grant - Supplemental Nutrition	15	---	---	---
---	923	5,152	6,075	4,231	Nutrition and Physical Activity - Federal Economic Stimulus	15	---	---	---
---	247	---	247	247	FEMA Disaster Case Management Grant	15	5,897	5,897	5,897
---	---	---	---	---	Social Services for the Homeless	15	16,872	16,872	16,872
12,194	1,748	-43	13,899	13,882	SSI Attorney Fees	15	2,914	2,914	2,914
2,868	---	500	3,368	3,368	Substance Abuse Initiatives	15	29,751	27,367	27,367
33,132	132	-7,559	25,705	20,585	<i>Less:</i>				
(266,503)	(10,821)	2,663	(274,661)	(239,200)	Federal Funds		(264,638)	(265,418)	(265,418)
---	(47,559)	---	(47,559)	(47,559)	All Other Funds		(31,000)	(31,000)	(31,000)
					STATE AID				
					Distribution by Fund and Program				
881,106	59,835	-1,406	939,535	904,099	Income Maintenance Management	15	881,660	894,213	894,213
430,013	---	---	430,013	413,643	(From General Fund)		394,374	397,179	397,179
29,678	---	---	29,678	29,678	(From Property Tax Relief Fund)		---	---	---
421,415	53,550	-1,406	473,559	455,678	(From Federal Funds)		482,186	490,134	490,134
---	6,285	---	6,285	5,100	(From All Other Funds)		5,100	6,900	6,900
881,106	59,835	-1,406	939,535	904,099	Total State Aid		881,660	894,213	894,213

HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
					STATE AID				
					<i>Less:</i>				
(421,415)	(53,550)	1,406	(473,559)	(455,678)		(482,186)	(490,134)	(490,134)	
---	(6,285)	---	(6,285)	(5,100)		(5,100)	(6,900)	(6,900)	
459,691	---	---	459,691	443,321	Total State Appropriation	394,374	397,179	397,179	
					Distribution by Fund and Object				
					State Aid:				
282,274					County Administration Funding	15	273,491	256,632	256,632
18 ^S	5,983	-735	287,540	276,924	Work First New Jersey - Client Benefits ^(b)	15	126,572	181,966	181,966
126,700	48,755	-671	178,684	170,983	Earned Income Tax Credit Program ^(c)	15	18,393	18,393	18,393
18,393	---	---	18,393	18,393	General Assistance Emergency Assistance Program	15	81,740	77,451	77,451
96,000	1,200 ^R	-3,481	93,719	78,009	Payments for Cost of General Assistance ^(d)	15	98,861	67,369	67,369
106,042	---	-25	106,017	106,016	Work First New Jersey - Emergency Assistance	15	120,191	127,621	127,621
94,755	-3	---	94,752	94,620	Payments for Supplemental Security Income	15	86,089	86,960	86,960
87,875	---	2,993	90,868	90,863	State Supplemental Security Income Administrative Fee to SSA	15	21,966	23,464	23,464
21,146	---	513	21,659	21,659	General Assistance County Administration	15	29,678	29,678	29,678
---	---	---	---	---	General Assistance County Administration (PTRF)	15	---	---	---
29,678	---	---	29,678	29,678	Supplemental Nutrition Assistance Program Administration - State	15	24,225	24,225	24,225
17,225	---	---	17,225	16,571	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	454	454	454
1,000	---	---	1,000	383					
					<i>Less:</i>				
(421,415)	(53,550)	1,406	(473,559)	(455,678)	Federal Funds		(482,186)	(490,134)	(490,134)
---	(6,285)	---	(6,285)	(5,100)	All Other Funds		(5,100)	(6,900)	(6,900)
700,220	7,450	-6,135	701,535	650,908	Grand Total State Appropriation		604,853	603,963	603,963
					OTHER RELATED APPROPRIATIONS				
798,645	45,476	-8,304	835,817	738,140	Total Federal Funds		851,302	862,411	862,411
---	64,349	---	64,349	53,211	Total All Other Funds		36,100	37,900	37,900
1,498,865	117,275	-14,439	1,601,701	1,442,259	GRAND TOTAL ALL FUNDS		1,492,255	1,504,274	1,504,274

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Notes -- State Aid - General Fund

(b) Additional funds are available in fiscal 2011 and fiscal 2012 from prior year federal Temporary Assistance for Needy Families (TANF) American Recovery and Reinvestment Act (ARRA) resources within the Department of Human Services.

(c) Additional funding to maintain benefit levels is available from Gross Income Tax revenues.

(d) Additional funds are available for this program from other State resources within the Department of Human Services.

Language Recommendations -- Direct State Services - General Fund

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

Language Recommendations -- Grants-In-Aid - General Fund

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Income Maintenance Management program classification are subject to the following condition: the Commissioner of Human Services shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Work First New Jersey program and any subsequent welfare reform program the State may undertake.

Notwithstanding any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey Child Care, an amount not to exceed \$31,000,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for before-school, after-school, and summer "wrap around" child care shall be expended except in accordance with the following condition: Effective September 1, 2010, families with incomes between 101% and 250% of the federal poverty level who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year shall be subject to a copayment for "wrap around" child care, based upon a schedule approved by the Department of Human Services and published in the New Jersey Register, and effective September 1, 2010, families who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year must meet the eligibility requirements under the New Jersey Cares for Kids child care program (N.J.A.C. 10:15-5.1 et seq.) in order to receive free or subsidized "wrap around" child care.

Language Recommendations -- State Aid - General Fund

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under P.L.1997, c.38 (C.44:10-55 et seq.), and P.L.1950, c.166 (C.30:4B-1 et seq.) at the end of the preceding fiscal year are appropriated for the Work First New Jersey program.

Receipts from State administered municipalities during the preceding fiscal year are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the sums hereinabove appropriated for Income Maintenance Management are available for payment of obligations applicable to prior fiscal years.

The amounts hereinabove appropriated for Income Maintenance Management are conditioned upon the following provision: any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, shall first be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and in the Payments for Cost of General Assistance and General Assistance-Emergency Assistance Program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, to the extent that federal child support incentive earnings are available, such additional sums are appropriated from federal child support incentive earnings to pay on behalf of individuals on whom is imposed a \$25 annual child support user fee, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Work First New Jersey - Client Benefits and General Assistance-Emergency Assistance Payments, an amount not to exceed \$6,900,000 is appropriated from the Universal Services Fund for utility payments for Work First New Jersey recipients, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for Work First New Jersey - Client Benefits shall be expended for supplemental living support payments.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for Cost of General Assistance and General Assistance Emergency Assistance Program are subject to the following condition: no funds shall be expended to provide benefits to recipients enrolled in college. For purposes of this provision, college is defined as at N.J.A.C. 9A:1-1.2.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

1. To act as an advocate for people who are deaf and hard of hearing.
2. To conduct activities that enhance public awareness of hearing loss.
3. To provide a Communication Access Referral Service to state and government agencies.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** The Division provides a number of services and programs to improve the quality of lives of people with hearing loss. It advocates for the rights of people who are deaf and hard of hearing by promoting communication access to programs, services and information routinely available to the State's general population. Public awareness of hearing loss is promoted through information services, technical assistance and assistive technology centers. The division also operates a communication access referral service that provides qualified sign language interpreters to state and government agencies.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Services for the Deaf				
Equipment Distribution Program - Devices Distributed				
TTYs, Amplified Telephones	458	366	400	405
Smoke Detectors	160	150	150	160
Baby Cry Signalers	16	10	20	25
Artificial Larynx Devices	34	30	30	32
Carbon Monoxide Detectors	96	132	110	105
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	9	9	8	9
Total Positions	9	9	8	9
Filled Positions by Program Class				
Services for the Deaf	9	9	8	9
Total Positions	9	9	8	9

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
991	---	---	991	888	23	1,037	1,037	1,037
991	---	---	991	888		1,037^(a)	1,037	1,037
Distribution by Fund and Object								
Personal Services:								
611	---	17	628	628		657	657	657
611	---	17	628	628		657	657	657
35	---	34	69	69		40	40	40
1	---	---	1	---		1	1	1
Special Purpose:								
289	---	-34	255	178	23	284	284	284
55	---	-17	38	13	23	55	55	55
991	---	---	991	888		1,037	1,037	1,037

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 76. MANAGEMENT AND ADMINISTRATION 7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and update annually an operating plan for the Department.
2. To provide oversight of security, dietary and household services operations of the institutions.
3. To evaluate and determine priorities for the maintenance and improvement of existing facilities.
4. To provide oversight of the expenditure and collection of funds.
5. To provide oversight over licensing and institutional investigation activities.

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Departments of Human Services and Children and Families.
99. **Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities, as well as formulate new strategies and implement federal and State policies. Other functions include human resources, capital and operations support, management information systems, budget and finance, licensing, guardianship and field auditors, all of whom provide technical advice and assistance.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Administration and Support Services				
Unit Dose Contract Services	\$3,939,000	\$4,263,000	\$4,419,000	\$4,419,000
Consulting Pharmacy Services	\$4,169,000	\$4,220,000	\$4,288,000	\$4,288,000

HUMAN SERVICES

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,676	2,672	2,776	2,682
Male Minority %	17.6	18.0	19.0	17.4
Female Minority	6,578	6,566	6,816	6,162
Female Minority %	43.3	44.2	46.6	39.9
Total Minority	9,254	9,238	9,592	8,844
Total Minority %	60.9	62.2	65.6	57.3
Position Data				
Filled positions by Funding Source (a)				
State Supported	281	307	309	325
Federal	83	141	174	174
All Other	10	10	9	10
Total Positions	374	458	492	509
Filled Positions by Program Class (a)				
Institutional Security Services	127	120	104	118
Administration and Support Services	247	338	388	391
Total Positions	374	458	492	509

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) Position Counts in fiscal years 2011, 2012, and 2013 reflect a reallocation and centralization of functions including Licensing, Developmental Center Investigators, Bureau of Guardianship Services, and OIT staff into the Division of Management & Budget.

Fiscal year 2013 position data reflects the transfer of administrative staff from the Department of Health.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
7,003	2	---	7,005	6,940	96	8,204	8,204	8,204
14,861	481	-10	15,332	15,037	99	28,181	27,489	27,489
21,864	483	-10	22,337	21,977	36,385 (a)		35,693	35,693
Distribution by Fund and Object								
Personal Services:								
13,462	---	---	13,462	13,462	25,581		25,581	25,581
13,462	---	---	13,462	13,462	25,581		25,581	25,581
337	---	-16	321	124	365		365	365
4,770	---	---	4,770	4,769	7,145		6,453	6,453
161	---	-10	151	151	160		160	160
Special Purpose:								
---	2	16	18	4	96	---	---	---
95	---	---	95	2	99	95	95	95
---	470 ^R	---	470	465	99	---	---	---
1,633	---	---	1,633	1,633	1,633		1,633	1,633
1,406	11	---	1,417	1,367	1,406		1,406	1,406

HUMAN SERVICES

Year Ending June 30, 2011					Year Ending June 30, 2013					
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended		
GRANTS-IN-AID										
Distribution by Fund and Program										
8,831	---	130	8,961	8,961						
						Administration and Support Services	99	9,197	9,197	9,197
<u>8,831</u>	<u>---</u>	<u>130</u>	<u>8,961</u>	<u>8,961</u>		Total Grants-in-Aid		<u>9,197</u>	<u>9,197</u>	<u>9,197</u>
Distribution by Fund and Object										
Grants:										
348	---	130	478	478		United Way 2-1-1 System	99	490	490	490
4,263	---	---	4,263	4,263		Unit Dose Contracting Services	99	4,419	4,419	4,419
4,220	---	---	4,220	4,220		Consulting Pharmacy Services	99	4,288	4,288	4,288
CAPITAL CONSTRUCTION										
Distribution by Fund and Program										
---	4,113	---	4,113	2		Administration and Support Services	99	---	---	---
<u>---</u>	<u>4,113</u>	<u>---</u>	<u>4,113</u>	<u>2</u>		Total Capital Construction		<u>---</u>	<u>---</u>	<u>---</u>
Distribution by Fund and Object										
Division of Management and Budget										
---	3,916	---	3,916	---		Hunterdon Developmental Center - Replace Underground Water Lines	99	---	---	---
---	5	---	5	---		Life Safety Improvements, Various Institutions and Community Facilities	99	---	---	---
---	100	---	100	2		Preservation Improvements, Institutions and Community Facilities	99	---	---	---
---	16	---	16	---		Preservation and Infrastructure Projects, Regional Schools	99	---	---	---
---	76	---	76	---		Sale of Land and Buildings	99	---	---	---
<u>30,695</u>	<u>4,596</u>	<u>120</u>	<u>35,411</u>	<u>30,940</u>		Grand Total State Appropriation		<u>45,582</u>	<u>44,890</u>	<u>44,890</u>
OTHER RELATED APPROPRIATIONS										
Federal Funds										
---	51	4	55	51		Institutional Security Services	96	---	---	---
52,807						Administration and Support Services	99	24,866	24,866	24,866
<u>509^S</u>	<u>233</u>	<u>---</u>	<u>53,549</u>	<u>53,251</u>		Total Federal Funds		<u>24,866</u>	<u>24,866</u>	<u>24,866</u>
<u>53,316</u>	<u>284</u>	<u>4</u>	<u>53,604</u>	<u>53,302</u>						
All Other Funds										
---	511					Administration and Support Services	99	9,201	9,201	9,201
---	6,973 ^R	19	7,503	6,715		Total All Other Funds		<u>9,201</u>	<u>9,201</u>	<u>9,201</u>
<u>---</u>	<u>7,484</u>	<u>19</u>	<u>7,503</u>	<u>6,715</u>		GRAND TOTAL ALL FUNDS		<u>79,649</u>	<u>78,957</u>	<u>78,957</u>
<u>84,011</u>	<u>12,364</u>	<u>143</u>	<u>96,518</u>	<u>90,957</u>						

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed \$750,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Revenues received from fees derived from the licensing of all community mental health programs as specified in N.J.A.C.10:190-1.1 et seq. are appropriated to the Division of Management and Budget to offset the costs of performing the required reviews.

DEPARTMENT OF HUMAN SERVICES**Language Recommendations -- Direct State Services - General Fund**

Of the amount hereinabove appropriated for the Department of Human Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery Fund.

Balances on hand at the end of the preceding fiscal year of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Human Services shall be conditioned upon the following provision: any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from payments collected from clients receiving services from the Department of Human Services and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting, and accounting of payments from clients receiving services from the Department and from their chargeable relatives pursuant to R.S.30:1-12, subject to the approval of the Director of the Division of Budget and Accounting.

Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor and Workforce Development for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey-Client Benefits account in order to comply with the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996" and as legislatively required by the Work First New Jersey program.

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, with respect to the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals, commencing January 1, 2010, the State shall pay to each county an amount equal to 35% of the total per capita costs for the reasonable cost of maintenance and clothing of county patients in State psychiatric facilities.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Human Services is authorized to identify opportunities for increased recoveries to the General Fund and to the Department. Such funds collected are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, in accordance with a plan prepared by the Department, and approved by the Director of the Division of Budget and Accounting.

To effectuate the orderly consolidation or closure of a developmental center or psychiatric hospital, amounts hereinabove appropriated for the state developmental centers and state psychiatric hospitals may be transferred to accounts throughout the Department of Human Services in accordance with the plan adopted pursuant to section 2 of P.L.1996, c.150 (C.30:1-7.4) to consolidate or close a developmental center or state psychiatric hospital, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

The unexpended balances at the end of the preceding fiscal year due to opportunities for increased recoveries in the Department of Human Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. These recoveries may be transferred to the Division of Developmental Disabilities for operating costs in the developmental centers and to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification are subject to the following condition: The Commissioner of the Department of Human Services shall implement immediately those provisions contained in the Comprehensive Medicaid Waiver approved by the United States Department of Health and Senior Services for the Centers for Medicare and Medicaid Services (CMS) and any amendments to such Waiver as CMS requires to be implemented pursuant to such Waiver.

NOTES

LABOR AND WORKFORCE DEVELOPMENT

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT OVERVIEW

Mission

The Department of Labor and Workforce Development (LWD) helps individuals to obtain employment; spearheads efforts to provide a world-class workforce with the skills needed by the State's industries; assists employers in hiring workers and upgrading the skills of their employees; provides vital income security to workers who are unemployed or unable to work due to illness, accident, or injury; equitably enforces New Jersey's labor laws and standards; analyzes the State's economic, labor market and demographic information; helps individuals with disabilities succeed in the workplace; promotes labor management harmony, and protects the health and safety of workers on the job.

Budget Highlights

The fiscal year 2013 Budget for the Department of Labor and Workforce Development totals \$159.8 million, an increase of \$2.4 million or 1.5% over the fiscal year 2012 adjusted appropriation of \$157.4 million. Included in this increase is \$2.6 million resulting from the reorganization of the Office of Workforce Initiatives and Development and its transfer from the Department of Treasury to the Civil Service Commission. If this reallocation were not included, the overall fiscal 2013 budget would be \$157.2 million.

Funding for Vocational Rehabilitation Services is maintained at the enhanced level of \$30.4 million provided in the fiscal 2012 budget.

Workforce Development

The Workforce Development Partnership Fund, which is funded through a dedicated assessment on workers and their employers, provides funding for employers to invest in the occupational and literacy skills of their employees and assists unemployed individuals in obtaining critical occupational and literacy skills needed for employment.

New Jersey's One-Stop Career Centers provide job seekers with career counseling, assistance in finding a job, assistance in obtaining literacy and basic skills and provide funding for occupational and on-the-job training. The system assists employers in hiring workers with appropriate skills. The Department's Jobs4Jersey.com website connects job seekers to appropriate job postings, offers career information and provides details of training opportunities. The website allows employers to post jobs opportunities and to identify job seekers with specific skills and experience. The Department's six Talent Networks connect job seekers, employers, and educational institutions in order to build a skilled workforce for the State's key industries.

Supplemental Workforce Fund for Basic Skills (SWFBS)

The New Jersey Supplemental Workforce Fund for Basic Skills (SWFBS), funded from a portion of employer and employee tax contributions, invests in the literacy and basic skills of unemployed workers and assists employers in providing literacy training to their employees.

Labor Standards and Safety Enforcement

The Labor Standards and Safety Enforcement directorate is responsible for administering and enforcing a wide variety of labor laws and regulations including the minimum wage law, overtime wage rates and employment of minors rules as well as the Prevailing Wage Act, which applies to most publicly funded construction projects, including school construction. The enforcement of these laws provides employees with safe and equitable working conditions, protects good faith employers from unfair competition by employers who willfully violate labor laws, and protects workers and the general public from hazardous workplace practices.

Vocational Rehabilitation Services

The Division of Vocational Rehabilitation Services' (DVRS) programs enable individuals with disabilities to prepare for, obtain, and maintain employment. A range of employment and rehabilitative services are provided by the Division, including counseling and guidance, evaluations, therapy, treatment, training, education, job coaching, assistive technology, and job placement.

Unemployment Insurance

LWD administers the Unemployment Insurance (UI) program. The primary function of UI is to provide wage replacement benefits to workers who have become involuntarily unemployed. The program provides a safety net for New Jersey workers and their families during periods of economic downturn.

Temporary Disability Insurance

The Division of Temporary Disability Insurance provides protection against wage loss to persons incapacitated by a non-work related accident or illness. Workers who become disabled may be eligible for benefits under the State Plan or an approved private plan. A third program, Disability During Unemployment, is designed for those who become disabled during the period they are eligible for unemployment insurance benefits. Effective July 1, 2009, New Jersey began providing Family Leave Insurance benefits to covered workers so they can bond with newborn or newly adopted children or care for sick family members. Each program is funded from dedicated taxes paid by employers and/or employees.

Workers' Compensation

The Division of Workers' Compensation provides services relating to the adjudication of benefits to the injured workers of New Jersey. Most importantly, the Division provides a forum in which a fair and impartial hearing can determine whether compensation is warranted. The Division is supported by dedicated funding from surcharges paid by employers.

Labor Planning and Analysis

The Office of Labor Planning and Analysis (LPA) collects, analyzes and disseminates economic, labor market and demographic data, identifies workforce and economic trends for the State's key industries, and produces reports on employment and population trends. The Office develops performance metrics for the Department's programs, maintains workforce development data systems, analyzes data to inform program decisions, and produces reports on employment and labor topics. The Center for Occupational Employment Information approves occupational training providers and disseminates career information.

Civil Service Commission

The core mission of the Civil Service Commission is to provide a fair and efficient human resource delivery system that rewards quality, merit and productivity. It does so in a framework that allows Civil Service jurisdictions the flexibility necessary to manage their workforces, improve productivity and provide more cost-effective service delivery for state taxpayers by achieving the following:

- Providing an employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions, and in accordance with established merit system principles and guidelines;
- Providing the regulatory framework for the administration of an equitable and expeditious dispute resolution process between Civil Service jurisdictions and their employees;
- Providing services in the areas of classification, employee compensation, and personnel records management, layoff administration, policy development and interpretation rules compliance and organizational design;

LABOR AND WORKFORCE DEVELOPMENT

• Providing strategic, operational and technical support on a wide range of issues related to the Civil Service system which include: review and establishment of new position classifications; reclassification of existing positions to different titles; the review and approval of reductions-in-force; job classification reviews and appeals; assistance with organizational review and title structures; and placement services through the administration of the certification process and determination of certification appeals.

The Civil Service Commission is organizationally in-but-not-of the Department of Labor and Workforce Development.

Public Employment Relations Commission

The Public Employment Relations Commission (PERC), which is

concerned with the scope of public sector negotiations, unfair practices, mediation, fact-finding and arbitration, is organizationally in-but-not-of the Department of Labor. The Board of Mediation and the State Employment and Training Commission (SETC) also retain similar in-but-not-of status. Specifically, the Board of Mediation monitors labor negotiations, resolves disputes by providing arbitrators and conducts consent elections to determine matters of union representation in the private sector. The State Employment and Training Commission serves as the Statewide Workforce Investment Board established under federal and state law to provide strategic guidance and assist in the implementation of a coordinated State employment, training and education policy.

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
97,928	60,507	-17,500	140,935	132,052	90,439	92,837	92,837
58,756	1	---	58,757	58,756	64,756	64,756	64,756
156,684	60,508	-17,500	199,692	190,808	155,195	157,593	157,593
CASINO REVENUE FUND							
2,196	---	---	2,196	2,196	2,196	2,196	2,196
2,196	---	---	2,196	2,196	2,196	2,196	2,196
158,880	60,508	-17,500	201,888	193,004	157,391	159,789	159,789
Total Appropriation, Department of Labor and Workforce Development					157,391	159,789	159,789

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Economic Planning and Development							
744	13	---	757	749	1,143	1,143	1,143
744	13	---	757	749	1,143	1,143	1,143
Economic Assistance and Security							
23,373	11,204	---	34,577	33,875	32,050	32,050	32,050
4,684	75	---	4,759	4,205	4,876	4,876	4,876
12,879	10,560	---	23,439	23,424	13,311	13,311	13,311
19,313	257	-17,500	2,070	1,986	1,883	1,883	1,883
60,249	22,096	-17,500	64,845	63,490	52,120	52,120	52,120
Manpower and Employment Services							
2,446	---	---	2,446	2,446	2,446	2,446	2,446
9,641	---	---	9,641	7,001	9,905	9,905	9,905
---	21,833	---	21,833	21,785	---	---	---
4,277	13,063	-65	17,275	14,619	4,696	4,285	4,285

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
3,375	6	---	3,381	3,185	Public Sector Labor Relations	3,373	3,573	3,573
484	---	65	549	548	Private Sector Labor Relations	484	484	484
<u>20,223</u>	<u>34,902</u>	<u>---</u>	<u>55,125</u>	<u>49,584</u>	<i>Subtotal</i>	<u>20,904</u>	<u>20,693</u>	<u>20,693</u>
General Government Services								
14,666	3,440	---	18,106	16,129	General Administration, State and Local Operations, and Selection Services	14,226	16,835	16,835
2,046	56	---	2,102	2,100	Merit Systems Practices and Labor Relations	2,046	2,046	2,046
<u>16,712</u>	<u>3,496</u>	<u>---</u>	<u>20,208</u>	<u>18,229</u>	<i>Subtotal</i>	<u>16,272</u>	<u>18,881</u>	<u>18,881</u>
<u>97,928</u>	<u>60,507</u>	<u>-17,500</u>	<u>140,935</u>	<u>132,052</u>	<i>Total Direct State Services - General Fund</i>	<u>90,439</u>	<u>92,837</u>	<u>92,837</u>
<u>97,928</u>	<u>60,507</u>	<u>-17,500</u>	<u>140,935</u>	<u>132,052</u>	TOTAL DIRECT STATE SERVICES	<u>90,439</u>	<u>92,837</u>	<u>92,837</u>
GRANTS-IN-AID - GENERAL FUND								
Manpower and Employment Services								
28,680	1	---	28,681	28,680	Vocational Rehabilitation Services	34,680	34,680	34,680
30,076	---	---	30,076	30,076	Employment and Training Services	30,076	30,076	30,076
<u>58,756</u>	<u>1</u>	<u>---</u>	<u>58,757</u>	<u>58,756</u>	<i>Subtotal</i>	<u>64,756</u>	<u>64,756</u>	<u>64,756</u>
<u>58,756</u>	<u>1</u>	<u>---</u>	<u>58,757</u>	<u>58,756</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>64,756</u>	<u>64,756</u>	<u>64,756</u>
GRANTS-IN-AID - CASINO REVENUE FUND								
Manpower and Employment Services								
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
<u>2,196</u>	<u>---</u>	<u>---</u>	<u>2,196</u>	<u>2,196</u>	<i>Subtotal</i>	<u>2,196</u>	<u>2,196</u>	<u>2,196</u>
<u>2,196</u>	<u>---</u>	<u>---</u>	<u>2,196</u>	<u>2,196</u>	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	<u>2,196</u>	<u>2,196</u>	<u>2,196</u>
<u>60,952</u>	<u>1</u>	<u>---</u>	<u>60,953</u>	<u>60,952</u>	TOTAL GRANTS-IN-AID	<u>66,952</u>	<u>66,952</u>	<u>66,952</u>
<u>158,880</u>	<u>60,508</u>	<u>-17,500</u>	<u>201,888</u>	<u>193,004</u>	<i>Total Appropriation, Department of Labor and Workforce Development</i>	<u>157,391</u>	<u>159,789</u>	<u>159,789</u>

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To analyze economic, labor market, and demographic data to ensure that education and training investments are aligned with the needs of employers and to inform economic and workforce development programs.
2. To provide centralized support services for the Department.
3. To develop policy, evaluate performance, and implement and coordinate programs of the Department.

PROGRAM CLASSIFICATIONS

18. **Planning and Analysis.** Charged with coordinating departmental planning, evaluating programs, assisting in the formulation of policy and compiling, analyzing, and disseminating operational, labor market, and demographic data.
99. **Administration and Support Services.** The Office of the Commissioner formulates the policies and priorities of the Department, including strategic planning.

LABOR AND WORKFORCE DEVELOPMENT

The Office of Internal Audit is charged with safeguarding assets, preventing and/or detecting fraud and abuse, and assuring that the Department conforms to established laws, rules, regulations, and procedures.

The Division of Administrative Services provides the following services: personnel; affirmative action and equal employment opportunity; training; program analysis and development; and central support, such as word processing, printing, supplies and mail distribution, and equipment and building management.

The Division of Finance and Accounting and the Division of Procurement provide for all accounting, budgeting, and purchasing functions for the Department, including evaluation of operating programs from a financial management viewpoint.

The Office of Contract Compliance and Equal Employment Opportunity in Public Contracts monitors the workforce of contractors and sub-contractors who have been awarded public-funded projects by State, county, or local government entities to ensure that minority and women are afforded equal hiring opportunities.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Affirmative Action Data (a)				
Male Minority	322	325	317	317
Male Minority %	10.0	10.2	10.3	10.3
Female Minority	1,062	1,045	1,048	1,048
Female Minority %	33.1	32.9	33.9	33.9
Total Minority	1,384	1,370	1,365	1,365
Total Minority %	43.1	43.1	44.2	44.2
Position Data				
Filled Positions by Funding Source				
State Supported	29	26	32	32
Federal	364	348	342	353
Total Positions	393	374	374	385
Filled Positions by Program Class				
Planning and Analysis	78	75	66	76
Administration and Support Services	315	299	308	309
Total Positions	393	374	374	385

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) Affirmative action data excludes the Civil Service Commission, which is reported separately.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
744	13	---	757	749	Administration and Support Services	99	1,143	1,143	1,143
744	13	---	757	749	Total Direct State Services		1,143 (a)	1,143	1,143
Distribution by Fund and Object									
507	---	---	507	507	Personal Services:				
					Salaries and Wages		882	882	882
507	---	---	507	507	Total Personal Services		882	882	882
11	---	---	11	3	Materials and Supplies		17	17	17
172	---	---	172	172	Services Other Than Personal		211	211	211
25	---	---	25	25	Maintenance and Fixed Charges		33	33	33
Special Purpose:									

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
---	13 ^R	---	13	13	<u>DIRECT STATE SERVICES</u>				
29	---	---	29	29	99	---	---	---	
744	13	---	757	749	99	---	---	---	
Grand Total State Appropriation (b)						1,143	1,143	1,143	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
9,929	3,176	-170	12,935	7,580	18	9,929	9,929	9,929	
---	3,919	---	3,919	797	99	---	---	---	
9,929	7,095	-170	16,854	8,377	Total Federal Funds				
All Other Funds									
---	468	---	542	125	99	---	---	---	
---	74 ^R	---	542	125	Total All Other Funds				
10,673	7,650	-170	18,153	9,251	GRAND TOTAL ALL FUNDS				
						11,072	11,072	11,072	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (b) Appropriations in fiscal years 2012 and 2013 for salary and other operating costs include the Office of Contract Compliance and Equal Employment Opportunity in Public Contracts transferred from the Department of Treasury.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated for the Administration and Support Services program classification, \$538,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amount hereinabove appropriated for the Administration and Support Services program, an amount not to exceed \$550,000 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Administration and Support Services program, \$31,000 is payable out of the State Disability Benefits Fund and, in addition to the amount hereinabove appropriated for the Administration and Support Services program, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to provide administrative costs incurred by the Department of Labor and Workforce Development to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L. 1983, c.303 (C.52:27H-60 et seq.), there is appropriated to the Department of Labor and Workforce Development from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting, such sums as are necessary to pay for employer rebate awards as approved by the Commissioner of the Department of Community Affairs.

Fines and penalties collected pursuant to violations of N.J.S.A.10:5-1 et seq. are hereby appropriated for program costs.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed and disabled individuals and to individuals who are unable to work due to the need to care for an ill family member or to bond with a newborn or newly adopted child. 2. To provide prompt, efficient payment of benefits to eligible individuals. | <ol style="list-style-type: none"> 3. To ensure the integrity of trust funds by utilizing modern fraud control techniques in cooperation with other State and federal agencies. 4. To act as an agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans. 5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident. |
|--|--|

LABOR AND WORKFORCE DEVELOPMENT

6. To assure prompt, equitable adjudication of claims by employees for job-related illnesses and injuries and to expedite the return of employees to useful employment.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM CLASSIFICATIONS

01. **Unemployment Insurance.** C.43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations made, and benefits are paid. All unemployment benefit claims are based upon wage information collected by the Department of Labor and Workforce Development. In addition, automated cross matches are performed to identify fraudulent collection of unemployment and public assistance benefits.
02. **Disability Determination.** The federal government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long-term disability claims. Activities include medical, legal, and qualitative review of claims.
03. **State Disability Insurance Plan.** The State's Temporary Disability Insurance program was established in 1948, at a time when private insurance of this type was not widely available. It provides direct, temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Family Leave Insurance is administered by the Division of Temporary Disability Insurance. The program provides monetary benefits to covered individuals who need to provide care for an eligible family member with a serious health condition or bond with a newborn or newly adopted child.

04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Temporary Disability Insurance, select coverage under a private plan; otherwise coverage must be under the State Plan. Activities are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.
05. **Workers' Compensation.** Workers' Compensation benefits are provided through three procedures: voluntary direct settlements, informal hearings, and formal hearings. Voluntary payments made by insurance carriers and self-insurers are reviewed as to adequacy of payments and, if deemed potentially inadequate, an informal hearing is scheduled. If an equitable settlement cannot be made at the informal hearing, a formal claim may be filed. Judges hear formal claims at 17 different statewide locations. As the result of legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund created by the Workers' Compensation Law (C.34:15-1 et seq.) through an assessment against carriers of workers' compensation insurance and self-insurers.
06. **Special Compensation.** This fund, paid for entirely by self-insurers and insurance companies, provides benefits to totally and permanently disabled workers with prior disabilities to encourage employment of individuals with disabilities. Special Compensation also determines special adjustment benefits payable to qualified persons under C.34:15-95.4. The purpose of this legislation is to increase benefits to pre-1980 victims of occupational injuries.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Unemployment Insurance				
Unemployment Insurance Program				
Covered workers	3,681,516	3,671,400	3,693,800	3,727,700
Net benefits paid (millions)	\$3,333	\$2,952	\$2,486	\$2,418
Average insured unemployed rate	4.60%	4.20%	3.80%	3.60%
Initial claims	650,327	618,383	584,600	552,500
Average weekly benefit payment	\$377	\$373	\$375	\$379
Federal Emergency Unemployment Compensation (a)				
Initial Claims	308,765	286,717	252,200	146,200
Unemployment Insurance Extended Benefits (b)				
Initial Claims	80,147	127,034	88,900	---
Benefit Payments - State Share (millions)	\$22	\$28	\$22	---
Disability Determination				
Total claims adjudicated	82,761	91,742	83,557	87,650
Social Security Disability payments (millions)	\$2,974	\$3,113	\$3,258	\$3,410
Average cost per case	\$653	\$640	\$674	\$657
State Disability Insurance Plan				
Covered workers	2,693,600	2,686,300	2,702,700	2,727,600
Claims received	171,100	163,714	157,164	157,164
Benefits paid (millions)	\$431	\$447	\$457	\$470
Cost per claim processed	\$118	\$122	\$124	\$124
Average weekly benefit payment	\$411	\$419	\$419	\$419

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Private Disability Insurance Plan				
Covered workers	567,400	565,800	569,300	574,500
Plans in force	5,838	6,033	6,200	6,400
Disability During Unemployment				
Claims received	10,652	9,222	9,000	9,000
Benefits paid (millions)	\$23	\$19	\$19	\$19
Cost per claim processed	\$269	\$246	\$246	\$246
Family Leave Insurance				
State Plan				
Covered workers	3,669,000	3,657,900	3,678,800	3,711,500
Claims received	50,172	42,678	44,000	45,000
Benefits paid (millions)	\$65	\$71	\$74	\$78
Cost per claim processed	\$66	\$64	\$65	\$65
Private Plan				
Covered workers	12,516	13,518	15,000	16,200
Plans in force	82	103	125	150
Workers' Compensation				
First reports of accident received	186,384	156,000	177,704	166,852
Cases pending July 1	94,086	93,992	94,867	97,632
Cases filed, reopened, reassigned	42,193	41,956	43,148	42,552
Cases closed	42,287	41,081	40,383	40,732
Cases pending June 30	93,992	94,867	97,632	99,452
Special Compensation				
Balance July 1	1,399	1,394	1,291	1,336
Verified petitions assigned	1,165	1,152	1,216	1,391
Advisory reports recovered	1,170	1,255	1,171	1,284
Balance June 30	1,394	1,291	1,336	1,443
Beneficiaries	8,362	8,419	8,474	8,515

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

Federal	1,375	1,384	1,307	1,269
All Other	346	341	337	343
Total Positions	1,721	1,725	1,644	1,612

Filled Positions by Program Class

Unemployment Insurance	1,053	1,032	975	938
Disability Determinations	322	352	332	331
State Disability Insurance Plan	145	141	140	143
Private Disability Insurance Plan	55	51	44	46
Workers' Compensation	129	132	135	135
Special Compensation Fund	17	17	18	19
Total Positions	1,721	1,725	1,644	1,612

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- (a) The Federal Emergency Unemployment Compensation Program (EUC) became effective in July 2008. Under current federal legislation, EUC will end in January 2013.
- (b) The federal government has been paying the State share of Extended Benefits (EB) since March 15, 2009. Under current federal legislation, EB will end in June 2012.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
23,373	11,204	---	34,577	33,875	State Disability Insurance Plan	03	32,050	32,050	32,050
4,684	75	---	4,759	4,205	Private Disability Insurance Plan	04	4,876	4,876	4,876

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
12,879	10,560	---	23,439	23,424	05	13,311	13,311	13,311	
19,313	257	-17,500	2,070	1,986	06	1,883	1,883	1,883	
60,249	22,096	-17,500	64,845	63,490		52,120 (a)	52,120	52,120	
Distribution by Fund and Object									
Personal Services:									
27,892									
17,500 ^S	21,696 ^R	-31,165	35,923	35,523					
45,392	21,696	-31,165	35,923	35,523		31,526	31,526	31,526	
257	---	8	265	246		269	269	269	
5,340	---	5,391	10,731	10,253		5,895	5,895	5,895	
3,007	---	1,722	4,729	4,684		3,137	3,137	3,137	
Special Purpose:									
300	---	---	300	192	03	300	300	300	
5,500	---	6,236	11,736	11,662					
---	---	12	12	12	03	5,500	5,500	5,500	
50	---	---	50	28	03	5,040	5,040	5,040	
363	---	---	363	363	04	50	50	50	
---	12	296	308	296	05	363	363	363	
40	---	---	40	40	06	40	40	40	
---	388	---	388	191		---	---	---	
60,249	22,096	-17,500	64,845	63,490		52,120	52,120	52,120	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
169,240									
469 ^S	50,076	---	219,785	152,820	01	182,665	191,665	191,665	
61,182	15,286	---	76,468	58,298	02	66,771	66,771	66,771	
230,891	65,362	---	296,253	211,118		249,436	258,436	258,436	
All Other Funds									
---	---	---	---	---	01	2,500	2,500	2,500	
---	---	---	---	---	03	16,942	16,942	16,942	
---	---	---	---	---	04	1,524	1,524	1,524	
---	---	---	---	---	05	8,386	8,386	8,386	
---	27,842	---	---	---	06	171,240	171,240	171,240	
---	152,361 ^R	17,500	197,703	182,253		200,592	200,592	200,592	
---	180,203	17,500	197,703	182,253		200,592	200,592	200,592	
291,140	267,661	---	558,801	456,861		502,148	511,148	511,148	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$418,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

LABOR AND WORKFORCE DEVELOPMENT

In addition to the amount hereinabove appropriated for administrative costs associated with the State Disability Insurance Plan, there is appropriated from the State Disability Benefits Fund an amount not to exceed \$10,000,000, such amount to include \$1,000,000 for a reengineering study of the business process, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and the Private Disability Insurance Plan, there are appropriated from the State Disability Benefits Fund such additional sums as may be required to administer the Private Disability Insurance Plan.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan, there are appropriated from the Family Temporary Disability Leave Account within the State Disability Benefits Fund such sums as may be required to pay benefits during periods of family temporary disability leave and the associated administrative costs subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the Workers' Compensation program, there are appropriated receipts in excess of the amount anticipated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated receipts in excess of the amount anticipated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Special Compensation program shall be payable out of the Second Injury Fund and, notwithstanding the \$12,500 limitation set forth in R.S.34:15-95, in addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated from the Second Injury Fund such additional sums as may be required for costs of administration and beneficiary payments.

There is appropriated out of the balance in the Second Injury Fund an amount not to exceed \$1,000,000 to be deposited to the credit of the Uninsured Employers Fund for the payment of benefits as determined in accordance with section 11 of P.L.1966, c.126 (C.34:15-120.2). Any amount so transferred shall be included in the next Uninsured Employers Fund surcharge imposed in accordance with section 10 of P.L.1966, c.126 (C.34:15-120.1) and any amount so transferred shall be returned to the Second Injury Fund without interest and shall be included in net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of R.S.34:15-94.

Notwithstanding the provisions of any law or regulation to the contrary, the funds appropriated for Second Injury Fund benefits are available for the payment of obligations applicable to prior fiscal years.

Amounts to administer the Uninsured Employers Fund are appropriated from the Uninsured Employers Fund, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$150,000 for the cost of notifying unemployment compensation recipients of the availability of New Jersey Earned Income Tax Credit information, pursuant to P.L.2005, c.210 (C.43:21-4.2), is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, there is appropriated out of the Unemployment Compensation Auxiliary Fund, an amount not to exceed \$2,500,000 to support collection activities in the program as well as costs associated with certain State required notifications to Unemployment Insurance claimants, subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to pay interest due on any advances made from the federal unemployment account under Title XII of the Social Security Act (42 U.S.C. 1321 et seq.) is hereby appropriated from the Unemployment Compensation Interest Repayment Fund established in the Department of Labor and Workforce Development subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of R.S. 34:15-49 to the contrary, including the reference therein to salaries of judges of the Division of Workers' Compensation determined as a percentage of the annual salary of judges of Superior Court, there shall be no increase paid from appropriations made herein for an annual salary increase for judges of the Division of Workers' Compensation.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To assist individuals to obtain employment, to build a world-class workforce with the skills needed by the state's industries and to assist employers to hire workers and to upgrade the skills of their employees.
2. To minimize public employer-employee disputes, to resolve such disputes when they arise, and to enforce statutory rights of public employees.
3. To promote permanent harmony and stability in labor relations.
4. To prevent employment practices which are injurious to workers or which abrogate workers' rights and to assure equitable wages and working hours.

5. To prevent injuries to persons and damage to property from explosives, hazardous materials, and mining operations; and to prevent injuries and fatalities to the public from high voltage lines.
6. To prevent injuries and illnesses to public employees.
7. To provide on-site consultation service to employers on matters of safety and health of employees.

PROGRAM CLASSIFICATIONS

07. **Vocational Rehabilitation Services.** The Vocational Rehabilitation Program (P.L.1993 c.112 as amended; P.L.1997 c.35) provides services to individuals with disabilities who are unable to work. A broad range of medical and training services are provided to assist in preparing for and acquiring

LABOR AND WORKFORCE DEVELOPMENT

employment. Funding is provided primarily on an approximate 79%/21% federal/State matching basis. The Sheltered Workshop Support program (P.L.1971, c.272), through 100% State funds, is designed to provide long-term employment and rehabilitation services to severely disabled individuals who cannot be placed in open competitive employment.

09. Employment Services. Under the New Jersey Workforce Development Partnership Act, job training services are provided through training grants for displaced and disadvantaged individuals. In addition, customized training grants are awarded to employers to sustain employment in the State and to make the workforce more competitive.

Labor exchange services match unemployed workers with job openings. Placement is facilitated through interviewing, classification, and counseling.

Other federally-funded programs include Alien Labor Certification, Disabled Veterans Outreach Program, and the Trade Act Program. These programs are authorized by the Wagner-Peyser Act, as amended by the Jobs Training Partnership Act (P.L.97-300).

10. Employment and Training Services. Under the auspices of the Federal Workforce Investment Act (WIA), and related federal and State legislation, contracts with federal, State, and local governments and other institutions provide services to train the workforce, which include: counseling, recruitment for Job Corps, intake and certification for WIA, job search assistance, referral and placement for General Assistance recipients, and job search to enhance economic development activities.

The State Employment and Training Commission is an administrative body created by P.L.1989, c.293, to design and assist in the implementation of a State-based, locally-delivered employment, training, and education system. The Commission is responsible for the implementation and evaluation of an employment and training policy for the State.

12. Workplace Standards. Enforces statutes and rules by inspecting work premises and conditions. Covered are places of public employment (C.39:6A-25 et seq.); certain provisions of the Worker and Community Right to Know Act (C.39:5A-18 et seq.); boilers (including nuclear components), pressure vessels, and refrigeration plants (C.34:7-14 et seq.); mines, pits, and quarries (C.34:6-98.1 et seq.); explosives (C.21:1A-128 et seq.); proximity to high voltage lines

(C.34:6-47.1 et seq.); fireworks (C.21:2-1 et seq. and C.21:3-1 et seq.); and service stations (C.34A-1 et seq.).

Develops and interprets rules, issues formal variances, and hears appeals. Issues licenses to crane operators, power plant engineers, and boiler operators, and issues approvals for operation of boilers, pressure vessels, and nuclear components.

Also covered are minimum wage and overtime (C.34:11-56A et seq.); wage payment (C.34:11-4.1 et seq.); child labor (C.34:2-21.1 et seq.); industrial homework (C.34:6-120 et seq.); lie detectors (C.2A:170.90.1); wage collection (C.34:11-57 et seq.); prevailing wage (C.34:11-56.25 et seq.); crew leaders (C.34:8A-7 et seq.); drinking water and toilet facilities (C.34:9A-37 et seq.); and contract labor camps subject to the Wagner-Peyser Act.

Provides on-site occupational health and safety consultation services to employers by agreement with the Federal Occupational Safety and Health Administration (OSHA).

16. Public Sector Labor Relations. Provides services through the Public Employment Relations Commission (C.34:13A-1 et seq.), which establishes policy, rules, and regulations concerning employer-employee relations in the public sector, and resolves disputes involving unit determinations, representation, unfair practices, and scope of negotiations. Upon request, provides mediators and fact-finders to help resolve collective negotiation disputes and designates arbitrators to resolve disputes over collective bargaining rights.

The Public Employment Relations Commission Appeal Board is an administrative body created by P.L.1979, c.477, and is authorized to review and decide appeals filed by non-member employees as to the appropriateness of representation fees set by their majority representatives.

17. Private Sector Labor Relations. Provides services through the State Board of Mediation (C.34:13A-4 and C.34:1A-23), which monitors labor negotiations throughout the State and conducts separate and joint conferences with labor and management during negotiations of labor contracts, offers grievance mediation services, resolves disputes by providing arbitrators at the request of the parties, conducts consent elections to determine matters of union representation, and offers oversight and assistance with local union officers and delegates elections.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Vocational Rehabilitation Services				
Total persons served	27,650	26,611	27,409	27,409
Total persons rehabilitated	3,926	3,929	4,047	4,047
Total continuing to be served	15,048	14,013	14,433	14,433
Average cost per rehabilitation	\$4,119	\$3,921	\$4,039	\$4,039
Earnings (Weekly)				
Before rehabilitation	\$71	\$64	\$66	\$66
After rehabilitation	\$379	\$381	\$392	\$392
Sheltered Workshops				
Client slots	2,699	2,699	2,668	2,668
Appropriation per client slot	\$6,560	\$6,560	\$7,871	\$7,871
Independent Living Rehabilitation				
Persons served	14,500	14,500	14,500	14,500
Cost per person	\$70	\$70	\$70	\$70

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Employment Services				
Job openings received	64,909	57,975	60,500	60,500
Individuals entered employment	84,555	85,304	85,800	85,800
Individuals receiving career guidance	70,815	67,625	69,500	69,500
Disabled Veterans Outreach Program				
Veterans entered employment	5,518	5,220	5,600	5,600
Veterans receiving career guidance	2,806	2,520	2,700	2,700
Employment and Training Services				
Workforce Development Partnership Project				
Customized training grants	\$26,118,819	\$17,510,647	\$15,400,000	\$15,400,000
Individuals trained	58,737	48,605	45,000	45,000
Cost per individual	\$444	\$360	\$342	\$342
Companies served	300	551	300	300
Individual training grants-displaced workers	\$8,120,000	\$4,523,424	\$4,600,000	\$4,600,000
Individuals trained	2,129	1,444	1,200	1,200
Cost per individual	\$3,814	\$3,133	\$3,833	\$3,833
Workforce Investment Act				
Total enrollments	69,920	71,133	63,200	63,200
Total job placements	4,768	7,067	6,260	6,260
Work First New Jersey (WFNJ) Activities (a)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	3,767	2,987	3,852	4,045
Job search activities	5,690	4,223	6,417	6,738
On-the-job training	500	614	804	844
Vocational training programs	5,726	6,820	6,007	6,307
Community Work Experience Program	3,203	3,203	4,646	4,878
Alternative Work Experience Program	4,804	4,804	4,724	4,960
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	2,790	2,615	2,205	2,315
Job search activities	5,478	4,529	3,778	3,967
On-the-job training	292	292	329	345
Vocational training programs	3,569	3,924	5,022	5,273
Community Work Experience Program	1,257	1,257	1,688	1,772
Alternative Work Experience Program	1,431	1,431	1,483	1,557
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	1,939	1,939	2,565	2,693
General Assistance (GA)	2,932	3,005	3,866	4,059
Workplace Standards				
Mine, pit, and quarry inspections	2,721	2,700	2,700	2,705
Mechanical Inspection				
Boilers inspected by State	23,368	24,000	25,000	25,000
Boilers inspected by insurance inspectors	58,620	58,620	60,000	66,000
Asbestos Control and Licensing				
Employer licenses issued	176	140	140	190
Employee permits issued	810	2,100	2,100	2,322
Crane Operator Inspections	683	700	700	371
Dry Cutting (Masonry)	50	60	5 ^(b)	--- ^(b)
OSHA On-site Consultant Services				
Consultations	524	457	425	460
Hazards identified	1,083	1,045	950	950
Mine Safety Training				
Persons trained	2,343	1,913	1,600	1,600
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	10,758	7,826	10,000	10,000
Formal complaints filed	2,251	1,893	2,500	2,500
Employees receiving back wages	10,758	10,109	9,500	9,500
Net back wages paid to employees	\$7,784,220	\$7,840,753	\$6,500,000	\$6,500,000
Public Employees Safety				
Inspections	736	621	800	800

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Hazards identified	5,777	5,495	6,500	6,500
Apparel Registration				
Registrations issued	365	333	330	330
Firms with violations	12	47	15	15
Public Works Contractor Registration Act				
Registrations issued	8,853	8,487	8,500	8,500
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,158	2,313	2,257	2,612
Filed	2,359	2,334	2,430	2,545
Disposed	2,204	2,390	2,075	2,115
Unfair practices and representation	647	679	460	460
Mediation, fact-finding, and arbitration	1,309	1,441	1,360	1,370
Scope of negotiation and issue definition	87	87	90	95
Other formal decisions	161	183	165	190
Balance June 30	2,313	2,257	2,612	3,042
Appeal Board				
Balance July 1	211	34	17	28
Petitions filed	11	8	20	30
Petitions disposed	188	25	9	15
Balance June 30	34	17	28	43

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	207	196	191	199
Federal	819	804	777	792
All Other	32	28	27	33
Total Positions	1,058	1,028	995	1,024

Filled Positions by Program Class

Vocational Rehabilitation Services	271	259	267	270
Employment Services	500	497	468	478
Employment and Training Services	54	54	47	52
Workplace Standards	196	184	180	184
Public Sector Labor Relations	33	31	30	36
Private Sector Labor Relations	4	3	3	4
Total Positions	1,058	1,028	995	1,024

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- Temporary Assistance to Needy Families (TANF) and General Assistance (GA) data provided by the Department of Human Services, Division of Family Development (DFD).
- This activity is now being performed by the US Department of Labor - Occupational Safety and Health Administration (OSHA).

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2011				Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
2,446	---	---	2,446	2,446				
9,641	---	---	9,641	7,001	07	2,446	2,446	2,446
---	21,833	---	21,833	21,785	09	9,905	9,905	9,905
4,277	13,063	-65	17,275	14,619	10	---	---	---
3,375	6	---	3,381	3,185	12	4,696	4,285	4,285
					16	3,373	3,573	3,573

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
484	---	65	549	548	<u>DIRECT STATE SERVICES</u>				
					Private Sector Labor Relations	17	484	484	484
20,223	34,902	---	55,125	49,584	Total Direct State Services		20,904^(a)	20,693	20,693
Distribution by Fund and Object									
Personal Services:									
15,053	8,003 ^R	-3,384	19,672	18,134	Salaries and Wages		15,739	15,889	15,889
<i>15,053</i>	<i>8,003</i>	<i>-3,384</i>	<i>19,672</i>	<i>18,134</i>	Total Personal Services		15,739	15,889	15,889
38	---	83	121	109	Materials and Supplies		38	38	38
240	---	1,676	1,916	1,849	Services Other Than Personal		240	290	290
28	---	499	527	520	Maintenance and Fixed Charges		28	28	28
Special Purpose:									
1,909	---	---	1,909	1,414	Workforce Development Partnership Program	09	1,909	1,909	1,909
81	---	---	81	22	Workforce Development Partnership - Counselors	09	81	81	81
2,000	---	---	2,000	1,067	Workforce Literacy and Basic Skills Program	09	2,000	2,000	2,000
---	61 ^R	---	61	61	Council on Gender Parity	10	---	---	---
---	21,711 ^R	---	21,711	21,707	Work First New Jersey	10	---	---	---
---	61	---	61	17	State Match for Federal Grants	10	---	---	---
38	---	---	38	5	Worker and Community Right to Know Act	12	38	5	5
---	---	1,300	1,300	1,299	Workplace Standards State Match	12	---	---	---
378	---	-378	---	---	Public Employees Occupational Safety	12	378	---	---
450	2,285 ^R	---	5,510	3,175	Public Works Contractor Registration	12	450	450	450
3	---	---	3	3	Safety Commission	12	3	3	3
5	6	204	215	202	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
30,876	1	---	30,877	30,876	Vocational Rehabilitation Services	07	36,876	36,876	36,876
<i>28,680</i>	<i>1</i>	<i>---</i>	<i>28,681</i>	<i>28,680</i>	<i>(From General Fund)</i>		<i>34,680</i>	<i>34,680</i>	<i>34,680</i>
<i>2,196</i>	<i>---</i>	<i>---</i>	<i>2,196</i>	<i>2,196</i>	<i>(From Casino Revenue Fund)</i>		<i>2,196</i>	<i>2,196</i>	<i>2,196</i>
30,076	---	---	30,076	30,076	Employment and Training Services	10	30,076	30,076	30,076
60,952	1	---	60,953	60,952	Total Grants-in-Aid		66,952	66,952	66,952
<i>58,756</i>	<i>1</i>	<i>---</i>	<i>58,757</i>	<i>58,756</i>	<i>(From General Fund)</i>		<i>64,756</i>	<i>64,756</i>	<i>64,756</i>
<i>2,196</i>	<i>---</i>	<i>---</i>	<i>2,196</i>	<i>2,196</i>	<i>(From Casino Revenue Fund)</i>		<i>2,196</i>	<i>2,196</i>	<i>2,196</i>
Distribution by Fund and Object									
Grants:									
24,394	---	-4	24,390	24,390	Vocational Rehabilitation Services	07	30,394	30,394	30,394
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services (CRF)	07	2,196	2,196	2,196
4,286	---	---	4,286	4,286	Services to Clients (State Share)	07	4,286	4,286	4,286
---	1	4	5	4	Training (State Share)	07	---	---	---
2,325	---	---	2,325	2,325	New Jersey Youth Corps	10	2,325	2,325	2,325
27,751	---	---	27,751	27,751	Work First New Jersey Work Activities	10	27,751	27,751	27,751
81,175	34,903	---	116,078	110,536	Grand Total State Appropriation		87,856	87,645	87,645

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
54,530	14,245	-481	68,294	50,565	Vocational Rehabilitation Services	07	54,530	54,530	54,530
37,869	10,068	---	47,937	30,225	Employment Services	09	37,869	37,869	37,869
153,251					Employment and Training Services	10	153,251	154,451	154,451
620 ^S	31,872	870	186,613	140,387	Workplace Standards	12	4,960	4,960	4,960
4,960	814	-893	4,881	2,573	Total Federal Funds		250,610	251,810	251,810
251,230	56,999	-504	307,725	223,750	All Other Funds				
---	2,317	---	9,102	754	Employment Services	09	2,830	2,830	2,830
---	6,785 ^R	---	---	---	Employment and Training Services	10	25,572	25,572	25,572
---	---	---	---	---	Workplace Standards	12	8,725	8,725	8,725
---	43	---	60	---	Public Sector Labor Relations	16	---	---	---
---	17 ^R	---	9,162	754	Total All Other Funds		37,127	37,127	37,127
332,405	101,064	-504	432,965	335,040	GRAND TOTAL ALL FUNDS		375,593	376,582	376,582

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program, which includes \$78,000 in appropriated receipts, and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of the "New Jersey Employer-Employee Relations Act," P.L.1941, c.100 (C.34:13A-1 et seq.), the cost of fact-finding shall be borne equally by the public employer and the exclusive employee representative.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

The amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

The amounts hereinabove appropriated for the Workforce Development Partnership Program and Workforce Development Partnership - Counselors shall be appropriated from receipts received pursuant to P.L.1992, c.44 (C.34:15D-12 et seq.), together with such additional sums as may be required to administer the Workforce Development Partnership Program, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Workforce Literacy and Basic Skills Program shall be appropriated from receipts received pursuant to P.L.2001, c.152 (C.34:15D-21 et seq.), together with such additional sums as may be required to administer the Workforce Literacy Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Supplemental Workforce Fund for Basic Skills," P.L.2001, c.152 (C.34:15D-21 et seq.), or any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Supplemental Workforce Fund for Basic Skills is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1992, c.44 (C.34:15D-12 et seq.), or any other law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Workforce Development Partnership Fund is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Workplace Standards Program are appropriated for the same program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Public Works Contractor Registration Program and the unexpended balance at the end of the preceding fiscal year are appropriated for the Public Works Contractor Registration Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Worker and Community Right To Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right To Know Act account is payable from the Worker and Community Right To Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

In addition to the amounts hereinabove appropriated for the Employment and Training Services program classification, an amount not to exceed \$50,000 is appropriated from the Unemployment Compensation Auxiliary Fund for costs incurred by the Disadvantaged Youth Employment Opportunities Council, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated out of the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such sums as may be necessary for payments.

LABOR AND WORKFORCE DEVELOPMENT

The amount hereinabove appropriated for the Private Sector Labor Relations program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

From the appropriation provided hereinabove in support of office leases, and notwithstanding the provisions of P.L.1992, c.130 (C.52:18A-191.1 et seq.), the State Treasurer, in consultation with the Commissioner of Labor and Workforce Development, is hereby authorized to enter into cost-sharing agreements with any authorized non-State partner that offers programs and activities supported primarily by federal funds from the United States Departments of Labor and Education in the State's one-stop centers for the purpose of co-locating such partner in an office with the Department of Labor and Workforce Development providing rent costs shall be equitably shared in accordance with a cost allocation plan approved by the Commissioner of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the Council on Gender Parity, an amount not to exceed \$72,000 is appropriated from the Unemployment Compensation Auxiliary Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Any excess receipts that are appropriated to the Workplace Standards program and that are available may be used by the Department as match for any federal programs requiring a State match.

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

Of the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification, an amount not to exceed \$14,114,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provision of any law or regulation to the contrary, of the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated \$9,000,000 from the Workforce Development Partnership Fund.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Work First New Jersey Work Activities and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$25,500,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for Work First New Jersey Work Activities and Work First New Jersey-Training Related Expenses, \$8,190,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Work First New Jersey Work Activities, an amount not to exceed 3% shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for New Jersey Youth Corps, \$1,850,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9) and an amount not to exceed 10% from all funds available to the program shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for New Jersey Youth Corps, there is appropriated an amount not to exceed \$2,200,000 from the Supplemental Workforce Fund for Basic Skills, P.L.2001, c.152 (C.34:15D-21 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the New Jersey Youth Corps program, \$475,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, up to 15% of the amount available from the Workforce Development Partnership Fund for the Supplemental Workforce Development Benefits Program shall be appropriated as necessary to fund additional administrative costs relating to the processing and payment of benefits, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. Provide a fair and efficient human resource delivery system that rewards quality, merit and productivity for approximately 120,000 County and Municipal employees and 70,000 State career, senior executive, and unclassified employees. It does so in a framework that allows Civil Service jurisdictions the flexibility necessary to manage their workforce, improve productivity and provide a more cost effective service delivery for state taxpayers.
2. Provide an employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions, and in accordance with established merit system principles and guidelines.
3. Provide the regulatory framework for the administration of an equitable and expeditious dispute resolution process between Civil Service jurisdictions and their employees.

LABOR AND WORKFORCE DEVELOPMENT

4. Provide services in the areas of classification, employee compensation, personnel records management, layoff administration, policy development and interpretation rules compliance, and organizational design.
5. Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system to include: review and establishment of new position classifications, reclassification of existing positions to different titles, the review and approval of reductions-in-force; job classification reviews and appeals, assistance with organizational review and title structures and placement services through the administration of the certification process and determination of certification appeals.

PROGRAM CLASSIFICATIONS

22. **General Administration, State and Local Operations and Selection Services.** General Administration comprises the Office of the Chair, which exercises strategic direction and control of the Civil Service Commission's operations, interacts directly with constituents and State and Local government representatives and develops proposals for revised legislation governing civil service; and the Division of Administration, which provides general administrative support to all divisions of the Civil Service Commission. The Division of State and Local Operations partners with State and Local government customers by providing solution oriented consultative services to assist them in meeting their human

resource management needs in the areas of title classification, title consolidation, employee compensation, job specifications and personnel records management; also processes layoffs in State and Local civil service jurisdictions, monitors and processes all new hires and promotions in civil service jurisdictions to ensure compliance with applicable civil service statutes and regulations. The Division of Selection Services is responsible for ensuring civil service jurisdictions are able to fill positions with the most qualified individuals by providing a timely and cost-effective process, to include the recruitment of applicants; the planning, scheduling, and conducting of examinations and the preparation of lists of eligible candidates in accordance with applicable civil service statutes and regulations.

24. **Merit Systems Practices and Labor Relations.** The Division of Merit System Practices and Labor Relations provides advice to other areas within the Civil Service Commission and other stakeholders on the interpretation and application of civil service laws and rules; maintains a regulatory framework for the administration of the civil service system in public employment, provides an equitable and expeditious dispute resolution process for employees, employers and candidates for employment in civil service jurisdictions; maintains agendas and schedules of Civil Service Commission meetings; prepares and reviews proposed changes to Civil Service rules in the New Jersey Administrative Code.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
General Administration, State and Local Operations and Selection Services				
Open Competitive Examinations Announced	1,087	789	950	1,000
Applications received	62,244	87,378	55,000	75,000
Candidates scheduled	20,167	96,086	35,000	60,000
Eligibles produced	28,728	64,338	30,000	35,000
Appointments from Certifications				
State	2,639	704	975	1,000
Local	4,137	935	850	900
State Service Provisional Appointees Pending Open Competitive Examination	412	528	530	530
Promotional Examinations Announced	2,398	1,825	1,900	2,000
Applications received	14,246	9,886	12,000	10,500
Candidates scheduled	8,743	7,574	9,000	8,000
Eligibles produced	10,568	9,109	8,000	7,000
Promotions made (State)	1,986	485	800	1,000
Titles consolidated or abolished	400	1,023	1,000	75
State Service	294	637	500	25
Local Service	106	386	500	50
Calendar Days from Request to Test Announcement				
Active job announcements older than 6 months	14.2%	11.1%	11.5%	10.0%
Calendar days to date of list issuance - Non-Public Safety	154	178	130	120
Calendar Days to Date of List Issuance - Public Safety				
Law enforcement open competitive	---	270	---	---
Law enforcement promotional	200	200	330	270
Fire service open competitive	---	---	540	---
Fire service promotional	335	330	330	330
Examinations Developed and Processed				
Assembled Open Competitive	322	230	285	300
Assembled Promotional	926	730	760	800
Unassembled Open Competitive	825	359	620	700
Unassembled Promotional	1,020	619	855	1,000

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Lists Issued				
Open Competitive Examinations	1,142	687	875	950
Promotional Examinations	2,030	1,624	1,700	1,800
Announcements Processed Under Promotional				
Examination Waivers				
State Symbols	22	22	25	25
Local Symbols	43	39	40	40
Separate Test Dates	87	159	90	100
Applicants Administered Make-up Examinations	485	1,114	600	400
Applicants Administered Exam Review	615	505	600	700
Layoff plans acted upon within 30 days	100.0%	100.0%	100.0%	100.0%
Workforce Initiatives and Development				
Employee Advisory Service				
Number of clients	---	---	---	1,200
Number of counseling sessions	---	---	---	3,600
Training				
Trainees, Alternative Technologies	---	---	---	40,000
Contact Hours, Alternative Technologies	---	---	---	125,000
Merit Systems Practices and Labor Relations				
Written Record Appeals				
Total received	3,135	3,218	3,300	3,300
Total disposed	3,461	3,382	3,500	3,500
Pending	1,486	1,322	1,122	922
Written record appeals completed within 6 months	58.5%	56.2%	---	---
Hearings and Major Disciplinary Matters	1,122	1,552	1,300	1,300
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	23	20	21	20
Male Minority %	9.6	8.8	9.3	8.8
Female Minority	68	63	61	63
Female Minority %	28.3	27.8	26.9	27.8
Total Minority	91	83	82	83
Total Minority %	37.9	36.6	36.1	36.6
Position Data				
Filled Positions by Funding Source				
State Supported	237	223	225	253
Total Positions	237	223	225	253
Filled Positions by Program Class				
General Administration, State and Local Operations and Selection Services				
General Administration, State and Local Operations and Selection Services	208	199	201	223
Merit Systems Practices and Labor Relations	29	24	24	30
Total Positions	237	223	225	253

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

Fiscal year 2013 program and position data reflect the transfer of the Office of Workforce Initiatives and Development from the Department of Treasury.

LABOR AND WORKFORCE DEVELOPMENT

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
14,666	3,440	---	18,106	16,129				
2,046	56	---	2,102	2,100	22	14,226	16,835	16,835
					24	2,046	2,046	2,046
<u>16,712</u>	<u>3,496</u>	<u>---</u>	<u>20,208</u>	<u>18,229</u>		<u>16,272</u> (a)	<u>18,881</u>	<u>18,881</u>
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	---		10	5	5
14,233	890 ^R	169	15,292	15,292		13,883	15,361	15,361
<u>14,233</u>	<u>890</u>	<u>169</u>	<u>15,292</u>	<u>15,292</u>		<u>13,893</u>	<u>15,366</u>	<u>15,366</u>
247	---	-76	171	146		147	192	192
1,621	---	-58	1,563	1,563		1,621	2,657	2,657
88	---	-35	53	52		88	143	143
Special Purpose:								
29	---	---	29	29	22	29	29	29
---	536	---	2,606	653				
---	2,070 ^R	---	2,606	653	22	---	---	---
434	---	---	434	434	22	434	434	434
<u>60</u>	<u>---</u>	<u>---</u>	<u>60</u>	<u>60</u>	22	<u>60</u>	<u>60</u>	<u>60</u>
<u>16,712</u>	<u>3,496</u>	<u>---</u>	<u>20,208</u>	<u>18,229</u>		<u>16,272</u>	<u>18,881</u>	<u>18,881</u>
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	---	---	---	---				
---	---	---	---	---	22	1,665	2,642	2,642
					24	60	60	60
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>1,725</u>	<u>2,702</u>	<u>2,702</u>
<u>16,712</u>	<u>3,496</u>	<u>---</u>	<u>20,208</u>	<u>18,229</u>		<u>17,997</u>	<u>21,583</u>	<u>21,583</u>

The fiscal year 2013 recommended budget reflects the transfer of the Office of Workforce Initiatives and Development from the Department of Treasury.

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from fees charged to applicants for open competitive or promotional examinations, and the unexpended fee balance at the end of the preceding fiscal year, collected from firefighter and law enforcement examination receipts, are appropriated for the costs of administering these exams, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees charged for appeals to the Merit Systems Board are appropriated for the costs of administering the appeals process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from Workforce Initiatives and Employment Development and any unexpended balance at the end of the preceding fiscal year are appropriated for costs related to that program, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF LAW AND PUBLIC SAFETY

OVERVIEW

Mission

The Department of Law and Public Safety is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the Department performs far-reaching and diverse security and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other state agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens.

The primary mission of the Department of Law and Public Safety is to ensure and advance the quality of life for the people of New Jersey. In this regard, the Department:

- Protects the safety, security, and quality of life of the people of New Jersey through an integrated and coordinated structure of law enforcement and regulatory agencies,
- Advocates for the State in matters where the rights and interests of the public are at issue, and
- Represents the interests of the State and its agencies in all legal matters.

With 12 divisions and offices, as well as independent commissions and boards, the Department performs such critical tasks as overseeing the criminal justice system, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As head of the Department, the Attorney General serves as the State's chief law enforcement officer and legal adviser, and is responsible for the management and administration of the Department.

Goals

The goals of the Department are accomplished through four core mission area objectives, which consist of Public Safety, Emergency Management, Services to the Public, and Services to the State. To measure success for quantifiable goals, the Department prepares and files a performance report on the Governor's Performance Center website, which can be found at <http://www.yourmoney.nj.gov/transparency/performance/>, on a quarterly basis.

Current Department responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems. The Department also provides day and residential programs for juvenile offenders throughout the State, enhancing public safety by committing juvenile offenders to secure care programs and overseeing a juvenile detention alternative.

Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit, and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, and adherence to uniform standards of weights and measures.

Budget Highlights

The Fiscal 2013 Budget for the Department of Law and Public Safety totals \$567.4 million, an increase of \$0.8 million or 0.1% over the fiscal 2012 adjusted appropriation of \$566.6 million. Of the total increase, \$6.2 million is for the Gubernatorial Election Fund, \$1.0 million will support the selection, recruitment, and training of two

State Police recruit classes, and \$0.5 million is for the transfer of Local Government Services' functions relating to local government ethics from the Department of Community Affairs and the School Ethics Commission from the Department of Education to the State Ethics Commission. This increase is offset by reductions for department-wide attrition and reduced debt-service costs.

Office of the Attorney General

The Fiscal 2013 Budget recommendation for the Office of the Attorney General is \$12.5 million, an increase of \$0.2 million from the fiscal 2012 adjusted appropriation of \$12.3 million. An increase in funding will support the Atlantic City Tourism District Task Force. As head of the Department of Law and Public Safety, the Attorney General serves as the State's chief law enforcement officer and legal advisor and is responsible for the management and administration of the Department.

State Police

The Fiscal 2013 Budget recommendation for the Division of State Police is \$291.1 million, a decrease of \$5.9 million from the fiscal 2012 adjusted appropriation of \$297.0 million. The State Police provide law enforcement services throughout the State, including rural section patrols and all major State highway patrols. Other functions include investigation of organized crime, racketeering, narcotics trafficking and white-collar crime. The fiscal 2013 Budget recommendation includes funds for the recruitment of 300 new troopers.

Division of Criminal Justice

The Fiscal 2013 Budget recommendation for the Division of Criminal Justice is \$31.6 million, the same level as the fiscal 2012 adjusted appropriation. The Division is charged with the responsibility to detect, enforce and prosecute the criminal business of the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination within New Jersey's law enforcement community.

Division of Gaming Enforcement

The Fiscal 2013 Budget recommendation for the Division of Gaming Enforcement is \$46.8 million, the same level as the fiscal 2012 adjusted appropriation. The Division of Gaming Enforcement ensures the integrity of the casino gaming industry in the State of New Jersey. Its mission is to protect the public interest by maintaining a legitimate and viable industry, free from the influences of organized crime, and assuring the honesty, good character and integrity of casino owners, operators, employees and vendors. Gaming Enforcement also works cooperatively with other law enforcement agencies to ensure the public safety in and around the casino district.

Division of Law

The Fiscal 2013 Budget recommendation for the Division of Law is \$15.0 million, a decrease of \$0.4 million from the fiscal 2012 adjusted appropriation of \$15.4 million. The Division provides legal services to all offices, departments and entities of State government, as well as county Boards of Election and Taxation. The Division will receive over \$55.8 million in reimbursements, not including fringe payments, for legal services rendered from State agencies and third parties for a total budget of \$70.8 million. Funding will be provided from the Division of Child Protection and Permanency (DCP&P) for staff and related operational costs associated with child welfare reform. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts, administrative hearings, and proceedings to protect the rights of children under the care of DCP&P.

LAW AND PUBLIC SAFETY

Division of Consumer Affairs

The Fiscal 2013 Budget recommendation for the Division of Consumer Affairs is \$7.4 million, the same level as the fiscal 2012 adjusted appropriation. The Division protects the public from fraud, deceit and misrepresentation in the sale of goods and services.

Office of Homeland Security and Preparedness

The Fiscal 2013 Budget recommendation for the Office of Homeland Security and Preparedness is \$3.7 million, the same level as the fiscal 2012 adjusted appropriation. The Office was created by executive order in 2006 and is led by a Director, who is appointed by the Governor and serves as a member of the Governor's Cabinet and as the Governor's principal advisor on homeland security issues. The Director serves as Chair of the Domestic Security Preparedness Task Force, which was created by statute in 2001 (P.L. 2001, c. 246). The mission of the Office is to protect the citizens and critical infrastructure of the State of New Jersey from acts of terrorism, natural disasters and other catastrophic events and emergencies.

Juvenile Justice Commission

The Fiscal 2013 Budget recommendation for the Juvenile Justice Commission (JJC) totals \$119.6 million, an increase of \$0.2 million from the fiscal 2012 adjusted appropriation of \$119.4 million. The JJC is the single State agency mandated by legislation to lead and implement the reform of the juvenile justice system. The Commission promotes public safety and serves youth through a continuum of services, including prevention, intervention, incarceration,

education, and after care. This is accomplished in collaboration with families, communities, and governmental agencies. The JJC affords opportunities for adjudicated youth to become independent, productive and law-abiding citizens.

State Ethics Commission

The Fiscal 2013 Budget recommendation for the State Ethics Commission totals \$1.5 million, an increase of \$0.5 million from the fiscal 2012 adjusted appropriation of \$1.0 million. The fiscal 2013 recommendation reflects the transfer of Local Government Services' functions relating to local government ethics from the Department of Community Affairs and the School Ethics Commission from the Department of Education to the State Ethics Commission. The Commission addresses and monitors compliance with the conflicts-of-interest law and code of ethics.

Election Law Enforcement Commission

The Fiscal 2013 Budget recommendation for the Election Law Enforcement Commission totals \$10.5 million, an increase of \$6.2 million over the fiscal 2012 adjusted appropriation of \$4.3 million. This increase supports the Gubernatorial Election Fund. The Commission assures the reporting of contributions received and expenditures made in furtherance of the nomination, election, or defeat of candidates for State, county, and local public office. Additionally, the Commission assures the quarterly reporting of financial activity of political committees and lobbyists, and provides partial public funding of gubernatorial elections.

DEPARTMENT OF LAW AND PUBLIC SAFETY

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
485,827	188,702	14,569	689,098	580,941	502,514	497,065	497,065
17,248	5	-7	17,246	17,240	17,248	17,248	17,248
---	10,961	-974	9,987	1,902	---	---	---
---	5,549	1,500	7,049	2,988	---	---	---
503,075	205,217	15,088	723,380	603,071	519,762	514,313	514,313
CASINO CONTROL FUND							
42,249	1,202	---	43,451	39,464	46,754	46,754	46,754
42,249	1,202	---	43,451	39,464	46,754	46,754	46,754
CASINO REVENUE FUND							
92	---	---	92	92	92	92	92
92	---	---	92	92	92	92	92
GUBERNATORIAL ELECTIONS FUND							
---	68	---	68	1	---	6,200	6,200
---	68	---	68	1	---	6,200	6,200
545,416	206,487	15,088	766,991	642,628	566,608	567,359	567,359
Total Appropriation, Department of Law and Public Safety					566,608	567,359	567,359

LAW AND PUBLIC SAFETY

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Law Enforcement			
252,675	12,682	12,454	277,811	271,684	State Police Operations	264,705	260,662	260,662
29,977	3,429	-24	33,382	32,023	Criminal Justice	31,608	31,613	31,613
482	---	-200	282	273	State Medical Examiner	453	438	438
32,093	125	-818	31,400	31,175	Administration and Support Services	32,101	30,210	30,210
<u>315,227</u>	<u>16,236</u>	<u>11,412</u>	<u>342,875</u>	<u>335,155</u>	<i>Subtotal</i>	<u>328,867</u>	<u>322,923</u>	<u>322,923</u>
					Special Law Enforcement Activities			
600	458	---	1,058	433	Office of Highway Traffic Safety	598	598	598
4,191	119	---	4,310	4,289	Election Law Enforcement	4,254	4,254	4,254
994	---	29	1,023	1,001	Review and Enforcement of Ethical Standards	1,035	1,520	1,520
---	6,932	-2	6,930	6,929	Regulation of Alcoholic Beverages	---	---	---
<u>5,785</u>	<u>7,509</u>	<u>27</u>	<u>13,321</u>	<u>12,652</u>	<i>Subtotal</i>	<u>5,887</u>	<u>6,372</u>	<u>6,372</u>
					Juvenile Services			
27,080	10	-551	26,539	26,520	Juvenile Community Programs	25,354	25,579	25,579
34,264	---	4,156	38,420	38,410	Institutional Control and Supervision	34,813	34,813	34,813
16,146	---	558	16,704	16,702	Institutional Care and Treatment	19,730	19,730	19,730
6,601	5	-586	6,020	5,972	Juvenile Parole and Transitional Services	6,245	6,245	6,245
15,890	442	470	16,802	16,387	Administration and Support Services	16,260	16,260	16,260
<u>99,981</u>	<u>457</u>	<u>4,047</u>	<u>104,485</u>	<u>103,991</u>	<i>Subtotal</i>	<u>102,402</u>	<u>102,627</u>	<u>102,627</u>
					Central Planning, Direction and Management			
3,303	---	-3	3,300	3,300	Homeland Security and Preparedness	3,695	3,695	3,695
12,859	771	-1,456	12,174	12,127	Administration and Support Services	12,262	12,446	12,446
<u>16,162</u>	<u>771</u>	<u>-1,459</u>	<u>15,474</u>	<u>15,427</u>	<i>Subtotal</i>	<u>15,957</u>	<u>16,141</u>	<u>16,141</u>
					General Government Services			
15,267	---	-102	15,165	15,156	Legal Services	15,401	15,043	15,043
<u>15,267</u>	<u>---</u>	<u>-102</u>	<u>15,165</u>	<u>15,156</u>	<i>Subtotal</i>	<u>15,401</u>	<u>15,043</u>	<u>15,043</u>
					Protection of Citizens' Rights			
7,375	44,871	-186	52,060	41,800	Consumer Affairs	7,394	7,357	7,357
17,541	103,045	---	120,586	43,886	Operation of State Professional Boards	17,541	17,541	17,541
4,436	51	166	4,653	4,653	Protection of Civil Rights	4,531	4,527	4,527
4,053	15,762	664	20,479	8,221	Victims of Crime Compensation Office	4,534	4,534	4,534
<u>33,405</u>	<u>163,729</u>	<u>644</u>	<u>197,778</u>	<u>98,560</u>	<i>Subtotal</i>	<u>34,000</u>	<u>33,959</u>	<u>33,959</u>
<u>485,827</u>	<u>188,702</u>	<u>14,569</u>	<u>689,098</u>	<u>580,941</u>	Total Direct State Services - General Fund	<u>502,514</u>	<u>497,065</u>	<u>497,065</u>

LAW AND PUBLIC SAFETY

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - CASINO CONTROL FUND							
Law Enforcement							
42,249	1,202	---	43,451	39,464	46,754	46,754	46,754
42,249	1,202	---	43,451	39,464	46,754	46,754	46,754
42,249	1,202	---	43,451	39,464	46,754	46,754	46,754
DIRECT STATE SERVICES - CASINO REVENUE FUND							
Protection of Citizens' Rights							
92	---	---	92	92	92	92	92
92	---	---	92	92	92	92	92
92	---	---	92	92	92	92	92
528,168	189,904	14,569	732,641	620,497	549,360	543,911	543,911
GRANTS-IN-AID - GENERAL FUND							
Law Enforcement							
265	---	---	265	265	265	265	265
---	5	---	5	---	---	---	---
265	5	---	270	265	265	265	265
Juvenile Services							
16,983	---	-7	16,976	16,975	16,983	16,983	16,983
16,983	---	-7	16,976	16,975	16,983	16,983	16,983
17,248	5	-7	17,246	17,240	17,248	17,248	17,248
GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND							
Special Law Enforcement Activities							
---	68	---	68	1	---	6,200	6,200
---	68	---	68	1	---	6,200	6,200
---	68	---	68	1	---	6,200	6,200
17,248	73	-7	17,314	17,241	17,248	23,448	23,448
STATE AID - GENERAL FUND							
Law Enforcement							
---	716	-495	221	---	---	---	---
---	716	-495	221	---	---	---	---

LAW AND PUBLIC SAFETY

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
---	10,245	-479	9,766	1,902	Central Planning, Direction and Management			
					Homeland Security and Preparedness	---	---	---
---	10,245	-479	9,766	1,902	<i>Subtotal</i>	---	---	---
---	10,961	-974	9,987	1,902	<i>Total State Aid - General Fund</i>	---	---	---
---	10,961	-974	9,987	1,902	TOTAL STATE AID	---	---	---
					CAPITAL CONSTRUCTION			
					Law Enforcement			
---	892	---	892	443	State Police Operations	---	---	---
---	8	---	8	---	Administration and Support Services	---	---	---
---	900	---	900	443	<i>Subtotal</i>	---	---	---
					Juvenile Services			
---	4,649	1,500	6,149	2,545	Administration and Support Services	---	---	---
---	4,649	1,500	6,149	2,545	<i>Subtotal</i>	---	---	---
---	5,549	1,500	7,049	2,988	TOTAL CAPITAL CONSTRUCTION	---	---	---
545,416	206,487	15,088	766,991	642,628	<i>Total Appropriation, Department of Law and Public Safety</i>	566,608	567,359	567,359

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 12. LAW ENFORCEMENT

OBJECTIVES

1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments.
2. To deter criminal activities that are interjurisdictional in scope.
3. To provide accurate statewide criminal information and efficient statewide law enforcement.
4. To provide an efficient statewide law enforcement communications system.
5. To develop and administer a coordinated statewide system for defense against potential natural and man-made disasters.
6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.
7. To maximize the criminal justice process by an efficient, expedient, and economical use of resources for the detection, arrest, indictment, and conviction of criminal offenders.
8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.
9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws, and promote antitrust enforcement through liaison with other law enforcement agencies.
10. To professionalize the police in the State by maintaining high training standards, better educated police personnel, and improved operational techniques.

11. To determine the cause and manner of all violent, suspicious, and unusual deaths and those which constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds which are located within the State Capitol Complex.
13. To reduce the risk of death, injury, and property damage on inland and coastal waters of the State; to enforce State marine laws and to promote boating safety.
14. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licensees, providing audits of casino operations, and prosecuting violators of the Casino Control Act.

PROGRAM CLASSIFICATIONS

06. **State Police Operations.** Patrols are conducted in rural, urban, and highway areas primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Aviation Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws. The patrol personnel serve as initial responders to terrorist and other catastrophic events.

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The Homeland Security Branch provides a comprehensive statewide land, air, and sea capability for the detection of and response to possible terrorism events. Specialized entities focus on homeland security initiatives such as infrastructure security, the transportation of terrorists and terrorist materials, and the integrated response to terrorist or other emergency events within the state.

The Emergency Management Section develops and maintains action plans and the operational capability to coordinate statewide emergency response of personnel and resources for potential natural and man-made disasters. Coordination of the State's emergency response activities in compliance with the Federal Emergency Management Act is also a responsibility of the Division. The State's Emergency Operating Center is maintained in a position of readiness and works as a warning system in the event of an emergency.

Around the clock emergency ambulance service to trauma victims is provided by the Medical Evacuation-Air Ambulance/Helicopter Program.

Marine police operations provide for the enforcement of criminal, marine, port safety, and boating safety laws on coastal and certain inland waters of the state. Personnel and equipment are provided for quick response to marine accidents, crimes, and other emergencies. The Marine Services Bureau also promotes boating safety through public education.

The State Governmental Security Bureau is responsible for the security of all buildings and grounds which fall within the purview of the State Capital Complex. The Bureau provides for the direction of traffic, investigation of crime, and patrolling of grounds within and adjacent to the Complex. Furthermore, the security of the Governor and his or her family is provided by the Bureau.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, racing integrity, arson/bomb, cargo theft/robbery, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies within the State with the investigation of homicides, kidnapping for ransom, and any incident resulting in the death of, or by, an enlisted member of the Division. The Child Protection and Cyber-Crime Bureau investigates and provides expertise in the area of high technology computer crimes, child exploitation crimes, and missing persons and unidentified bodies, as well as offering violent criminal assessment services to all law enforcement agencies within the state.

Technical and scientific services are available in the field of chemical and physical analysis, photography, composite drawings, ballistics, latent fingerprints, and DNA analysis and database maintenance.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses. The Firearms Investigation Unit of the State Regulatory Investigation Bureau administers and enforces the New Jersey weapons and explosives laws. The Solid/Hazardous Waste Background Investigations Unit conducts investigations of corporations and individuals applying for licenses.

Intelligence is developed, collected, collated, and stored in the Statewide Intelligence Management System. Information is disseminated to law enforcement agencies concerning the involvement of organized criminal or possible terrorist

activities, including street gang and counter-terrorism developments. The Electronic Surveillance Unit researches, develops, and implements court authorized surveillances and investigates all reported illegal wiretaps. The Casino Gaming Bureau and Casino Intelligence Unit investigate criminal activities in and around the Atlantic City casinos. Intelligence related to the gaming industry is maintained and shared with other law enforcement agencies.

The Division provides and maintains a statewide radio communications system for the use of 21 other State agencies and for the Division. Additionally, the Division is responsible for ensuring an efficient and expedient means of interstate and intrastate law enforcement communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

Collection, classification, and analysis of data pertaining to criminal activity are accomplished through the use of several identification and reporting systems. The Identification and Information Technology Section ensures that the State's criminal justice system and other governmental agencies are furnished with statewide criminal history and statistical information. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions.

The Training Bureau provides training for State Police recruits, and continuous in-service programs and seminars related to the police, traffic, criminal, social sciences, homeland security, and leadership development. Many of the course offerings are fully accredited.

The Division maintains and repairs its own fleet of motor vehicles and provides this service to other State agencies.

- 09. Criminal Justice.** Exercises functions pertaining to enforcement and prosecution of criminal activities in the state; responsible for the effective administration of criminal justice throughout the state; initiates investigations, actions, or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments, handles civil antitrust proceedings, and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action, or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the state concerning their organization, procedures, and methods.

The Police Training Commission is responsible for improving the value of the police officer's contribution to the community by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

11. **State Medical Examiner.** Oversees the investigation of all violent or suspicious deaths and those which constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners, and by court order, may supersede the medical examiner of any county.
30. **Gaming Enforcement.** Primarily responsible for the regulation of casino gaming in the State of New Jersey. Its jurisdiction covers entities applying for or holding casino licenses, ancillary service industries, and employees of the casino facility. This Division investigates all casino, service industry, and employee licensing matters, as well as performs audits and onsite compliance investigations of operating

casino facilities. It handles contested civil and criminal matters and violations relating to the enforcement of the Casino Control Act. In order to meet these obligations and deliver the services required of this Division, a specialized, highly-skilled and diversified staff is provided.

99. **Administration and Support Services.** Provides for State Police executive leadership and general management which includes staff inspections, internal investigations, public information, and the Professional Standards Unit.

The Administrative Section provides management support services which include operational research and planning; fiscal control, involving budget preparation and accounting services; personnel administration; building maintenance and capital improvement; printing; supplies and food services.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
State Police Operations				
Investigations				
Criminal	15,186	19,343	19,500	19,600
Accident	34,578	40,731	41,000	41,300
General	809,584	733,462	700,000	670,000
Driving While Intoxicated Arrests	5,367	6,018	6,000	6,000
Aid to Motorists	118,755	107,690	104,000	100,000
Commercial Vehicles Inspected	34,111	36,274	34,000	33,000
Commercial vehicle inspection summonses	7,826	7,735	7,100	7,000
Commercial Vehicles Weighed	979,899	506,731 ^(a)	500,000	490,000
Commercial vehicle weight summonses	1,602	2,068	1,800	1,700
Commercial vehicles taken out of service	7,697	8,310	7,100	7,000
Intelligence Section/Organized Crime Investigations	477	496	650	675
Number of arrests	843	708	780	800
Special Investigations	191	122	150	175
Racetrack Unit Investigations	9	21	20	20
Racetrack unit arrests	0	0	0	0
Polygraph Examinations	240	242	325	385
Arson Investigations	429	410	300	90 ^(b)
Arson arrests	74	75	55	15 ^(b)
Property damage (in millions)	\$ 30.30	\$ 31.00	\$ 18.00	\$ 12.00
Auto Unit Investigations	150	102 ^(c)	120	145
Auto unit arrests	88	35 ^(c)	40	50
Recovered vehicles	141	203	230	300
Recovered property value (in millions)	\$ 3.40	\$ 5.56 ^(d)	\$ 7.00	\$ 8.50
Major Crime Investigations	127	130	150	175
Fugitive Investigations	464	966 ^(e)	1,000	1,040
Cleared by arrest	1,522	1,500	1,650	1,730
Missing Persons Complaints	489	386	525	540
Missing persons located	81	84	100	120
Child Exploitation Investigations	272	273	300	300
Cyber Crimes Investigation	145	187	250	265
Unidentified Persons Investigations	311	325	325	300
Solid/Hazardous Waste Investigations	486	448	550	600
Approvals	73	76	78	80
Rejections	10	0	5	5

LAW AND PUBLIC SAFETY

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Firearms Applications Received	9,901	10,977	11,500	12,000
Laboratory Cases Received	36,430	36,595	37,400	37,400
Laboratory cases completed	35,620	36,964	34,800	35,000
Crime Scene Investigations	1,562	1,734	1,850	1,900
Laboratory Cases Received/DNA Analysis	5,410	5,795	6,800	6,800
Laboratory Cases Completed/DNA Analysis	5,514	5,332	6,600	6,600
Private Detective Licenses Issued	718	766	785	800
Private Detective Employee Registrations	1,024	988	1,000	1,000
Security Officer Registration Act (SORA) Registrations	16,689	12,425	15,000	12,000
SORA Agency Licenses	230	340	340	350
Bounty Hunter Licenses	88	95	110	125
Criminal History Records Information Unit				
Inquiries	5,301,293	5,586,284	5,500,000	6,000,000
Responses	4,324,186	4,136,328	4,500,000	5,000,000
Updates/modifications	4,200,981	7,153,209 ^(f)	7,100,000	7,500,000
Composite Drawing Cases	129	150	150	150
Marine Police Investigations				
Criminal-marine	218	189	180	175
Accident-marine	142	119	120	120
General-marine	2,054	1,634	1,605	1,600
Boardings	7,083	4,207	4,000	3,900
Assists	1,067	867	850	850
Pollution investigations	45	33	45	40
D.W.I. arrests	26	9	10	8
Aviation Bureau				
Inter-hospital flights	232	230	252	276
On-scene pick-ups	1,261	1,260	865	656
Criminal Justice				
Complaints, Inquiries, Other Matters (Opened)	6,981	7,396	7,100	7,100
Expungements Opened	9,150	9,641	9,300	9,300
Complaints, Inquiries, Other Matters (Closed)	6,177	6,311	6,200	6,200
Expungements Closed	9,150	9,641	9,300	9,300
Investigations Opened (g)	1,353	1,177	1,185	1,195
Investigations Closed (g)	1,614	1,190	1,200	1,210
Convictions (Plea and Trial)	608	488	500	500
Briefs Received	1,039	1,131	1,000	1,000
Briefs Filed	187	228	200	200
Forfeitures-State Share (in millions)	\$0.50	\$1.80	\$1.00	\$1.00
Amount of Penalties and Awards Levied (in millions)	\$17.00	\$17.80	\$17.00	\$17.00
State Grand Jury Indictments	311	175	200	200
County Indictments/Accusations	464	445	450	450
Defendants Disposed	879	721	800	800
Fines Ordered (in millions)	\$0.30	\$1.50	\$0.90	\$0.90
Restitution Ordered (in millions)	\$28.60	\$23.00	\$25.00	\$25.00
Criminal Justice Training Programs	260	170	200	200
Number trained	6,466	5,440	5,500	5,500
Police Training Commission Training Programs	160	140	150	150
Number of trainees certified	1,674	1,532	1,600	1,600
State Medical Examiner				
Toxicological Cases Received	2,224	2,026	2,100	2,100
Statewide Autopsies Performed	3,564	1,203	2,300	2,300
Number of Deaths Investigated	5,969	5,362	5,600	5,600
Law Enforcement Drug Tests	11,589	10,405	10,000	10,000
Gaming Enforcement (h)				
New Applications to be Processed				
Individual applications (i)	2,007	3,587	5,022	4,484
Hotels/Casino	2	2	3	1
Casino service industries/vendors (j)	2,368	1,706	1,542	1,547

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	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Renewal Applications Processed (k)				
Individual applications (l)	998	1,568	450	563
Hotels/Casino	---	---	2	4
Casino service industries (m)	102	112	49	35
Arrest notifications	3,074	2,994	3,054	3,115
Casino licensing investigations	2,885	3,243	4,250	5,091
Casino enforcement investigations	3,101	2,772	2,850	4,100
Casino enforcement arrests	1,843	2,073	2,175	3,250
Slot modifications/inspections	72,476	74,606	89,685	94,168
Number of Persons employed by the Casino Industry	37,735	35,917	33,200	38,700
Casino Industry Gross Revenue (in billions)	\$3.78	\$3.44	\$3.27	\$3.50
Slot Machine Licenses Issued	31,046	28,964	29,937	29,937
Casino Table Games in Operation	1,585	1,550	1,550	1,573
Contract Review, Notice of Intent to Conduct Business with Enterprises (n)	28	---	---	---
Contested Case Hearings:				
Employee Applications and Renewals (o)	9	70	---	---
Financial Objections (o)	---	77	265	264
Casino Service Industry Applications and Renewals	9	5	5	12
Revocations and Violation Complaints	205	172	300	300
Miscellaneous	53	4	15	14
Exclusions	---	15	36	36
Litigation	1	---	---	---
Motion for Relief from Casino Control Commission Orders and Other Reasons	10	7	12	12
Reapplication for Permission to Work With or Without Credentials	19	22	36	36
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled	---	---	123	300 (p)
State Police recruits graduated	---	---	85	---
Special schools training	15,300	15,300	15,000	15,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	3,803	3,618	3,451	3,320
Federal	106	100	90	91
All Other	1,422	1,323 (q)	1,282	1,308
Total Positions	5,331	5,041	4,823	4,719
Filled Positions by Program Class				
State Police Operations	4,001	3,847	3,621	3,511
Criminal Justice	690	574 (q)	562	566
State Medical Examiner	75	74	68	70
Gaming Enforcement	224	211	257	257
Administration and Support Services	341	335	315	315
Total Positions	5,331	5,041	4,823	4,719

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimates for fiscal year 2013 reflect the number of positions funded.

- (a) Personnel assigned to weigh commercial vehicles have been reassigned to other responsibilities thereby reducing the number of commercial vehicles weighed.
- (b) The decrease reflects arson investigations being done by authorities other than State Police where possible.
- (c) The decrease in investigations and arrests was due to the Cargo Theft Squad being reallocated to the Intelligence Section.
- (d) The increase in recovered property value is based on the implementation of the Port Initiative, "Operation Auto Export."
- (e) The increase in fugitive investigations is due to the implementation of the Mobile Deployment Initiative which is conducting additional County Task Force Sweeps, beginning in fiscal year 2011.
- (f) Processes have been developed with the Administrative Office of the Courts to streamline document processing reducing manual labor hours and increasing input/output productivity.
- (g) Data has been updated to reflect a change from a manual to an automatic reporting system, which uses different criteria to categorize.

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- (h) The anticipated opening of the Revel Casino in fiscal year 2012 accounts for the increase in most categories in that budget year.
- (i) As a result of P.L. 2011, c.19, data includes Initial Employee Licenses/Registrations Issued - Casino Employee Licenses Issued and Casino Registrants, which were previously reported as individual categories.
- (j) As a result of P.L. 2011, c.19, data includes Initial Employee Licenses/Registrations Issued - Casino Service Employee Registrations Issued, Casino Service Industry Licenses Issued - New Licenses, Junket Enterprise Licenses - Issued and Renewed, and Contract Review - Vendor and Junket Enterprise Registration Forms Processed, which were previously reported as individual categories.
- (k) Renewal of individual applications, as noted in prior years, are based on four or five year renewal cycles. The reason for the decline in fiscal years 2012 and 2013 is attributable to the elimination of employee licenses and renewals as a result of P.L. 2011, c.19.
- (l) As a result of P.L. 2011, c.19, data includes Renewal Employee Licenses Issued - Casino Employee Licenses Issued, which was previously reported as an individual category.
- (m) As a result of P.L. 2011, c.19, data includes Casino Service Industry Licenses Issued - Renewal Licenses, which was previously reported as an individual category.
- (n) No longer necessary based on new registration procedures.
- (o) New line item called Employee Applications and Renewals to include cases until February 1, 2011. After February 1, 2011, this becomes the new line item Financial Objections as a result of P.L. 2011, c.19.
- (p) Two recruit classes are anticipated in fiscal year 2013. Both classes will graduate in fiscal year 2014.
- (q) The decrease in positions in fiscal year 2011 within the Division of Criminal Justice is due to the shifting of staff responsible for enforcing civil violations of the "New Jersey Insurance Fraud Prevention Act" to the Bureau of Fraud Deterrence in the Department of Banking and Insurance (P.L. 2010, c.32).

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
252,675	12,682	12,454	277,811	271,684	06	264,705	260,662	260,662
29,977	3,429	-24	33,382	32,023	09	31,608	31,613	31,613
482	---	-200	282	273	11	453	438	438
42,249	1,202	---	43,451	39,464	30	46,754	46,754	46,754
42,249	1,202	---	43,451	39,464		46,754	46,754	46,754
32,093	125	-818	31,400	31,175				
					99	32,101	30,210	30,210
357,476	17,438	11,412	386,326	374,619		375,621	369,677	369,677
315,227	16,236	11,412	342,875	335,155		328,867 ^(b)	322,923	322,923
42,249	1,202	---	43,451	39,464		46,754	46,754	46,754
Distribution by Fund and Object								
Personal Services:								
220,373								
6,423 ^S	576	-10,848	216,524	187,646		205,257		
						1,293 ^S	201,560	201,560
36,725	---	---	36,725	33,326		39,748	39,767	39,767
---	---	---	---	28,222		28,965	28,840	28,840
---	---	---	---	840				
						838	819	819
263,521	576	-10,848	253,249	250,034		276,101	270,986	270,986
226,796	576	-10,848	216,524	215,868		235,515	230,400	230,400
36,725	---	---	36,725	34,166		40,586	40,586	40,586
5,713	---	9,370	15,083	15,064		11,799	11,799	11,799
776	---	-250	526	443		776	576	576
3,394	---	3,468	6,862	6,860		9,092	9,197	9,197
1,231	---	-200	1,031	875				
						1,631	1,431	1,431
5,025	---	-853	4,172	4,172		4,438	4,438	4,438
2,110	---	450	2,560	2,517		2,100	2,633	2,633

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Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
	58		388	270					
---	330 ^R	---							
1,591	553	---	2,144	1,260					
350	98	612	1,060	962					
---	1,762								
1,500	8,497 ^R	---	10,259	9,331					
450	---	---	1,500	1,500					
1,150	---	---	450	450					
1,150	---	---	1,150	1,150					
1,000	---	---	1,000	999					
600	---	---	600	600					
53,398	---	---	53,398	53,398					
---	2	9,805	9,807	9,807					
---	---	716	716	448					
750	670	-5	1,415	1,281					
---	39 ^R	---	39	17					
356	---	-50	306	302					
500	---	---	500	500					
---	1,664								
1,028	1,056 ^R	-14	2,706	1,526					
260	---	---	1,028	448					
1,616	---	100	260	260					
1,616	---	100	1,716	1,716					
654	---	-380	274	274					
126	---	---	126	126					
2,000	---	-510	1,490	1,490					
2,000	---	-28	1,972	1,972					
5,998	931	29	6,958	3,552					
379	1,202	---	1,581	1,015					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
265	---	---	265	265					
265	---	---	265	265					
---	5	---	5	---					
265	5	---	270	265					
Distribution by Fund and Object									
Grants:									
265	---	---	265	265					
---	5	---	5	---					
<u>STATE AID</u>									
Distribution by Fund and Program									
---	716	-495	221	---					
---	716	-495	221	---					

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Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Object									
---	716	-495	221	---	06	---	---	---	
					State Aid:				
					Division of State Police - State Match				
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	892	---	892	443	06	---	---	---	
---	8	---	8	---	99	---	---	---	
---	900	---	900	443	Total Capital Construction				
Distribution by Fund and Object									
Division of State Police									
---	2	---	2	2	06	---	---	---	
---	35	---	35	---	06	---	---	---	
---	414	---	414	---	06	---	---	---	
---	441	---	441	441	06	---	---	---	
---	8	---	8	---	99	---	---	---	
357,741	19,059	10,917	387,717	375,327	Grand Total State Appropriation		375,886	369,942	369,942
OTHER RELATED APPROPRIATIONS									
Federal Funds									
107,033	70,016				06	77,426	56,550	56,550	
2 ^S	34,842 ^R	2,268	214,161	115,340	State Police Operations				
35,973					09	34,445	28,325	28,325	
125 ^S	33,352	-579	68,871	36,110	Criminal Justice				
---	652	890	1,542	1,167	11	---	---	---	
143,133	138,862	2,579	284,574	152,617	Total Federal Funds		111,871	84,875	84,875
All Other Funds									
---	3,206				06	100,083	92,672	92,672	
---	78,545 ^R	39,173	120,924	118,533	State Police Operations (e)				
---	1,770				09	22,879	22,302	22,302	
---	22,048 ^R	1,552	25,370	23,760	Criminal Justice				
---	1,084				11	8,100	8,100	8,100	
---	8,118 ^R	---	9,202	8,163	State Medical Examiner				
---	4,127				99	4,440	4,540	4,540	
---	5,165 ^R	---	9,292	3,579	Administration and Support Services				
---	124,063	40,725	164,788	154,035	Total All Other Funds		135,502	127,614	127,614
500,874	281,984	54,221	837,079	681,979	GRAND TOTAL ALL FUNDS		623,259	582,431	582,431

Notes -- Direct State Services - General Fund

- (a) Fiscal year 2012 reflects the impact of P.L. 2011, c.19, but is subject to revision as implementation decisions are finalized.
- (b) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (c) The appropriations have been spread to applicable operating accounts.
- (d) Not included in the Rural Section Policing appropriation are direct support costs such as vehicle maintenance, rent, office utilities, and equipment. Also not included is the cost of fringe benefits, which is budgeted in the Interdepartmental account.
- (e) In addition to the resources reflected in All Other Funds above, a total of \$8,205,000 will be transferred from the Department of Treasury to support operations and services related to State Police Operations in fiscal 2012. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

- Notwithstanding the provisions of any law or regulation to the contrary, funds in excess of \$250,000 obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the recovery of costs associated with the implementation of the "Criminal Justice Act of 1970," P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, and the unexpended balance at the end of the preceding fiscal year in the Criminal Justice Cost Recovery account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance at the end of the preceding fiscal year in the Victim and Witness Advocacy Fund account, together with receipts derived pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) is appropriated.
- Such additional amounts as may be required to carry out the provisions of the "New Jersey Antitrust Act" P.L.1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund, provided however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts derived pursuant to the requirements to act as Joint Negotiation Representatives under P.L.2001, c.371 (C.52:17B-196 et seq.) are appropriated to the Division of Criminal Justice to offset operating costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with the "Private Detective Act of 1939," P.L.1939, c.369 (C.45:19-8 et seq.), are appropriated to defray the cost of this activity.
- All fees and receipts collected, pursuant to paragraph (7) of subsection 1. of N.J.S.2C:39-6, "The Retired Officer Handgun Permit Program," and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering the application process, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Nuclear Emergency Response Program account is payable from receipts received pursuant to the assessment of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response Program account is appropriated for the same purpose.
- The unexpended balance at the end of the preceding fiscal year in the Drunk Driver Fund program account, together with any receipts in excess of the amount anticipated in the Drunk Driving Fines account in the Department of Transportation, are appropriated to the Drunk Driver Fund program account in the Department of Law and Public Safety, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Drunk Driver Fund program is payable out of the Drunk Driver Enforcement Fund established pursuant to section 1 of P.L.1984, c.4 (C.39:4-50.8) designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.
- Notwithstanding the provisions of section 3 of P.L.1985, c.69 (C.53:1-20.7), the unexpended balance at the end of the preceding fiscal year, in the Noncriminal Record Checks account, together with any receipts in excess of the amount anticipated are appropriated for use of the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for State Police Operations, such amounts as may be required for the purpose of offsetting costs of the provision of State Police services are appropriated from indirect cost recoveries received from the New Jersey Highway Authorities and other agencies, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts derived pursuant to the New Jersey Medical Service Helicopter Act, under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the Medical Service Helicopter Response Program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.) and the general Aviation Program. The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of medevac and general aviation helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting. Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under section c. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police to fund the costs of new State Police recruit training classes. The unexpended balance at the end of the preceding fiscal year is appropriated for this purpose subject to the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$3,820,000 are appropriated for State Police salaries, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$6,700,000 are appropriated for State Police vehicles, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police and the Motor Vehicle Commission in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

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Receipts and available balances derived from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$8,205,000 for State Police salaries related to Statewide security services, are appropriated for those purposes and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties and receipts collected, pursuant to the "Security Officers Registration Act," P.L.2004, c.134 (C.45:19A-1 et seq.) and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering this process, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there are appropriated to the respective State departments and agencies such sums as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided however, that payments from such instrumentalities, municipalities, or authorities for employer contributions to the State Police and Public Employees' Retirement Systems shall be deposited into the General Fund.

There is appropriated, an amount up to \$25,000, from the General Fund, to pay for each award or each tip for information that prevents, frustrates, or favorably resolves acts of international or domestic terrorism against New Jersey persons or property, as well as tips related to the identification of illegal guns, drugs and gangs. Rewards may also be paid for information leading to the arrest or conviction of terrorists and/or gang members attempting, committing, conspiring to commit or aiding and abetting in the commission of such acts or to the identification or location of an individual who holds a key leadership position in a terrorist and/or gang organization, subject to the approval of the Attorney General and the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated to the Division of State Police, there shall be credited against such amounts such monies as are received by the Division of State Police pursuant to a Memorandum of Understanding between the Division of State Police and the New Jersey Schools Development Authority for services rendered by the Division of State Police in connection with the school construction program.

In addition to the amount hereinabove appropriated for the Drunk Driver Fund Program, there is appropriated \$612,000 from the Motor Vehicle Commission for the Drunk Driver Fund Program.

Notwithstanding the provisions of any other law or regulation to the contrary, none of the monies appropriated to the Division of State Police shall be used to provide police protection to the inhabitants of rural sections pursuant to R.S.53:2-1 in a municipality in which such services were not provided in the previous fiscal year or to expand such services in a municipality beyond the level at which such services were provided in the previous fiscal year.

Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may be transferred to salary and other operating accounts within the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts derived from the sale of a State Police helicopter shall be deposited into the General Fund.

Notwithstanding the provisions of any law or regulation to the contrary, in order to provide flexibility in administering the amounts provided for the Emergency Operations Center and Hamilton TechPlex Maintenance programs, such sums as may be necessary can be transferred to support operations, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - Casino Control Fund

In addition to the amount hereinabove appropriated for Gaming Enforcement, there are appropriated from the Casino Control Fund such additional sums as may be required for gaming enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries, and property damage.
2. To ensure propriety and preserve public confidence in the Executive Branch.
3. To regulate and control the alcoholic beverage industry in order to foster moderation and responsibility in the use and consumption of alcoholic beverages, protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industry.
4. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.

5. To regulate and control boxing, extreme wrestling, and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
6. To provide for the effective provision of services and collections of information about the election process of the State.

PROGRAM CLASSIFICATIONS

03. **Office of Highway Traffic Safety.** The Office of Highway Traffic Safety, for which the Director is the Governor's representative, develops innovative State and local programs, in accordance with the planned objectives of the National Highway Safety Program, and channels the federal funds needed for their implementation.

17. **Election Law Enforcement.** Assures the reporting of contributions received and expenditures made in furtherance of the nomination, election, or defeat of candidates for State, county, and local public office or to aid or promote the passage or defeat of a public question in an election; assures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; assures annual reporting of lobbyists' financial activity; assures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; administers pay-to-play disclosure law, and promotes public dissemination of information concerning financing of elections. The Election Law Enforcement Commission is an agency "in-but-not-of" the Department of Law and Public Safety.
20. **Review and Enforcement of Ethical Standards.** Initiates, receives, and reviews complaints concerning the conflicts-of-interest law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 24 and the Casino Control Act. The State Ethics Commission is an agency "in-but-not-of" the Department of Law and Public Safety.
21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use, and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest; issues licenses to manufacturers, transporters, warehousemen, and wholesalers of alcoholic beverages; issues various types of special permits and

supervises State and municipal retail liquor licensing. Applicants, licensees, and permit holders are investigated to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the Division and in the local issuing authority with respect to retail licensees and exclusively in the Division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.

22. **Regulation of Racing Activities.** Collects pari-mutuel taxes for the State, supervises mutual operations at all the tracks, and grants permits for the conduct of running the thoroughbred and harness race meetings in the state where pari-mutuel wagering is allowed. The Commission allots annual race dates to existing permit holders. It licenses, fingerprints, photographs, and screens all personnel working for or connected with track operations, including management, horsemen, owners, and prospective stockholders, to ensure that no one connected with racing has ever been convicted of a crime involving moral turpitude. It oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis, and conducts initial hearings on appeals resulting from disciplinary actions, that may lead to judicial proceedings at the appellate level.
27. **State Athletic Control.** Regulates all persons, practices, and associations related to the operation of boxing, extreme wrestling, and martial arts events. Licenses and regulates promoters, officials, and participants in boxing and martial arts events, and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway Safety Grants Received	650	650	650	650
Highway Safety Grants Funded	616	589	620	620
Election Law Enforcement				
Disclosure Reports Total	31,350	31,906	32,300	32,800
Campaign and quarterly	23,000	24,196	24,500	25,000
Lobbyists	6,650	5,391	5,400	5,400
Pay-to-Play	1,700	2,319	2,400	2,400
Investigations	45	19	45	45
Civil Prosecutions	80	118	95	95
Public Assistance Requests	11,200	9,149	9,150	9,200
Review and Enforcement of Ethical Standards				
State Ethics Commission				
Hearings	5	5	5	5
Investigations	1,650	1,650	1,650	1,700
Financial Disclosure Reports	2,100	2,100	2,100	2,100
Local Government Ethics Law				
Complaints filed against local officials	---	---	---	80
Local codes of ethics reviewed	---	---	---	2
Requests for advisory opinions	---	---	---	20

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	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control Items Processed	142,295	139,810	134,237 (a)	134,237 (a)
Licenses (State Issued Only)	810	836	840	840
Permits	62,300	59,735	60,500	60,500
Penalties	660	639	575 (a)	575 (a)
Fees	78,525	78,600	72,322 (a)	72,322 (a)
Total Inspections	488	461 (b)	500	500
Total Civil Investigations	456	478 (b)	500	500
Total Criminal Investigations	1,285	1,232	1,100	1,100
Total Arrests	183	184	175	175
Regulation of Racing Activities				
Racing Days Allotted	418	325 (c)	300 (d)	300
Licenses Issued	14,316	13,519 (c)	13,000 (d)	13,000
Fingerprints Taken	4,206	3,109 (c)	3,000 (d)	3,000
Samples Taken	35,684	36,291 (e)	24,315 (d)	24,315
Number of Tests Performed on Samples	915,706	934,216 (e)	629,900 (d)	629,900
Breathalyzer Tests	824	528 (d)	500 (d)	500
Simulcasting Programs Allotted	28,838	28,929	29,000	29,000
Rulings Issued	500	350 (c)	300 (d)	300
State Athletic Control				
Total Number of Professional Shows	35	50	52	55
Professional Boxing Shows	20	30	30	30
Professional Mixed Martial Arts Shows	15	20	22	25
Total Number of Licenses	1,200	1,393	1,350	1,350
Professional Boxers Licensed	200	264	250	250
Licenses (Other)	1,000	1,129	1,100	1,100
USA Boxing Shows	40	40	40	40
Amateur MMA Shows (f)	50	24 (g)	22	25
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	83	77	74	82
Federal	22	21	18	21
All Other	127	126	98	98
Total Positions	232	224	190	201
Filled Positions by Program Class				
Office of Highway Traffic Safety	22	21	18	21
Election Law Enforcement	71	65	63	65
State Ethics Commission	12	12	11	17
Regulation of Alcoholic Beverages	51	52	48	51
Regulation of Racing Activities	70	68	44	44
State Athletic Control	6	6	6	3
Total Positions	232	224	190	201

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

Fiscal year 2013 program and position data reflect the transfer of Local Government Services' functions relating to Local Government Ethics from the Department of Community Affairs and the School Ethics Commission from the Department of Education.

(a) The anticipated decrease is due to the reduction in investigative staff.

(b) The Investigations Bureau in the Division of Alcoholic Beverage Control consists of investigative staff from Alcoholic Beverage Control and Criminal Justice. The Bureau has experienced a reduction in investigative staff from both divisions since fiscal year 2008 and therefore devotes investigative resources to addressing actual complaints instead of random inspections.

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- (c) Legislation passed on April 8, 2011 states that standardbred permit holders at the Meadowlands Racetrack and Freehold Raceway may decrease the annual number of race days in 2011 upon agreement with the horsemen's organization to 75 days.
- (d) Legislation passed on August 5, 2011 states that thoroughbred permit holders at Monmouth Park and the Meadowlands Racetrack may decrease the annual number of race days in 2012 upon agreement with the horsemen's organization to 71 days.
- (e) Although the number of race days has decreased, the number of drug samples and test are expected to increase slightly due to horses being claimed (sold). This is due to the high purses being offered at Monmouth Park.
- (f) The "USKBA" has been removed from the title in fiscal year 2010, as the State Athletic Control Board now directly regulates the shows.
- (g) Amateur MMA shows dropped in fiscal year 2011 as professional events have increased and take date preference over amateur events.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
600	458	---	1,058	433	Office of Highway Traffic Safety	03	598	598	598
4,191	119	---	4,310	4,289	Election Law Enforcement	17	4,254	4,254	4,254
994	---	29	1,023	1,001	Review and Enforcement of Ethical Standards	20	1,035	1,520	1,520
---	6,932	-2	6,930	6,929	Regulation of Alcoholic Beverages	21	---	---	---
5,785	7,509	27	13,321	12,652	Total Direct State Services		5,887^(a)	6,372	6,372
Distribution by Fund and Object									
Personal Services:									
4,680	7,044 ^R	-498	11,226	11,226	Salaries and Wages		4,784	5,248	5,248
4,680	7,044	-498	11,226	11,226	Total Personal Services		4,784	5,248	5,248
66	---	80	146	127	Materials and Supplies		66	70	70
414	---	146	560	543	Services Other Than Personal		414	431	431
10	---	123	133	129	Maintenance and Fixed Charges		10	10	10
Special Purpose:									
600	458	---	1,058	433	Federal Highway Safety Program - State Match	03	598	598	598
15	---	---	15	12	Per Diem Payment to Members of Election Law Enforcement Commission	17	15	15	15
---	7	176	183	182	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	68	---	68	1	Election Law Enforcement	17	---	6,200	6,200
---	68	---	68	1	(From Gubernatorial Elections Fund)		---	6,200	6,200
---	68	---	68	1	Total Grants-in-Aid		---	6,200	6,200
---	68	---	68	1	(From Gubernatorial Elections Fund)		---	6,200	6,200
Distribution by Fund and Object									
Special Purpose:									
---	68	---	68	1	Election Law Enforcement (GEF)	17	---	6,200	6,200
5,785	7,577	27	13,389	12,653	Grand Total State Appropriation		5,887	12,572	12,572

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Orig. & (S) Supplemental	Year Ending June 30, 2011				Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
39,098	-719	-3,065	35,314	6,991				
360	567	287	1,214	662	03	39,539	39,539	39,539
360	567	287	1,214	662	21	360	300	300
<u>39,458</u>	<u>-152</u>	<u>-2,778</u>	<u>36,528</u>	<u>7,653</u>		<u>39,899</u>	<u>39,839</u>	<u>39,839</u>
All Other Funds								
---	358	1	966	451	03	260	430	430
	607 ^R							
---	191	---	204	---	17	443	443	443
	13 ^R							
---	---	---	---	---	20	15	15	15
	---	---	---	---				
---	---	---	---	---	21	6,540	7,087	7,087
	---	---	---	---				
---	1,542	---	12,308	11,517	22	13,195	9,670	9,670
	10,766 ^R							
---	509	---	1,503	926	27	700	700	700
	994 ^R							
---	14,980	1	14,981	12,894		21,153	18,345	18,345
	---	---	---	---				
<u>45,243</u>	<u>22,405</u>	<u>-2,750</u>	<u>64,898</u>	<u>33,200</u>		<u>66,939</u>	<u>70,756</u>	<u>70,756</u>

The fiscal year 2013 recommended budget reflects the transfer of Local Government Services' functions relating to Local Government Ethics from the Department of Community Affairs and the School Ethics Commission from the Department of Education.

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of section 14 of P.L. 1992, c. 188 (C.33:1-4.1) or any law to the contrary, an amount not to exceed \$3,960,000 from receipts derived from fees and penalties collected by the Division of Alcoholic Beverage Control shall be deposited in the General Fund as State revenue.

From the receipts derived from uncashed pari-mutuel winning tickets and the regulation, supervision, licensing, and enforcement of all New Jersey Racing Commission activities and functions, such sums as may be required are appropriated for the purpose of offsetting the costs of the administration and operation of the New Jersey Racing Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of the "Off Track and Account Wagering Act," P.L.2001, c.199 (C.5:5-127 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section 11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, amounts received pursuant to P.L.1971, c.183 (C.52:13C-18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the receipts derived from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Gubernatorial Elections Fund such sums as may be required for payments to persons qualifying for additional public funds pursuant to section 5 of P.L.1974, c.26 (C.19:44A-30); provided however, that should the amount available in the Gubernatorial Elections Fund be insufficient to support such an appropriation, there are appropriated from the General Fund to the Gubernatorial Elections Fund such sums as may be required.

Of the amount hereinabove appropriated for the Election Law Enforcement Gubernatorial Elections Fund, an amount not to exceed \$480,000 may be used for administrative purposes, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

18. JUVENILE SERVICES

The Juvenile Justice Commission was created as an “in-but-not-of” agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care, and treatment to juvenile offenders under the age of 18 years in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Juvenile Community Programs provide both day and residential programs to over 400 juveniles throughout the state. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process. Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are options given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for their behavior. Community Re-Entry programs follow a juvenile’s release from a secure facility, residential program, or other structured dispositional placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional

services are designed to ensure public safety through intensive community supervision.

The Training School, located at Jamesburg in Middlesex County, provides programs for youths, 19 years of age and under, committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities, and security. Group living, community work training, preliminary vocational training, individual and group counseling, and formal schooling constitute the program core. Community and family liaison is promoted.

The Johnstone Campus provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout Juvenile Services. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses, and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Program, the Hayes Unit, provides a secure setting for teenage girls committed to Juvenile Services. This program is located at the Johnstone facility.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety, and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county, and local juvenile correctional facilities. In addition, the central data processing support and budget and fiscal administration is managed through this program for the entire Commission.

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the offenders’ attitudes and styles of life in order that they may be either maintained safely within their community or returned to the community as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts with the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.
3. To receive, diagnose, and classify offenders legally committed to juvenile institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
4. To effect a reorientation of attitudes and habits, upgrade educational attainment, and develop work skills through vocational programs which will assist offenders to conform to acceptable community living standards upon release from institutions.
5. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community-based operations for juvenile offenders. A total of 17 community residential and day programs provide services for male and female juveniles who have been committed, are on probation, or who are at risk of incarceration throughout the state.
35. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offender transportation outside of the institution.
36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety, and medical care which provide a safe, sanitary, and healthful environment for offenders and employees; and food service, which meets the nutritional needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical, and nursing services to maintain and promote the physical health of offenders.

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Treatment and classification services are designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for offenders and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. Recreational programs are provided to enhance social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry, and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior, and increase their positive interaction with the staff, other offenders, and the community upon release.

Educational programs funded as an entitlement from the Department of Education are also provided and include basic and secondary education, library activities, high school equivalency, and vocational training. State aid and federal funds support this program.

40. **Juvenile Parole and Transitional Services.** Designed to ensure public safety through intensive community supervision. Provides effective transitional services in the community to juveniles who have completed their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.

99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Commission and all of its activities including general management of the juvenile services facilities. The Director and staff are responsible for operational efficiencies in line with best practices incorporating performance based budget models.

Support Services is comprised of the planning, management, and operation of the physical assets of the institution including utilities, buildings and structures, grounds, and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation, and improvement and custodial and housekeeping services.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Juvenile Community Programs				
Design Capacity	532	426	426	426
Residential/Transitional Living Programs	464 (a)	373 (b)	373	373
Day Programs	68 (c)	53 (c)	53	53
Average Daily Population	343	304	277	277
Residential/Transitional Living Programs	300	267	248	248
Day Programs	43	37	29	29
Ratio: Population/Positions (d)6/1	.6/1	.6/1	.6/1
Annual Per Capita Cost (e)	\$78,770	\$89,079	\$91,531	\$91,531
Daily Per Capita Cost	\$215.81	\$244.05	\$250.77	\$250.77
Institutional Operating Data				
Design Capacity	620	511	511	511
New Jersey Training School for Boys	300	300	300	300
Johnstone Campus	320	211 (f)	211	211
Average Daily Population	484	413	400	400
New Jersey Training School for Boys	278	261	274	274
Johnstone Campus	206	152	126	126
Ratio: Population/Positions (d)7/1	.6/1	.7/1	.7/1
Annual Per Capita Cost	\$121,262	\$133,443	\$136,358	\$136,358
Daily Per Capita Cost	\$332.23	\$365.60	\$373.58	\$373.58
Juvenile Parole and Transitional Services				
Active Parole Caseload	363	338	333	333
PERSONNEL DATA				
Position Data (g)				
Filled Positions by Funding Source				
State Supported	1,190	1,114	1,104	1,087
Federal	38	34	6	8
All Other	357	327	241	235
Total Positions	1,585	1,475	1,351	1,330

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Filled Positions by Program Class	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Juvenile Community Programs	618	545	480	472
Institutional Control and Supervision	442	396	399	365
Institutional Care and Treatment	276	303	249	255
Juvenile Parole and Transitional Services	75	70	65	67
Administration and Support Services	174	161	158	171
Total Positions	1,585	1,475	1,351	1,330

Notes:

- Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimates for fiscal year 2013 reflect the number of positions funded.
- (a) The capacity decreased in residential/transitional living programs due to the closing of a residential community home.
- (b) The capacity decreased in residential/transitional living programs due to a reallocation of staff and Division of Addiction Services providing beds on a fee-for-service basis.
- (c) The capacity decreased in day programs due to the closing of two day programs.
- (d) Population position ratios do not include administrative functions.
- (e) Community programs annual per capita cost is based on the juvenile community programs Direct State Services appropriation.
- (f) Reduction in capacity as a result of Johnstone Campus reconfiguration.
- (g) Beginning in fiscal year 2011 personnel data includes recruits in training.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
27,080	10	-551	26,539	26,520	34	25,354	25,579	25,579
34,264	---	4,156	38,420	38,410	35	34,813	34,813	34,813
16,146	---	558	16,704	16,702	36	19,730	19,730	19,730
6,601	5	-586	6,020	5,972	40	6,245	6,245	6,245
15,890	442	470	16,802	16,387	99	16,260	16,260	16,260
99,981	457	4,047	104,485	103,991	102,402 ^(a)		102,627	102,627
Distribution by Fund and Object								
Personal Services:								
79,086	---	5,550	84,636	84,522			80,535	80,535
---	---	---	---	114			203	203
79,086	---	5,550	84,636	84,636	80,738		80,738	80,738
7,334	---	-122	7,212	7,153	7,334		7,499	7,499
8,705	---	-1,058	7,647	7,641	10,140		10,155	10,155
1,773	---	58	1,831	1,827	1,760		1,805	1,805
Special Purpose:								
745	---	---	745	743	34	745	745	745
42	10	---	52	32			42	42
305	---	---	305	305	34	305	305	305
503	---	---	503	503	36	---	---	---
687	---	---	687	686	99	687	687	687
472	442	-381	533	166	99	322	322	322
185	---	---	185	176	99	185	185	185

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Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
144	5	---	149	123				
DIRECT STATE SERVICES								
						144	144	144
GRANTS-IN-AID								
Distribution by Fund and Program								
16,983	---	-7	16,976	16,975	Juvenile Community Programs	34	16,983	16,983
16,983	---	-7	16,976	16,975	Total Grants-in-Aid		16,983	16,983
Distribution by Fund and Object								
Grants:								
1,900	---	-7	1,893	1,893	Juvenile Detention Alternative Initiative	34	1,900	1,900
2,008	---	---	2,008	2,008	Alternatives to Juvenile Incarceration Programs	34	2,008	2,008
4,292	---	---	4,292	4,292	Crisis Intervention Program	34	4,292	4,292
8,470	---	---	8,470	8,470	State/Community Partnership Grants	34	8,470	8,470
313	---	---	313	312	Purchase of Services for Juvenile Offenders	34	313	313
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	4,649	1,500	6,149	2,545	Administration and Support Services	99	---	---
---	4,649	1,500	6,149	2,545	Total Capital Construction		---	---
Distribution by Fund and Object								
Division of Juvenile Services								
---	1	---	1	---	Deferred Maintenance, Jamesburg and Juvenile Medium	99	---	---
---	1,637	---	1,637	1,555	Fire, Health and Safety Projects, Various Sites	99	---	---
---	15	500	515	400	Phase II, Fire/Life Safety Improvements, Jamesburg	99	---	---
---	75	---	75	---	Suicide Prevention Improvements	99	---	---
---	2	---	2	---	Renovation of Voorhees Residential Center	99	---	---
---	335	1,000	1,335	581	Critical Repairs, Juvenile Services Facilities	99	---	---
---	2	---	2	---	Roof Replacements, Jamesburg	99	---	---
---	10	---	10	9	New Jersey Training School for Boys - Stabilization Repairs	99	---	---
---	1	---	1	---	Electrical Upgrades and Generator Replacements at Jamesburg	99	---	---
---	2,558	---	2,558	---	Sewer Plant Improvements, Jamesburg	99	---	---
---	7	---	7	---	Security Enhancements, Various Facilities	99	---	---
---	6	---	6	---	Construct New Septic System at Green Residential Center	99	---	---
116,964	5,106	5,540	127,610	123,511	Grand Total State Appropriation		119,385	119,610

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Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	19	---	19	19	09	---	---	---	---
2,850					34	2,635	2,635	2,635	2,635
74 ^S	1,281	206	4,411	3,206	99	1,559	1,559	1,559	1,559
1,634									
124 ^S	3,122	46	4,926	3,134					
<u>4,682</u>	<u>4,422</u>	<u>252</u>	<u>9,356</u>	<u>6,359</u>					
					Total Federal Funds				
					All Other Funds				
---	92	---	92	---	09	---	---	---	---
2,252					34	17,506	17,506	17,506	17,506
---	2,185 ^R	15,570	20,007	17,432	36	9,101	9,101	9,101	9,101
688									
---	187 ^R	10,000	10,875	9,947					
702									
---	25,570 ^R	-25,570	702	---	99	---	---	---	---
---	31,676	---	31,676	27,379					
<u>121,646</u>	<u>41,204</u>	<u>5,792</u>	<u>168,642</u>	<u>157,249</u>					
					Total All Other Funds				
					GRAND TOTAL ALL FUNDS				
					150,186 150,411 150,411				

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (b) The appropriation has been spread to applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from the Eyeglass Program at the New Jersey Training School for Boys and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program.

Language Recommendations -- Grants-In-Aid - General Fund

Of the amounts hereinabove appropriated for the Juvenile Detention Alternatives Initiative, such sums as may be required may be transferred to various Direct State Service operating accounts, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated in the various grant-in-aid accounts, the Juvenile Justice Commission shall assure that grant-in-aid recipients demonstrate cultural competency to serve clients within their respective communities and offer training opportunities in cultural competence to staff of community-based organizations the recipients may serve.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To coordinate all Homeland Security issues across all levels of government, law enforcement, emergency management, and the private sector.
2. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
3. To maximize management and legal services necessary to marshal efficiently, effectively, and economically State and federal resources.

PROGRAM CLASSIFICATIONS

13. **Homeland Security and Preparedness.** Coordinates all homeland security issues statewide and acts as liaison to federal law enforcement and other states on counter-terrorism issues. Ensures development of a comprehensive, statewide emergency plan. Gathers and disseminates intelligence and counter-terrorism information for local, county, state, and federal law enforcement, in coordination with the State Police. Oversees and distributes State and federal funding for homeland security and preparedness.

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals, and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research, and document retrieval services including online searches of commercial computerized databases as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and those maintained by other State agencies. Beginning in fiscal 2010, Central Library Services are being provided by the Division of Law within the Department.

99. **Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; directs the centralized financial, employee, special personnel, and other management services necessary to marshal State and federal resources in order to implement policies and maximize the delivery of services.

LAW AND PUBLIC SAFETY

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Affirmative Action Data (a)				
Male Minority	1,279	1,209	1,209	1,209
Male Minority %	14.7	14.6	15.4	15.3
Female Minority	1,170	1,090	1,090	1,090
Female Minority %	13.4	13.2	13.9	13.8
Total Minority	2,449	2,299	2,299	2,299
Total Minority %	28.1	27.8	29.3	29.1
Position Data				
Filled Positions by Funding Source				
State Supported	202	188	176	190
Federal	11	14	21	17
Total Positions	213	202	197	207
Filled Positions by Program Class				
Homeland Security and Preparedness	95	96	99	100
Central Library Services	6	6	6	6
Administration and Support Services	112	100	92	101
Total Positions	213	202	197	207

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) The Department of Law and Public Safety has administrative oversight of the Juvenile Justice Commission. Therefore, the agency's data is included in the Affirmative Action personnel data.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,303	---	-3	3,300	3,300				
					13	3,695	3,695	3,695
12,859	771	-1,456	12,174	12,127				
					99	12,262	12,446	12,446
16,162	771	-1,459	15,474	15,427		15,957^(a)	16,141	16,141
Distribution by Fund and Object								
Personal Services:								
8,491	---	-321	8,170	8,170		8,028	7,928	7,928
8,491	---	-321	8,170	8,170		8,028	7,928	7,928
74	---	---	74	67		74	74	74
60	---	311	371	371		60	54	54
27	---	-6	21	21		22	22	22
Special Purpose:								
3,303	---	-3	3,300	3,300				
					13	3,695	3,695	3,695
2,157	---	-703	1,454	1,454				
					99	2,157	2,157	2,157
---	---	---	---	---	99	---	290	290
129	---	---	129	129	99	---	---	---

LAW AND PUBLIC SAFETY

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
1,900	---	-737	1,163	1,163					
						99	1,900	1,900	1,900
21	771	---	792	752					
							21	21	21
<u>STATE AID</u>									
Distribution by Fund and Program									
---	10,245	-479	9,766	1,902		13	---	---	---
---	<u>10,245</u>	<u>-479</u>	<u>9,766</u>	<u>1,902</u>			---	---	---
Distribution by Fund and Object									
State Aid:									
---	7,877	-2,190	5,687	1,816		13	---	---	---
---	2,368	1,711	4,079	86		13	---	---	---
<u>16,162</u>	<u>11,016</u>	<u>-1,938</u>	<u>25,240</u>	<u>17,329</u>			<u>15,957</u>	<u>16,141</u>	<u>16,141</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
87,564	35,506	-15,055	108,015	36,782		13	52,885	52,885	52,885
---	3,957	1,442	5,399	4,558					
<u>87,564</u>	<u>39,463</u>	<u>-13,613</u>	<u>113,414</u>	<u>41,340</u>			<u>56,885</u>	<u>56,885</u>	<u>56,885</u>
All Other Funds									
---	955								
---	259 ^R	7,005	8,219	7,047		13	---	---	---
---	3,294								
---	5,641 ^R	-2,974	5,961	1,391		99	2,362	2,362	2,362
<u>---</u>	<u>10,149</u>	<u>4,031</u>	<u>14,180</u>	<u>8,438</u>			<u>2,362</u>	<u>2,362</u>	<u>2,362</u>
<u>103,726</u>	<u>60,628</u>	<u>-11,520</u>	<u>152,834</u>	<u>67,107</u>			<u>75,204</u>	<u>75,388</u>	<u>75,388</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (b) Formerly the State Police Enhanced Systems and Procedures special purpose account in the Division of State Police.
- (c) In addition to the resources reflected in All Other Funds above, a total of \$7,200,000 will be transferred from the Department of Treasury to support operations and services related to the Office of Homeland Security and Preparedness in fiscal year 2012. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and the proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.

The Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1, 2012 and February 1, 2013, of the use and disposition by State law enforcement agencies, including the offices of the county prosecutors, of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S.2C:35-1 et seq. and N.J.S.2C:36-1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies. The reports shall provide an itemized accounting of all proceeds expended and shall specify with particularity the nature and purpose of each such expenditure.

LAW AND PUBLIC SAFETY

Penalties, fines, and other fees collected pursuant to N.J.S.2C:35-20 and deposited in the State Forensic Laboratory Fund, together with the unexpended balance at the end of the preceding fiscal year, are appropriated to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," N.J.S.2C:35-1 et al., subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Office of Homeland Security and Preparedness is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$7,200,000, are appropriated for the Office of Homeland Security and Preparedness and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Office of Homeland Security and Preparedness, such additional sums as may be required are appropriated for the purposes of providing state matching funds for federal grants related to homeland security and such amounts may be transferred to other departments and State agencies for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Capital for Homeland Security Critical Infrastructure account is appropriated and such amounts may be transferred to other departments and State agencies for any State and/or local homeland security purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or reimbursed by State funds appropriated in this fiscal year, to the Department of Law and Public Safety, for Homeland Security and Preparedness under program classification, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. Purchases made without public bidding shall be from vendors that shall either (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the Director of the Office of Homeland Security and Preparedness. The equipment, goods or services purchased by a local government unit receiving such State funds by subgrant, shall be referred to in the grant agreement issued by the Office of Homeland Security and Preparedness and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit and the Division of Local Government Services in the Department of Community Affairs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

To provide legal services and counsel to all officers, departments, agencies, and instrumentalities of State government, as well as County Boards of Election and Taxation.

renders written legal opinions on questions concerning constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

PROGRAM CLASSIFICATIONS

12. **Legal Services.** Provides day-to-day counseling and advice,

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Legal Services				
Appeals pending	1,713	2,035	2,060	2,046
Appeals disposed	1,859	1,729	1,884	1,855
Formal administrative agency advice pending	25	49	39	37
Administrative agency advice completed	88	76	104	89
Litigation pending	15,088	14,887	15,105	15,123
Litigation concluded	9,279	10,673	10,564	10,564
Other matters pending	6,820	5,034	5,149	5,110
Other matters concluded	5,308	5,499	5,492	5,445
Administrative hearings pending	4,202	3,958	3,973	3,981
Administrative hearings concluded	1,833	2,518	2,284	2,287
Workers Compensation pending	6,811	6,612	6,571	6,558

LAW AND PUBLIC SAFETY

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Workers Compensation completed	970	1,012	1,023	1,058
Second Injury pending	5,233	5,124	5,179	5,141
Second Injury completed	850	817	841	852

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	572	556	556	575
All Other	298	285	287	295
Total Positions	870	841	843	870 (a)

Filled Positions by Program Class

Legal Services	870	841	843	870
Total Positions	870	841	843	870

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) The funded position counts for fiscal year 2013 are based on estimated legal service reimbursements from client agencies. These counts are subject to negotiated client agency agreements and the actual funded position counts could change.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
15,267	59,722	-102	74,887	74,681	12	71,197	71,262	71,262
15,267	59,722	-102	74,887	74,681		71,197 (a)	71,262	71,262
---	(59,722)	---	(59,722)	(59,525)		(55,796)	(56,219)	(56,219)
---	(59,722)	---	(59,722)	(59,525)		(55,796)	(56,219)	(56,219)
15,267	---	-102	15,165	15,156		15,401	15,043	15,043
Distribution by Fund and Object								
Personal Services:								
12,938	---	---	12,938	12,938		13,075	12,812	12,812
12,938	---	---	12,938	12,938		13,075	12,812	12,812
89	---	---	89	81		89	89	89
557	---	-98	459	459		557	462	462
241	---	-4	237	236		238	238	238
Special Purpose:								
---	59,722 ^R	---	59,722	59,525	12	55,796	56,219	56,219
1,442	---	---	1,442	1,442	12	1,442	1,442	1,442
---	(59,722) ^R	---	(59,722)	(59,525)		(55,796)	(56,219)	(56,219)
15,267	---	-102	15,165	15,156		15,401	15,043	15,043
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	5 ^R	---	5	5	12	---	---	---
---	5	---	5	5		---	---	---
15,267	5	-102	15,170	15,161		15,401	15,043	15,043

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

LAW AND PUBLIC SAFETY

Language Recommendations -- Direct State Services - General Fund

In addition to the \$56,219,393 attributable to Reimbursements from Other Sources and the corresponding additional amount associated with employee fringe benefit costs, there are appropriated such sums as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other services incurred by the Division of Law related to litigation and acting on behalf of the State and State agencies. Such sums shall first be charged to any revenues derived from recoveries collected by the State but may also be provided from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable, and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To assure equal opportunity in employment, housing, public accommodations, and certain business transactions.
3. To compensate innocent victims of violent crimes.

PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all the bureaus, offices, commissions, sections and professional boards, and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques; regulates the buying and selling of securities and analyzes corporate takeover proposals; establishes uniform standards and checks for compliance with those standards; regulates fundraising organizations; licenses and regulates employment agencies and counselors; regulates the conduct of bingo games and raffles; and performs field inspections and investigations for the professional and occupational boards. Institutes hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws. In Fiscal Year 2012, the Division of Consumer Affairs launched the New Jersey Prescription Monitoring Program (PMP). The PMP is an electronic system to track and monitor Controlled Dangerous Substances (CDS) and Human Growth Hormones (HGH) that are dispensed in, or into, the State of New Jersey by a pharmacist in an outpatient setting. The program may be accessed by licensed prescribers and dispensers and is intended to be a tool to prevent and detect the diversion and

abuse of CDS and HGH and to identify patients for possible treatment.

15. **Operation of State Professional Boards.** Completely financed from receipts, the boards regulate the practices of the respective professions, occupations, and trades for the protection of the consumer; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience, and/or endorsement of credentials; certify the training programs of certain schools and agencies; and hear complaints on violations of statutory provisions and determine penalties for violators.
16. **Protection of Civil Rights.** Enforces the Law Against Discrimination and Family Leave Act. Protects all persons in their civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, marital status, civil union or domestic partnership status, familial status, disability, nationality, sexual orientation, gender identity or expression, or their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices. Conciliation conferences and public hearings are used to remedy acts of discrimination. Performs outreach. Enforces the Multiple Dwelling Reporting Rule and conducts "A95" civil rights reviews.
19. **Victims of Crime Compensation Office.** The Victims of Crime Compensation Office (VCCO) assists individuals and their families whose lives have been tragically altered as a result of victimization from a violent crime, by providing compensation for some expenses they have incurred as a result of the crime. The VCCO is mindful of the special needs of those victimized and their right to be treated with fairness, compassion and respect. The maximum amount awarded for an eligible claim is \$25,000.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,581	1,743	1,662	1,650
Devices tested	121,289	120,887	117,466	117,500
Penalties collected	\$2,104,421	\$1,840,120	\$1,972,270	\$1,900,000
Commodity checks	424,140	363,274	393,707	400,000
Securities Bureau				
Special investigations	59	28	30	30
Inquiries	304,086	271,262	275,000	275,000
Hearings and conferences	113	74	80	80
Applications	249,335	260,293	250,000	250,000
Administrative orders	53	78	70	70
Registrations	216,764	221,002	215,000	215,000
Consumer Protection Programs				
Mail received	101,000	101,000	---	---
Consumer complaints opened	6,175	10,876 ^(b)	9,600	9,600
Consumer complaints closed	11,371 ^(c)	8,631	9,000	9,000
Value of restitutions made	\$5,340,644 ^(d)	\$2,179,734	\$2,000,000	\$2,000,000
Penalties collected	\$3,628,597	\$4,221,842	\$4,000,000	\$4,000,000
Number of controlled dangerous substance manufacturers registrations	45,735	46,721	46,700	46,700
Licenses issued - Public Movers and Warehouseman	293	307	310	310
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	26,875	27,648	27,650	27,650
Architects	8,816	9,120	9,020	9,020
Dentists and Dental Hygienists	21,025	21,990	22,010	22,010
Mortuary Science	2,487	2,374	2,400	2,400
Professional Engineers and Land Surveyors	19,958	20,833	20,900	20,900
Medical Examiners	38,842	39,617	39,800	39,800
Nursing	179,489	188,619	190,850	190,850
Optometrists	2,232	2,060	2,115	2,115
Pharmacy	30,683	30,425	31,400	31,400
Veterinary Medical Examiners	2,365	2,250	2,290	2,290
Court Reporting	1,035	1,007	1,010	1,010
Ophthalmic Dispensers and Ophthalmic Technician	1,647	1,669	1,700	1,700
Cosmetology and Hairstyling	82,894	81,406	83,150	83,150
Professional Planners	2,814	2,882	2,910	2,910
Electrical Contractors	20,603	21,143	21,300	21,300
Psychological Examiners	3,159	3,116	3,080	3,080
Master Plumbers	6,306	6,393	6,220	6,220
Marriage Counselor Examiners	5,889	6,006	6,150	6,150
Chiropractic Examiners	3,319	3,201	3,300	3,300
Physical Therapists	9,006	9,523	9,770	9,770
Audiology and Speech Pathology	4,862	5,200	5,200	5,200
Real Estate Appraisal	3,016	3,078	3,090	3,090
Respiratory Care	3,308	3,486	3,520	3,520
Social Work Examiners	15,355	16,580	17,015	17,015
Orthotics and Prosthetics	236	218	218	218
Occupational Therapists	4,851	4,994	4,994	5,136
Cemetery Companies	206	182	179	180
Polysomnography	---	336	480	480
Protection of Civil Rights				
Caseload				
Cases received (docketed)	740	784	820	850
Cases closed (resolved)	884	777	800	800
Ending balance (cumulative)	763	770	790	840
Complaints received (not docketed)	7,130	7,350	7,500	7,600
Monetary awards	\$2,083,826	\$2,124,051	\$2,100,000	\$2,100,000

LAW AND PUBLIC SAFETY

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Victims of Crime Compensation Office				
Claims pending, July 1	1,577	1,428	1,511	1,602
Cases re-opened	392	328	361	361
Claims received	3,305	3,571	3,928 (e)	3,928
Claims concluded	3,846	3,816	4,198	4,198
Approved for payments	1,750	1,797	1,977	1,977
Denied	2,096	2,019	2,221	2,221
Ending balance, June 30	1,428	1,511	1,602	1,693
Average award	\$5,443	\$5,429	\$5,428	\$5,428

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	174	159	146	161
All Other	506	499	476	488
Total Positions	680	658	622	649

Filled Positions by Program Class

Consumer Affairs	372	365	350	362
Operation of State Professional Boards	205	200	187	193
Protection of Civil Rights	69	60	54	59
Victims of Crime Compensation Office	34	33	31	35
Total Positions	680	658	622	649

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- (a) The Division of Consumer Affairs is no longer tracking Mail Received due to the fact that electronic mail now accounts for the majority of incoming correspondence.
- (b) High volume of complaints opened were related to travel and mortgage related cases. More complaints are being routed to the Division of Consumer Affairs due to the closure of a number of local Consumer Affairs Local Assistance offices.
- (c) Complaints closed reflects the closing of several high volume mortgage cases.
- (d) Fiscal year 2010 Restitution includes CountryWide Financial settlement of \$2.67 million.
- (e) Increase in claims received due to new outreach efforts.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
7,375	44,871	-186	52,060	41,800	14	7,394	7,357	7,357
17,633	103,045	---	120,678	43,978				
17,541	103,045	---	120,586	43,886	15	17,633	17,633	17,633
92	---	---	92	92		17,541	17,541	17,541
4,436	51	166	4,653	4,653		92	92	92
4,053	15,762	664	20,479	8,221	16	4,531	4,527	4,527
					19	4,534	4,534	4,534
33,497	163,729	644	197,870	98,652		34,092	34,051	34,051
33,405	163,729	644	197,778	98,560		34,000 (a)	33,959	33,959
92	---	---	92	92		92	92	92
Distribution by Fund and Object								
Personal Services:								
7,079	60,802 43,673 ^R	-11,457	100,097	21,320		7,598	6,762	6,762
86	---	---	86	64		64	80	80

LAW AND PUBLIC SAFETY

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
---	---	---	---	4,706	Employee Benefits	---	---	---
---	---	---	---	22	Employee Benefits (CRF)	22	6	6
7,165	104,475	-11,457	100,183	26,112	<i>Total Personal Services</i>	7,684	6,848	6,848
7,079	104,475	-11,457	100,097	26,026	<i>(From General Fund)</i>	7,598	6,762	6,762
86	---	---	86	86	<i>(From Casino Revenue Fund)</i>	86	86	86
98	377	18	493	184	Materials and Supplies	98	98	98
15,027	8,835	12,100	35,962	31,955	Services Other Than Personal	14,841	16,764	16,764
6	---	---	6	6	Services Other Than Personal (CRF)	6	6	6
1,878	326	400	2,604	2,100	Maintenance and Fixed Charges	2,329	1,202	1,202
---	862 ^R	293	1,155	623	Special Purpose:			
	802				Controlled Dangerous Substance Registration Program	14	---	---
1,390	874 ^R	---	3,066	1,866	Consumer Affairs Legalized Games of Chance	14	1,200	1,200
893	15,205 11,851 ^R	---	27,949	22,629	Securities Enforcement Fund	14	893	893
2,612	17 1,871 ^R	---	4,500	4,498	Consumer Affairs Weights and Measures Program	14	2,612	2,612
556	777 1,237 ^R	---	2,570	1,781	Consumer Affairs Charitable Registrations Program	14	556	556
---	35 69 ^R	62	166	161	Operation of State Professional Boards	15	---	---
500	67	---	567	553	Personal Care Attendants - Background Checks	15	500	500
3,372	9,433 4,604 ^R	-689	16,720	6,107	Claims - Victims of Crime	19	3,372	3,372
---	1,354 371 ^R	-92	1,633	---	Criminal Disposition and Revenue Collection Fund	19	---	---
---	287	9	296	77	Additions, Improvements and Equipment	1	---	---
33,497	163,729	644	197,870	98,652	Grand Total State Appropriation	34,092	34,051	34,051
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	54	---	54	54	Consumer Affairs	14	---	---
1,325	505	---	1,830	516	Protection of Civil Rights	16	850	762
5,404	1,995	---	7,399	1,994	Victims of Crime Compensation Office	19	3,677	2,300
6,729	2,554	---	9,283	2,564	Total Federal Funds	4,527	3,062	3,062
All Other Funds								
---	506 525 ^R	---	1,031	569	Consumer Affairs	14	23,161	21,686
---	6 45 ^R	---	51	11	Protection of Civil Rights	16	150	140
---	110 60 ^R	---	170	58	Victims of Crime Compensation Office	19	4,938	4,938
40,226	1,252	---	1,252	638	Total All Other Funds	28,249	26,764	26,764
	167,535	644	208,405	101,854	GRAND TOTAL ALL FUNDS	66,868	63,877	63,877

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

LAW AND PUBLIC SAFETY

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L.1988, c.123 (C.56:12-29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

Fees and cost recoveries collected pursuant to P.L.1989, c.331 (C.34:8-43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from penalties and the unexpended balance at the end of the preceding fiscal year in the Consumer Fraud Education Fund program account pursuant to P.L.1999, c.129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L.1954, c.7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L.1985, c.405 (C.49:3-66.1). Notwithstanding the provisions of any law or regulation to the contrary, an amount not less than that anticipated as General Fund revenue from receipts derived from fees and penalties collected by the Securities Enforcement Fund shall be transferred to the General Fund as State revenue by April 1. The unexpended balance at the end of the preceding fiscal year is appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program and for use by the Department of Law and Public Safety to support departmental efforts related to suicide and violence prevention, fire safety, anti-gang activities, background checks and investigations required by law, critical equipment or facility needs, and unanticipated public safety or citizen protection needs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law or regulation to the contrary, receipts in excess of the amount anticipated and the unexpended balances at the end of the preceding fiscal year are appropriated to the Controlled Dangerous Substance Registration program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the assessment and recovery of costs, fines, and penalties as well as other receipts received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are appropriated and may be transferred for additional operational costs of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the operations of the Division of Consumer Affairs, Office of Weights and Measures program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to P.L.1994, c.16 (C.45:17A-18 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigation program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for each of the several State professional boards, advisory boards, and committees shall be payable from receipts of those entities, and any receipts in excess of the amounts specifically provided to each of the entities, and the unexpended balances at the end of the preceding fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the sale of films, pamphlets, and other educational materials developed or produced by the Division on Civil Rights are appropriated to offset operational costs of the division.

Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a) any receipts derived from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et seq.) are appropriated to the Division on Civil Rights for operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the provision of copies of transcripts and other materials related to officially docketed cases are appropriated.

The unexpended balances at the end of the preceding fiscal year in the Office of Victim - Witness Assistance pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) are appropriated for the same purpose.

The amount hereinabove appropriated for "Claims - Victims of Crime" is available for payment of awards applicable to claims filed in prior fiscal years.

Receipts derived from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and Revenue Collection Fund program account, are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection program and payment of claims of victims of crime, subject to the approval of the Director of the Division of Budget and Accounting.

LAW AND PUBLIC SAFETY

Receipts derived from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of the amount anticipated and the unexpended balance at the end of the preceding fiscal year are appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1 et seq.) and additional Victims of Crime Compensation Office operational costs up to \$1,425,000, and \$98,000 for the Office's Strategic IT Automation Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - Casino Revenue Fund

The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated with the operation of the Board of Nursing.

DEPARTMENT OF LAW AND PUBLIC SAFETY

Language Recommendations -- Direct State Services - General Fund

Receipts derived from the provision of copies, the processing of credit cards and other materials related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the purpose of offsetting costs related to the public access of government records.

All registration fees, tuition fees, training fees, and all other fees received for reimbursement for attendance at courses conducted by any division in the Department of Law and Public Safety are appropriated for the purposes of offsetting the operating expenses of the courses, subject to the approval of the Director of the Division of Budget and Accounting.

NOTES

MILITARY AND VETERANS' AFFAIRS

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS OVERVIEW

Mission

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as first class services to New Jersey's veterans, families and citizens.

Goals

The Department is committed to providing highly trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. DMAVA also strives to provide comprehensive support to New Jersey veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensure that veterans receive all applicable federal entitlements.

Budget Highlights

The Fiscal 2013 Budget for the Department of Military and Veterans' Affairs totals \$94.3 million, a decrease of \$1.3 million reflecting operational efficiencies and the end of emergency funding that was needed for National Guard services provided during Hurricane Irene. Start-up funds totaling \$2.3 million are included in DMAVA's and Human Services' budgets for a new Veterans Haven in northern New Jersey.

Support to Our Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park, and Vine-land that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the State's 484,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs (VA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services, and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials in Holmdel, Trenton, and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various

State Grants-In-Aid pensions and tuition assistance. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access are available 24 hours per day/seven days a week at 1-866-VETS NJ 4U (1-866-838-7654).

The Brigadier General William C. Doyle Veterans Memorial Cemetery continues to be the nation's busiest state-operated veterans' cemetery and the 11th-busiest among all federal and state cemeteries. Approximately 15 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and, in addition, the New Jersey National Guard performs over 200 off-site honors each month.

Veterans Haven, the Department's transitional housing program, provides effective long-term rehabilitation services and employment training for up to 150 of the estimated 8,000 homeless veterans of the United States Armed Forces living in New Jersey. Veterans Haven is funded by the State and supported by the United States Department of Veterans Affairs (VA) and the United States Department of Housing and Urban Development (HUD) as well as a wide variety of service organizations, community agencies, veterans groups, and private citizens.

This highly successful program will see an increase in the number of veterans served from 99 to 149, by establishing a second Veterans Haven site to be located on the grounds of the Hagedorn Psychiatric Hospital in Glen Gardner. A total of \$2.3 million in State funds will be available and, when combined with an expected increase in United States Department of Veterans Affairs (VA) per diem payments, will enable the State to expand this worthy program.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, DMAVA is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents, and other public safety emergencies.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
87,748	4,333	4,464	96,545	92,426	92,481	91,599	91,599
3,074	30	-80	3,024	2,895	3,074	2,674	2,674
---	28	---	28	4	---	---	---
90,822	4,391	4,384	99,597	95,325	95,555	94,273	94,273
90,822	4,391	4,384	99,597	95,325	95,555	94,273	94,273
GENERAL FUND							
Direct State Services					92,481	91,599	91,599
Grants-In-Aid					3,074	2,674	2,674
Capital Construction					---	---	---
Total General Fund					95,555	94,273	94,273
Total Appropriation, Department of Military and Veterans' Affairs					95,555	94,273	94,273

MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Military Services							
3,366	1	398	3,765	3,740	4,020	3,968	3,968
3,822	2,938	---	6,760	4,895	4,252	3,672	3,672
7,188	2,939	398	10,525	8,635	8,272	7,640	7,640
Subtotal							
Services to Veterans							
6,678	1,143	329	8,150	7,649	7,078	7,478	7,478
23,799	4	1,148	24,951	24,158	25,319	25,162	25,162
23,848	238	1,464	25,550	24,697	24,310	24,142	24,142
26,235	9	1,125	27,369	27,287	27,502	27,177	27,177
80,560	1,394	4,066	86,020	83,791	84,209	83,959	83,959
87,748	4,333	4,464	96,545	92,426	92,481	91,599	91,599
87,748	4,333	4,464	96,545	92,426	92,481	91,599	91,599
TOTAL DIRECT STATE SERVICES					92,481	91,599	91,599
GRANTS-IN-AID - GENERAL FUND							
Services to Veterans							
2,909	30	-80	2,859	2,746	2,909	2,509	2,509
55	---	---	55	55	55	55	55
55	---	---	55	43	55	55	55
55	---	---	55	51	55	55	55
3,074	30	-80	3,024	2,895	3,074	2,674	2,674
3,074	30	-80	3,024	2,895	3,074	2,674	2,674
3,074	30	-80	3,024	2,895	3,074	2,674	2,674
TOTAL GRANTS-IN-AID					3,074	2,674	2,674
CAPITAL CONSTRUCTION							
Military Services							
---	10	---	10	---	---	---	---
---	10	---	10	---	---	---	---
Services to Veterans							
---	18	---	18	4	---	---	---
---	18	---	18	4	---	---	---
---	28	---	28	4	---	---	---
90,822	4,391	4,384	99,597	95,325	95,555	94,273	94,273
Total Appropriation, Department of Military and Veterans' Affairs					95,555	94,273	94,273

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
14. MILITARY SERVICES**

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train, and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve, and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state-of-the-art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to ensure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order, and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management, and operation of the physical assets of the Department and its subordinate activities, including three veterans' memorial homes, 36 armories (32 housing National Guard units), buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training, and clerical services.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	26,527	26,337	26,300	26,300
Military	12,185	13,365	13,300	13,300
Other State agencies	3,684	3,369	3,300	3,300
Private/Public	10,658	9,603	9,600	9,600
Land management (acres)	11,519	11,508	11,508	11,508
Authorized strength of Army National Guard	6,095	6,150	6,150	6,150
Strength of Army National Guard, June 30	102%	100%	100%	100%
Authorized strength of Air National Guard	2,284	2,284	2,284	2,286
Strength of Air National Guard, June 30	105%	105%	105%	107%
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	24,087	27,557	30,578	34,358
State Police officers in-service training	14,544	22,035	12,998	12,998
State Police recruit training	---	---	72,720	90,000
Criminal Justice	6,077	6,146	5,059	4,128
Juvenile Justice Commission	2,695	2,983	6,081	4,550
Department of Corrections	6,609	26,849	39,510	37,780
ChalleNGe Youth Program	45,180	37,659	41,274	41,964
All others	164,000	185,000	175,000	175,000

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Affirmative Action Data				
Male minority	218	230	228	233
Male minority %	13.9%	14.8%	14.6%	15.1%
Female minority	714	732	734	734
Female minority %	45.6%	47.0%	46.9%	47.5%
Total	932	962	962	967
Total %	59.5%	61.2%	61.4%	62.6%
Position Data				
Filled Positions by Funding Source				
State Supported	85	59	53	55
Federal	148	172	164	164
Total Positions	233	231	217	219
Filled Positions by Program Class				
New Jersey National Guard Support Services	180	179	169	169
Joint Training Center Management and Operations	6	6	6	6
Administration and Support Services	47	46	42	44
Total Positions	233	231	217	219

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,822	2,938	---	6,760	4,895				
228	1	-40	189	167	40	4,252	3,672	3,672
3,138	---	438	3,576	3,573	60	228	228	228
					99	3,792	3,740	3,740
7,188	2,939	398	10,525	8,635		8,272^(a)	7,640	7,640
Distribution by Fund and Object								
Personal Services:								
2,985	---	426	3,411	3,405				
2,985	---	426	3,411	3,405		3,903	3,701	3,701
569	---	1	570	556		603	603	603
682	---	720	1,402	1,402		735	735	735
1,046	---	-114	932	932		1,079	1,079	1,079
Special Purpose:								
	165							
---	2,065 ^R	-1,964	266	---	40	---	---	---
---	43	---	43	---	40	---	---	---
378	---	---	378	209	40	---	---	---
---	---	10	10	10	40	---	---	---
50	144	---	194	84	40	50	50	50
						430 ^S		

MILITARY AND VETERANS' AFFAIRS

Orig. & (S)Supplemental	Year Ending June 30, 2011				Total Available	Expended	Prog. Class.	Year Ending June 30, 2013		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies						2012 Adjusted Approp.	Requested	Recommended
265	---	---			265	265				
1,152	520	---			1,672	814				
52	---	---			52	52				
9	2	1,319			1,330	906				
<u>DIRECT STATE SERVICES</u>										
							40	265	265	265
							40	1,152	1,152	1,152
							99	---	---	---
								55	55	55
<u>CAPITAL CONSTRUCTION</u>										
Distribution by Fund and Program										
	---	10			10	---	99	---	---	---
	---	10			10	---		---	---	---
Distribution by Fund and Object										
Central Operations										
	---	3			3	---	99	---	---	---
	---	7			7	---	99	---	---	---
7,188	2,949	398			10,535	8,635		8,272	7,640	7,640
OTHER RELATED APPROPRIATIONS										
Federal Funds										
49,247	11,032	---			60,279	26,628				
24,000							40	50,799	34,309	34,309
5,320 ^S	2,066	---			31,386	2,066	99	24,041	38,000	38,000
78,567	13,098	---			91,665	28,694		74,840	72,309	72,309
All Other Funds										
	---	152			1,707	805	40	1,910	2,160	2,160
	---	877 ^R			678	1,707	40	1,910	2,160	2,160
	---	50			530	181	99	100	100	100
	---	480 ^R			530	181	99	100	100	100
	---	1,559			2,237	986		2,010	2,260	2,260
85,755	17,606	1,076			104,437	38,315		85,122	82,209	82,209

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- (b) The appropriation for the Weapons of Mass Destruction Program has been distributed to applicable operating accounts.
- (c) The appropriation for the Nursing Initiative has been distributed to applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

- The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active Duty account is appropriated for the same purpose.
- The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same purpose.
- Receipts derived from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for New Jersey National Guard Support Services, funds received for Distance Learning Program use are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts derived from the sale of solar energy credits and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance of other energy program projects.

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey Department of Health and Senior Services.
4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans (RS 38:18-2), and certain disabled veterans (RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Domiciliary and Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans' preference, tax exemptions and financial aid. Provides for the operation of 16 field offices as well as the identification and operation of programs to meet the specialized needs of the State's veteran population.

51. **Veterans Haven.** Provides temporary housing, counseling, and occupational training for homeless veterans to assist them in their transition back to society. This facility underwent a 20,000 square foot expansion that increased capacity by 44 residents, from 55 to 99. The expanded facility opened fully in October 2011. In addition to the expanded facility at Ancora, the State is planning to add another 50 beds during fiscal year 2013 to further address the critical needs of this State's homeless veterans.
70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General William C. Doyle Veterans Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans Cemetery in Newark, the Arlington Cemetery in Kearny, and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.
99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' memorial homes, including general management, purchasing, accounting, budgeting, personnel, payroll, and clerical services. It also comprises the planning, management, and operation of the physical assets of the Department and its subordinate activities including veterans' memorial homes, armories, buildings and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	125,000	137,500	151,250	151,250
Number of claims processed	20,000	22,000	24,000	24,000
VA special monetary benefits provided (in millions)	\$80	\$59	\$97	\$97
Veterans' Tuition Credit program participants	16	19	19	19
POW/MIA Tuition participants	---	1	1	1
Blind veterans receiving allowances	40	50	50	50
Paraplegic and hemiplegic veterans receiving allowances	243	252	270	270
Veterans' orphans receiving educational grants	1	1	1	1
Veterans transportation (trips)	26,407	25,107	28,500	28,500
Post-traumatic stress disorder counseling sessions	16,428	17,797	22,000	22,000
Veterans Haven residents	55	55	99	149
State approving agency				
Approved program sites	825	765	785	795
Program approving actions	2,600	3,119	2,600	2,200
Approving agency visits to program sites	340	313	350	365
Other activities	300	95	325	116
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity	171,070	171,070	171,070	215,000 (a)
Number of new interments	2,818	3,055	2,900	2,925
Total interments	47,442	50,497	53,397	56,322

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	97	94	98	130
Federal	4	4	4	4
Total Positions	101	98	102	134
Filled Positions by Program Class				
Veterans' Outreach and Assistance	52	52	47	51
Veterans Haven	15	13	22	51
Burial Services	34	33	33	32
Total Positions	101	98	102	134

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,406	617	-78	3,945	3,636	Veterans' Outreach and Assis- tance	50	3,806	3,806	3,806
968	---	474	1,442	1,440	Veterans Haven	51	968	1,368	1,368
2,304	526	-67	2,763	2,573	Burial Services	70	2,304	2,304	2,304
6,678	1,143	329	8,150	7,649	Total Direct State Services		7,078^(a)	7,478	7,478
Distribution by Fund and Object									
Personal Services:									
4,835	3	489	5,327	5,313	Salaries and Wages		5,085	5,340	5,340
4,835	3	489	5,327	5,313	Total Personal Services		5,085	5,340	5,340
500	16 ^R 506	-382	640	600	Materials and Supplies		500	556	556
287	1	428	716	715	Services Other Than Personal		287	369	369
93	---	95	188	187	Maintenance and Fixed Charges		93	100	100
Special Purpose:									
---	8 ^R 609	-553	64	---	Veterans' Outreach and Assis- tance	50	---	---	---
---	---	---	---	---	Payment of Military Leave Benefits ^(b)	50	150	150	150
150	---	128	278	107	Veterans' State Benefits Bureau	50	150	150	150
390	---	---	390	325	Maintenance for Memorials	50	390	390	390
423	---	-60	363	362	Honor Guard Support Services	70	423	423	423
---	---	184	184	40	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
2,909	30	-80	2,859	2,746	Veterans' Outreach and Assis- tance	50	2,909	2,509	2,509
2,909	30	-80	2,859	2,746	Total Grants-in-Aid		2,909	2,509	2,509

MILITARY AND VETERANS' AFFAIRS

Orig. & (S) Supplemental	Year Ending June 30, 2011				Total Available	Expended	Prog. Class.	2012		Year Ending June 30, 2013	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies						Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID											
Distribution by Fund and Object											
Grants:											
1,000	15	-230	785	785	Support Services for Returning Veterans	50	1,000	600	600		
8	4	---	12	2	Veterans' Tuition Credit Program	50	8	8	8		
1	---	---	1	---	POW/MIA Tuition Assistance	50	1	1	1		
2	11	---	13	---	Vietnam Veterans' Tuition Aid	50	2	2	2		
335	---	150	485	459	Veterans' Transportation	50	335	335	335		
3	---	---	3	---	Veterans' Orphan Fund - Education Grants	50	3	3	3		
40	---	---	40	29	Blind Veterans' Allowances	50	40	40	40		
220	---	---	220	178	Paraplegic and Hemiplegic Veterans' Allowance	50	220	220	220		
1,300	---	---	1,300	1,293	Post Traumatic Stress Disorder	50	1,300	1,300	1,300		
CAPITAL CONSTRUCTION											
Distribution by Fund and Program											
---	4	---	4	---	Veterans' Outreach and Assistance	50	---	---	---		
---	14	---	14	4	Burial Services	70	---	---	---		
---	18	---	18	4	Total Capital Construction		---	---	---		
Distribution by Fund and Object											
Veterans' Program Support											
---	4	---	4	---	Capital Improvements for Sheltering Homeless Veterans	50	---	---	---		
---	14	---	14	4	General Doyle Veterans' Memorial Cemetery Improvements	70	---	---	---		
9,587	1,191	249	11,027	10,399	Grand Total State Appropriation		9,987	9,987	9,987		
OTHER RELATED APPROPRIATIONS											
Federal Funds											
960	117	---	1,077	688	Veterans' Outreach and Assistance	50	960	764	764		
500 ^S	---	---	500	438	Veterans Haven	51	---	---	---		
7,000	52	---	7,052	52	Burial Services	70	7,504	7,000	7,000		
8,460	169	---	8,629	1,178	Total Federal Funds		8,464	7,764	7,764		
All Other Funds											
---	152	---	152	---	Veterans' Outreach and Assistance	50	681	1,174	1,174		
---	43 ^R	1	196	---	Veterans Haven	51	16	16	16		
---	61 ^R	---	62	20	Burial Services	70	500	500	500		
---	---	---	---	---	Total All Other Funds		1,197	1,690	1,690		
18,047	1,617	250	19,914	11,597	GRAND TOTAL ALL FUNDS		19,648	19,441	19,441		

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2011 expenditure data can be found in the Interdepartmental section of this document.

Language Recommendations -- Direct State Services - General Fund

Funds collected by and on behalf of the Korean Veterans' Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial fees collected, and the unexpended program balances at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General William C. Doyle Veterans Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

MILITARY AND VETERANS' AFFAIRS

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or in lieu of payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in conjunction with the current or future operation, maintenance, and construction of the Brigadier General William C. Doyle Veterans Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

Notwithstanding the provisions of section 4 of P.L.2001, c.351 (C.52:13H-2.1) or any other law or regulation to the contrary, the amount hereinabove appropriated for Payment of Military Leave Benefits is subject to the following conditions: it shall be the responsibility of the Department of Military and Veterans' Affairs to accept, review, and approve applications by a county, municipal governing body, or board of education for reimbursement of eligible costs incurred as a result of the provisions of P.L.2001, c.351, and to reimburse such costs from the Payment of Military Leave Benefits account.

From the amount hereinabove appropriated for the Support Services for Returning Veterans, such sums as may be required may be transferred to Veterans Outreach and Assistance--Direct State Services, Veterans Haven--Direct State Services and Veterans' Transportation--Grants-In-Aid, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year, in the Support Services for Returning Veterans account is appropriated for the Veterans Haven program.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C.30:6AA-1 et seq.). Eligibility requirements are honorable dis-

charge from last enlistment, and residence in the State for at least two years preceding date of application. There are 312 available hospital-infirmary beds for nursing care patients, which includes 40 beds for the Old Glory Dementia/Alzheimers wing.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	300	301	304	304
Ratio: Daily population/Total positions	0.8/1	0.8/1	0.8/1	0.8/1
Annual per capita	\$85,300	\$91,598	\$96,099	\$92,819
Daily per capita	\$233.70	\$250.95	\$263.28	\$254.30
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	370	382	378	378
Total Positions	370	382	378	378
Filled Positions by Program Class				
Domiciliary and Treatment Services	296	303	303	303
Administration and Support Services	74	79	75	75
Total Positions	370	382	378	378

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
18,323	---	529	18,852	18,177				
					20	19,654	19,594	19,594
5,476	4	619	6,099	5,981	99	5,665	5,568	5,568
23,799	4	1,148	24,951	24,158		25,319 ^(a)	25,162	25,162
Distribution by Fund and Object								
Personal Services:								
19,119								
91 ^S	---	1,232	20,442	19,768		21,202	21,045	21,045
19,210	---	1,232	20,442	19,768		21,202	21,045	21,045
2,207								
428 ^S	---	-275	2,360	2,358		2,207	2,207	2,207
1,536								
12 ^S	---	-12	1,536	1,535		1,536	1,536	1,536
260	---	-20	240	240		260	260	260
114								
32 ^S	4	223	373	257		114	114	114
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
55	---	---	55	55	20	55	55	55
55	---	---	55	55		55	55	55
Distribution by Fund and Object								
Grants:								
55	---	---	55	55	20	55	55	55
23,854	4	1,148	25,006	24,213		25,374	25,217	25,217
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
2,700								
675 ^S	---	---	3,375	3,358	20	3,000	3,000	3,000
---	---	---	---	---	99	840	---	---
3,375	---	---	3,375	3,358		3,840	3,000	3,000
27,229	4	1,148	28,381	27,571		29,214	28,217	28,217

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C.30:6AA-1 et seq.). There are 336 available hospital infirmary beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabi-

litation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	321	324	326	330
Ratio: Daily population/Total positions	0.9/1	0.9/1	0.9/1	0.9/1
Annual per capita	\$82,978	\$84,691	\$86,825	\$82,718
Daily per capita	\$227.34	\$232.03	\$237.88	\$226.63
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	358	369	367	367
Total Positions	358	369	367	367
Filled Positions by Program Class				
Domiciliary and Treatment Services	297	307	308	308
Administration and Support Services	61	62	59	59
Total Positions	358	369	367	367

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
19,123	---	1,232	20,355	19,503				
						20	19,564	19,501
								19,501
4,725	238	232	5,195	5,194				
						99	4,746	4,641
								4,641
<u>23,848</u>	<u>238</u>	<u>1,464</u>	<u>25,550</u>	<u>24,697</u>		<u>24,310</u> ^(a)	<u>24,142</u>	<u>24,142</u>
Distribution by Fund and Object								
Personal Services:								
19,603								
91 ^S	---	1,626	21,320	21,319		21,162	20,994	20,994
								20,994
<u>19,694</u>	<u>---</u>	<u>1,626</u>	<u>21,320</u>	<u>21,319</u>		<u>21,162</u>	<u>20,994</u>	<u>20,994</u>
1,588								
851 ^S	---	-961	1,478	1,478		1,588	1,588	1,588
								1,588
<u>1,335</u>	<u>---</u>	<u>-42</u>	<u>1,305</u>	<u>1,304</u>		<u>1,335</u>	<u>1,335</u>	<u>1,335</u>
12 ^S								
184	---	-10	174	174		184	184	184
								184
<u>41</u>	<u>---</u>	<u>-10</u>	<u>174</u>	<u>174</u>		<u>184</u>	<u>184</u>	<u>184</u>
41								
143 ^S	238	851	1,273	422		41	41	41
								41

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
55	---	---	55	43	Domiciliary and Treatment Services	20	55	55
55	---	---	55	43	Total Grants-in-Aid		55	55
Distribution by Fund and Object								
Grants:								
55	---	---	55	43	Prescription Drug Program	20	55	55
23,903	238	1,464	25,605	24,740	Grand Total State Appropriation		24,365	24,197
OTHER RELATED APPROPRIATIONS								
Federal Funds								
2,700	---	---	2,700	2,700	Domiciliary and Treatment Services	20	3,100	3,100
---	---	---	---	---	Administration and Support Services	99	840	---
2,700	---	---	2,700	2,700	Total Federal Funds		3,940	3,100
26,603	238	1,464	28,305	27,440	GRAND TOTAL ALL FUNDS		28,305	27,297

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this institution has provided nursing and domiciliary care for New Jersey veterans of every war and armed conflict, including the War of 1812 (C.30:6AA-1 et seq.). In fiscal 1982, all domiciliary care beds were converted to nursing care beds. The institution cares for those with chronic disabilities and for whom re-

habilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the State for at least two years preceding date of application. In fiscal 2006, the new 300 bed home was opened on the grounds of the previous facility.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	290	290	295	295
Ratio: Daily population/Total positions	0.7/1	0.7/1	0.7/1	0.7/1
Annual per capita	\$96,655	\$103,062	\$105,414	\$101,464
Daily per capita	\$264.81	\$282.36	\$288.80	\$277.98
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	403	415	400	401
Total Positions	403	415	400	401
Filled Positions by Program Class				
Domiciliary and Treatment Services	316	327	315	316
Administration and Support Services	87	88	85	85
Total Positions	403	415	400	401

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
20,566	---	1,075	21,641	21,585	Domiciliary and Treatment Services	20	21,663	21,531	21,531
5,669	9	50	5,728	5,702	Administration and Support Services	99	5,839	5,646	5,646
<u>26,235</u>	<u>9</u>	<u>1,125</u>	<u>27,369</u>	<u>27,287</u>	Total Direct State Services		<u>27,502</u> ^(a)	<u>27,177</u>	<u>27,177</u>
Distribution by Fund and Object									
Personal Services:									
21,098	---	1,106	22,414	22,414	Salaries and Wages		22,797	22,472	22,472
210 ^S	---	---	---	---	Total Personal Services		<u>22,797</u>	<u>22,472</u>	<u>22,472</u>
21,308	---	1,106	22,414	22,414	Materials and Supplies		1,800	1,800	1,800
1,800	---	-293	1,700	1,700	Services Other Than Personal		2,467	2,467	2,467
193 ^S	---	---	---	---	Maintenance and Fixed Charges		314	314	314
2,467	---	---	2,479	2,470	Additions, Improvements and Equipment		124	124	124
12 ^S	---	---	314	314	<u>GRANTS-IN-AID</u>				
314	---	---	462	389	Distribution by Fund and Program				
124	9	312	55	51	Domiciliary and Treatment Services	20	55	55	55
17 ^S	---	---	55	51	Total Grants-in-Aid		<u>55</u>	<u>55</u>	<u>55</u>
Distribution by Fund and Object									
Grants:									
55	---	---	55	51	Prescription Drug Program	20	55	55	55
<u>26,290</u>	<u>9</u>	<u>1,125</u>	<u>27,424</u>	<u>27,338</u>	Grand Total State Appropriation		<u>27,557</u>	<u>27,232</u>	<u>27,232</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,600	---	---	2,600	2,550	Domiciliary and Treatment Services	20	2,700	2,700	2,700
---	---	---	---	---	Administration and Support Services	99	840	---	---
<u>2,600</u>	<u>---</u>	<u>---</u>	<u>2,600</u>	<u>2,550</u>	Total Federal Funds		<u>3,540</u>	<u>2,700</u>	<u>2,700</u>
<u>28,890</u>	<u>9</u>	<u>1,125</u>	<u>30,024</u>	<u>29,888</u>	GRAND TOTAL ALL FUNDS		<u>31,097</u>	<u>29,932</u>	<u>29,932</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Balances on hand at the end of the preceding fiscal year for the benefit of residents in the several veterans' homes and such funds as may be received, are appropriated for the use of such residents.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

MILITARY AND VETERANS' AFFAIRS

Funds received from the sale of articles made in occupational therapy departments of the several veterans' homes are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and the U.S. Department of Veterans Affairs at the end of the preceding fiscal year are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Fees charged to residents for personal laundry services provided by the veterans' homes are appropriated to supplement the operational and maintenance costs of these laundry services.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations shall first be charged to the State Lottery Fund.

DEPARTMENT OF STATE OVERVIEW

Mission

The mission of the Department of State is to enhance the overall quality of life for New Jersey residents by advancing and supporting our state's economic vitality as well as cultural and historical programs and civic engagement.

Goals

The Department of State, under the leadership of the Lieutenant Governor, works to advance and support New Jersey's economic vitality through comprehensive business attraction, retention and advocacy efforts coordinated by the newly developed Business Action Center (BAC). The Department also preserves New Jersey's heritage and historic record and contributes to the state's social development through public participation in cultural programs, quality of life initiatives and arts-related opportunities. It also supports volunteerism and community service; manages a robust travel and tourism marketing program that highlights New Jersey's distinct and varied cultural, historic, and natural attractions; and oversees primary and general elections statewide to ensure a fair, transparent, accurate and accessible voting process.

The Department also provides significant leadership and resources to State and local government for building and improving the infrastructure of public records administration. The Office of the Secretary of Higher Education and the Higher Education Student Assistance Authority are also housed within the Department. Additionally, the appropriations for the senior public institutions of higher education and the State Library, which are autonomous, are displayed in the Department of State's budget. Appropriations for other higher educational services are included in the Department of the Treasury budget.

Budget Highlights

The Fiscal 2013 Budget for the Department of State, excluding Higher Education and the State Library, totals \$50.1 million, a decrease of \$1.6 million or 3.2 percent over the fiscal 2012 adjusted appropriation of \$51.7 million.

Business Action Center

The Business Action Center (BAC) is a critical component of the larger New Jersey Partnership for Action, which also includes Choose New Jersey and the New Jersey Economic Development Authority (EDA). The BAC provides a "one-stop" shop for business that combines all economic development activities in one location, including business attraction, retention and advocacy services. The BAC is dedicated to helping new and existing businesses navigate the regulatory landscape across the State, including directing and supporting everything from licensing and business permits to various certification processes. The BAC includes a call center, where customer service representatives answer inquiries across a wide range of areas critical to the business community. The BAC's other primary functions include: facilitating the implementation of New Jersey's innovative and varied financial incentive programs; offering permitting and regulatory assistance in collaboration with the ongoing, bipartisan Red Tape Review Commission; advancing the state's global economic competitiveness; marketing New Jersey as the ideal place to live, work, and vacation; aiding businesses through site selection services; and coordinating and proposing statewide planning for smart and sustainable future growth. For more information, members of the business community may visit www.newjerseybusiness.gov. In fiscal 2013, Direct State Services funding of \$4.1 million is recommended for the Business Action Center.

History

The purpose of the New Jersey Historical Commission is to preserve our state's past while creating a living history of the Garden State for residents and visitors alike. To accomplish this goal, the 17-member Commission presents public programs, produces publications and media projects and provides curriculum material for students and teachers. The Commission also has a competitive grant program for museums, historical sites, and other non-profit and local government organizations, as well as for individual teachers and researchers. Overall, these grants contribute to the state's economy by promoting heritage tourism and are monitored by the Historical Commission. The total fiscal 2013 recommendation of \$3.0 million includes \$285,000 for Direct State Services and \$2.7 million in Grants-In-Aid funding for the New Jersey Historical Commission's competitive agency grants program, which is funded with revenue derived from the State hotel and motel occupancy fee.

Museum Services

The New Jersey State Museum serves the lifelong educational needs of residents and visitors through its collections, exhibitions, programs, publications, and scholarship in science, history, and the arts. Within a broad context, the Museum explores the natural and cultural diversity of New Jersey, both past and present. The Museum serves students, families, individuals, and researchers. With its newly renovated facilities and presentation capabilities, the Museum is poised to provide all visitors with an enhanced opportunity to explore and learn about New Jersey in the years ahead.

Travel and Tourism

In partnership with the travel industry and related stakeholders, the New Jersey Division of Travel and Tourism develops and promotes New Jersey as a single yet diverse travel destination to increase revenues, investments, and employment, in addition to contributing to the state's larger economic prosperity and quality of life. The fiscal 2013 recommendation for Travel and Tourism is \$9.0 million.

Culture and the Arts

The goal of the New Jersey Cultural Trust is to ensure a stable and healthy cultural industry in New Jersey that is sustainable under fluid, uncertain economic conditions through the establishment of permanent endowments to non-profit arts, history, and humanities organizations. The Trust was created to match private dollars to State dollars on a one-to-one basis. It provides grants to qualified organizations for three purposes: building endowments, financing capital projects, and improving organizational and financial stability. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fees.

The mission of the New Jersey State Council on the Arts (NJSCA) is to improve the quality of life of New Jersey by helping the arts and arts-related entities statewide to flourish. The NJSCA has established a rigorous, competitive, and transparent program for the granting of funds appropriated by the State and federal governments to arts organizations, projects, and artists across New Jersey. Grant accountability is assured through grant contracts, reports, and financial audits. The Council fosters collaborations with other sectors such as education, tourism, and health care, through Arts Plan NJ – i.e., a blueprint for a better New Jersey through and for the arts; and promotes participation in the arts through important initiatives such as Discover Jersey Arts. Each year, grantees funded by the Council generate \$1.2 billion in economic impact, return \$41 million in state tax revenues, support 77,000 jobs and 17,000 businesses, and present 34,000 events serving 18 million people. The total fiscal 2013 recommendation of \$16.4 million includes \$397,000 for Direct State Services and \$16 million in Grants-In-Aid for competitively funded

Cultural Projects grants, which are funded with revenue derived from the State hotel and motel occupancy fee.

Office of the Secretary of State

The Office of the Secretary of State develops and coordinates programs having statewide community impact. Many of these programs (the Martin Luther King Jr. Commemorative Commission, the Office of Faith-Based Initiatives, the Center for Hispanic Policy, Research and Development, Office of Volunteerism, et al.) are managed centrally through the Office of Programs to maximize efficiency and program effectiveness.

The fiscal 2013 Direct State Services recommendation for the Office of the Secretary of State is \$3.4 million, which will support the daily operations of the Office of the Secretary of State, and the Division of Programs.

Grants-in-Aid funding of \$3.0 million is recommended, including \$1.3 million for the Office of Programs, \$1.2 million for the Center for Hispanic Policy, Research and Development and \$500,000 for the Cultural Trust. The Office of Programs funding will support competitive grants that enable faith- and community-based organizations to undertake a variety of social service activities.

Division of Elections

A total of \$7.6 million is recommended in 2013 for the Division of Elections: \$635,000 in Direct State Services funding is recommended for the Division's operations and \$7 million is recommended in State Aid. The \$7 million will reimburse counties for a portion of the cost of annual Election Day services of county Boards of Election.

Archives and Records Management

The Division of Archives and Records Management (DARM) operates the State Archives, New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians, and record-keepers annually. The Fiscal 2013 Budget for the Division is recommended at \$824,000. In fiscal 2013, the State Records Storage Center, which is a secure, centralized, low-cost facility for storing up to 250,000 square-feet of semi-current State agency records, will be transferred to the Department of Treasury.

Higher Education

Higher education in New Jersey has arrived at a decisive moment. Attention has been refocused on its importance and the impact it has on the economy -- nationally and in the State. But while the need for a highly skilled and trained workforce has never been greater, financial support for postsecondary education has declined. The fiscal 2013 budget changes this dynamic, providing increased support to the higher education community and the students attending these institutions.

Over the past two years New Jersey has begun taking the bold steps necessary to rejoin the national conversation on how to best educate students and meet the workforce needs of the State. In 2010, Governor Chris Christie appointed the Governor's Task Force on Higher Education, chaired by former Governor Tom Kean, to recommend changes to improve the overall quality and effectiveness of the State's higher education system. The Governor's Task Force completed its work in December 2010, submitting a list of 72 recommendations that are serving as a blueprint for reforms now under discussion.

New Jersey's system of higher education is committed to enabling all people to achieve their maximum potential, fostering democratic

principles, improving the quality of life and supporting the state's success in a global economy. By placing teaching and learning at the core of its mission, the higher education system in New Jersey prepares individuals for rewarding careers, fulfilling lives and life-long learning. Through research, colleges and universities enhance teaching and learning, increase knowledge, improve the human condition, and enhance the economy. Many institutions also provide community service by working with local schools and organizations, staging recreational and cultural events, and extending support and technical assistance to small businesses.

The Office of the Secretary of Higher Education has statewide responsibility for planning, policy development, advocacy, licensure, and the administration of several grant programs, including the Educational Opportunity Fund (EOF), which provides financial support and services to educationally and economically disadvantaged students. The New Jersey Presidents' Council advises the Secretary, reviews new academic programs and makes recommendations on regional alliances, the higher education budget and student aid levels. The governing boards of the public higher education institutions are accountable to the public for the fulfillment of each institution's unique mission, advancement of statewide goals and the effective management of the institutions. For further information about the State's Higher Education programs, please visit www.state.nj.us/highereducation.

The fiscal 2013 recommendation for the Office of the Secretary of Higher Education is \$1.8 million for Direct State Services, and \$1.8 million in Grants-in-Aid. The State will provide increased support for EOF grants in fiscal 2013 with a recommendation of \$39.0 million.

The Higher Education Student Assistance Authority's (HESAA) mission is to help New Jersey students and their families identify opportunities to obtain a higher education and to assist them in financing the associated costs. HESAA administers most State and federal student financial aid programs in New Jersey. For further information on the Authority's programs, please visit www.hesaa.org.

The recommended funding for the Tuition Aid Grant (TAG) program in fiscal 2013 is \$325.0 million, which is a \$30.7 million increase from the fiscal 2012 level. Recommended funding for Part-Time TAG is \$10.4 million, which is an increase of \$749,000 over the fiscal 2012 adjusted appropriation. The fiscal 2013 recommended funding has decreased by \$2.6 million to \$13.8 million for the NJ Student Tuition Assistance Scholarship (NJ STARS) program as a result of a projected decrease in participation in the STARS I program and the recommended changes to the STARS II program.

For fiscal 2013, \$1 million is available for a new Governor's Urban Scholarship program to give students from economically disadvantaged areas in New Jersey the opportunity and resources they need to succeed.

The State Library of New Jersey

The State Library, associated with Thomas A. Edison State College, collects and maintains library resources and provides information to State government and the general public. Additionally, the Library provides consulting and technical assistance to institutional, public, school, and special libraries. This Budget maintains the Direct State Services funding at \$5.1 million and the State Aid funding at \$8 million.

DEPARTMENT OF STATE
SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					GENERAL FUND			
29,945	2,670	139	32,754	29,168	Direct State Services	29,349	28,247	28,247
1,114,635	6,555	-324	1,120,866	1,087,847	Grants-In-Aid	1,104,829	1,299,717	1,133,263
15,005	---	---	15,005	14,537	State Aid	15,005	24,013	15,005
1,159,585	9,225	-185	1,168,625	1,131,552	<i>Total General Fund</i>	1,149,183	1,351,977	1,176,515
1,159,585	9,225	-185	1,168,625	1,131,552	<i>Total Appropriation, Department of State</i>	1,149,183	1,351,977	1,176,515

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Higher Educational Services			
1,183	47	18	1,248	991	Office of the Secretary of Higher Education	1,215	1,756	1,756
656	---	---	656	656	Higher Education Student Assistance Authority	---	---	---
1,839	47	18	1,904	1,647	<i>Subtotal</i>	1,215	1,756	1,756
					Cultural and Intellectual Development Services			
397	275	200	872	596	Support of the Arts	397	397	397
2,234	1	-63	2,172	2,060	Museum Services	2,234	2,234	2,234
285	---	56	341	308	Development of Historical Resources	285	285	285
4,872	---	---	4,872	4,872	Library Services	5,194	5,194	5,194
9,000	---	---	9,000	8,922	Travel and Tourism	9,000	---	---
16,788	276	193	17,257	16,758	<i>Subtotal</i>	17,110	8,110	8,110
					General Government Services			
3,597	20	163	3,780	3,689	Office of the Secretary of State	3,376	3,376	3,376
4,652	---	-298	4,354	3,373	Business Action Center	4,546	4,096	4,096
---	---	---	---	---	New Jersey Sports and Exposition Authority	---	9,450	9,450
2,417	50	63	2,530	2,502	Records Management	2,467	824	824
652	2,277	---	2,929	1,199	Election Management and Coordination	635	635	635
11,318	2,347	-72	13,593	10,763	<i>Subtotal</i>	11,024	18,381	18,381
29,945	2,670	139	32,754	29,168	<i>Total Direct State Services - General Fund</i>	29,349	28,247	28,247
29,945	2,670	139	32,754	29,168	TOTAL DIRECT STATE SERVICES	29,349	28,247	28,247
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
40,809	4	-18	40,795	40,786	Office of the Secretary of Higher Education	40,494	40,774	40,774
333,638	6,546	---	340,184	307,179	Higher Education Student Assistance Authority	326,077	354,231	354,231
241,018	---	---	241,018	241,018	Rutgers, The State University	240,618	244,993	240,618

STATE

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
21,742	---	---	21,742	21,742	Agricultural Experiment Station	21,742	22,742	21,742
169,993	---	---	169,993	169,993	University of Medicine and Dentistry of New Jersey	169,993	195,572	164,303
37,696	---	---	37,696	37,696	New Jersey Institute of Technology	37,696	43,487	37,696
1,821	---	---	1,821	1,821	Thomas A. Edison State College	1,821	7,921	1,821
46,351	---	---	46,351	46,351	Rowan University	49,123	60,262	54,813
26,056	---	---	26,056	26,056	New Jersey City University	26,056	36,814	26,056
32,837	---	---	32,837	32,837	Kean University	32,837	40,237	32,837
32,748	---	---	32,748	32,748	William Paterson University of New Jersey	32,748	36,348	32,748
38,613	---	---	38,613	38,613	Montclair State University	38,613	65,773	38,613
29,317	---	---	29,317	29,317	The College of New Jersey	29,317	72,944	29,317
16,130	---	---	16,130	16,130	Ramapo College of New Jersey	16,130	20,948	16,130
19,839	---	---	19,839	19,839	The Richard Stockton College of New Jersey	19,839	34,946	19,839
1,088,608	6,550	-18	1,095,140	1,062,126	<i>Subtotal</i>	1,083,104	1,277,992	1,111,538
Cultural and Intellectual Development Services								
20,302	5	-200	20,107	20,102	Support of the Arts	16,000	16,000	16,000
2,700	---	-56	2,644	2,644	Development of Historical Resources	2,700	2,700	2,700
23,002	5	-256	22,751	22,746	<i>Subtotal</i>	18,700	18,700	18,700
General Government Services								
3,025	---	-50	2,975	2,975	Office of the Secretary of State	3,025	3,025	3,025
3,025	---	-50	2,975	2,975	<i>Subtotal</i>	3,025	3,025	3,025
1,114,635	6,555	-324	1,120,866	1,087,847	<i>Total Grants-In-Aid - General Fund</i>	1,104,829	1,299,717	1,133,263
1,114,635	6,555	-324	1,120,866	1,087,847	TOTAL GRANTS-IN-AID	1,104,829	1,299,717	1,133,263
STATE AID - GENERAL FUND								
Cultural and Intellectual Development Services								
7,975	---	---	7,975	7,975	Library Services	7,975	16,983	7,975
7,975	---	---	7,975	7,975	<i>Subtotal</i>	7,975	16,983	7,975
General Government Services								
7,030	---	---	7,030	6,562	Election Management and Coordination	7,030	7,030	7,030
7,030	---	---	7,030	6,562	<i>Subtotal</i>	7,030	7,030	7,030
15,005	---	---	15,005	14,537	<i>Total State Aid - General Fund</i>	15,005	24,013	15,005
15,005	---	---	15,005	14,537	TOTAL STATE AID	15,005	24,013	15,005
1,159,585	9,225	-185	1,168,625	1,131,552	<i>Total Appropriation, Department of State</i>	1,149,183	1,351,977	1,176,515

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To focus on improving access and outcomes for students from preschool to graduate school, and to enhance the economy through innovation, research and workforce development.
2. To increase degree attainment and postsecondary training opportunities, to increase access and identify support services needed for nontraditional students, and to help adults and the long-term unemployed and underemployed receive the education they need for high-demand, high-skill, high-wage jobs.
3. To collect, analyze and publish data that will enhance accountability, transparency and productivity, focusing on degree attainment, retention rates, and the success of remediation programs.
4. To analyze college readiness of new students, to report the cost of re-educating students who come to college ill-prepared to succeed, and to work with high schools and colleges to develop a sustainable plan to reduce these costs and improve degree attainment.
5. To create a communications plan to promote New Jersey institutions locally and nationally, to disseminate and promote research accomplishments to attract the best faculty and students, businesses and employers to New Jersey.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The Office of the Secretary of Higher Education conducts research and coordinates statewide accountability measures of higher education performance. The Secretary implements policy and programs to enhance the capacity and competitiveness of New Jersey institutions, with the following goals: 1) increasing access to higher education for underserved communities and nontraditional students; 2) fostering diversity among college and university faculty; 3) improving linkages throughout the educational system, from pre-kindergarten through high school to higher education; 4) coordinating the transition between two- and four-year institutions.

The Office of the Secretary administers the Governor’s School of New Jersey, an intensive summer residential program for academically talented high school students who have completed their junior year.

Petitions for licensure of new degree-granting institutions are evaluated by the Office of the Secretary, which periodically reviews existing licenses and is a critical resource for regional and national accrediting agencies.

The federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) program is also administered by New Jersey’s Secretary of Higher Education. The program augments the State’s College Bound Program. New Jersey has been awarded \$23.9 million in federal funding to participate in the GEAR UP program over the next six years, and will receive an additional \$24 million in matching contributions by New Jersey institutions participating in the program.

The federal College Access Challenge Grant (CACG) programs are also administered by the Office of the Secretary of Higher Education. The CACG programs consist of these four programs: New Jersey’s Aim High Academy Initiative, Disengaged Adults Returning to College Grant Program, Dual Enrollment Incentive Grant Program, and the FAFSA Completion Grant Program.

81. **New Jersey Educational Opportunity Fund.** The New Jersey Educational Opportunity Fund (N.J.S.A.18A:71-28 et seq.) is also administered by the Office of the Secretary of Higher Education. Created in 1968, the Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate, and professional study at public and independent institutions of higher education in New Jersey. Opportunity Grants are awarded to students during the academic year to assist them in meeting college expenses such as fees, books, room, board, and transportation that are not covered by the State’s Tuition Aid Grants program. Summer program grants assist primarily incoming students who are making the transition to college. Through Supplementary Education Program Grants, EOF enables colleges and universities to provide a wide array of campus outreach and support services beyond those customarily offered. These critical support services, which promote a smooth transition to college-level work and help ensure that students persist and complete their degrees, include tutoring, counseling, supplemental instruction, and leadership development.

For more information, visit the Secretary of Higher Education’s website at <http://www.state.nj.us/highereducation>.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	35,446	37,182	38,212	38,212
Graduate enrollment (FTE)	10,005	10,385	10,554	10,554
Total enrollment (FTE)	45,451	47,567	48,766	48,766
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	4,780	4,944	5,213	5,505
Graduate enrollment (FTE)	1,462	1,347	1,421	1,473
Total enrollment (FTE)	6,242	6,291	6,634	6,978

STATE

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	59,571	62,294	62,961	63,139
Graduate enrollment (FTE)	6,639	6,477	6,356	6,391
Total enrollment (FTE)	66,210	68,771	69,317	69,530
Average Tuition and Fees (b)	\$10,799	\$11,126	\$11,685	---
Average Total Cost of Attendance (b)	\$26,512	\$26,852	\$28,010	---
Average Third-Semester Retention Rate (c)	83.1%	82.4%	---	---
Average Six-Year Graduation Rate (c)	60.9%	60.2%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19
Student enrollment (FTE)	133,711	134,342	134,342	134,342
Average Tuition and Fees (b)	\$3,359	\$3,544	\$3,653	---
Average Total Cost of Attendance (b)	\$12,099	\$12,731	\$13,659	---
Average Third-Semester Retention Rate (c)	62.5%	61.5%	---	---
Average Three-Year Combined Graduation & Transfer Rates (c)	31.1%	41.2%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	---	---	---
Student enrollment (FTE)	26,740	27,811	27,588	28,416
Educational Opportunity Fund Programs				
Colleges and universities participating	42	42	42	42
Public	29	29	29	29
Private	13	13	13	13
Total opportunity grants	19,055	17,917	17,863	17,863
Academic year - undergraduate	13,587	13,454	13,400	13,400
Graduate program	218	188	188	188
Summer program	5,250	4,275	4,275	4,275
Martin Luther King Physician /Dentist Scholarship	38	26	14	7
C. Clyde Ferguson Law Scholarship	39	20	10	---
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2	2	2	2
Male Minority %	12.5	14.3	13.3	9.5
Female Minority	6	4	4	5
Female Minority %	37.5	28.6	26.7	23.8
Total Minority	8	6	6	7
Total Minority %	50.0	42.9	40.0	33.3
Position Data				
Filled Positions by Funding Source				
State Supported	12	11	13	17
Federal	4	3	2	4
Total Positions	16	14	15	21
Filled Positions by Program Class				
Statewide Planning and Coordination for Higher Education ..	12	10	11	17
Educational Opportunity Fund Programs	4	4	4	4
Total Positions	16	14	15	21

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- (a) Excludes Thomas A. Edison State College and the University of Medicine and Dentistry of New Jersey, since data for these institutions are not calculated on the basis of comparable FTEs.
- (b) As reported to the Higher Education Student Assistance Authority.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
813	47	15	875	629	Statewide Planning and Coordination for Higher Education	80	835	1,376	1,376
370	---	3	373	362	Educational Opportunity Fund Programs	81	380	380	380
<u>1,183</u>	<u>47</u>	<u>18</u>	<u>1,248</u>	<u>991</u>	Total Direct State Services		<u>1,215</u> (a)	<u>1,756</u>	<u>1,756</u>
Distribution by Fund and Object									
Personal Services:									
1,099	---	-100	999	875	Salaries and Wages		1,131	1,568	1,568
<u>1,099</u>	<u>---</u>	<u>-100</u>	<u>999</u>	<u>875</u>	Total Personal Services		<u>1,131</u>	<u>1,568</u>	<u>1,568</u>
9	---	---	9	2	Materials and Supplies		9	9	9
63	---	33	96	95	Services Other Than Personal		63	117	117
12	---	---	12	4	Maintenance and Fixed Charges		12	12	12
Special Purpose:									
---	47	69	116	---	Commission on Higher Education State Match	80	---	---	---
---	---	16	16	15	Additions, Improvements and Equipment		---	50	50
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
1,900	4	-18	1,886	1,877	Statewide Planning and Coordination for Higher Education	80	1,800	1,800	1,800
38,909	---	---	38,909	38,909	Educational Opportunity Fund Programs	81	38,694	38,974	38,974
<u>40,809</u>	<u>4</u>	<u>-18</u>	<u>40,795</u>	<u>40,786</u>	Total Grants-in-Aid		<u>40,494</u>	<u>40,774</u>	<u>40,774</u>
Distribution by Fund and Object									
Grants:									
1,700	---	-1,674	26	21	College Bound	80	1,700	1,700	1,700
100	---	---	100	100	Governor's School	80	100	100	100
100	4	---	104	100	Minority Faculty Advancement Program	80	---	---	---
---	---	1,656	1,656	1,656	Commission on Higher Education State Match	80	---	---	---
25,519	---	---	25,519	25,519	Opportunity Program Grants	81	25,519	26,019	26,019
12,803	---	---	12,803	12,803	Supplementary Education Program Grants	81	12,803	12,803	12,803
452	---	---	452	452	Martin Luther King Physician-Dentist Scholarship Act of 1986	81	302	152	152
135	---	---	135	135	Ferguson Law Scholarships	81	70	---	---
<u>41,992</u>	<u>51</u>	<u>---</u>	<u>42,043</u>	<u>41,777</u>	Grand Total State Appropriation		<u>41,709</u>	<u>42,530</u>	<u>42,530</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
5,691	597	-400	5,888	4,628	Statewide Planning and Coordination for Higher Education	80	6,079	6,079	6,079
<u>5,691</u>	<u>597</u>	<u>-400</u>	<u>5,888</u>	<u>4,628</u>	Total Federal Funds		<u>6,079</u>	<u>6,079</u>	<u>6,079</u>

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	125 13 ^R	---	138	86	80	---	---	---
---	138	---	138	86	Total All Other Funds			
47,683	786	-400	48,069	46,491	GRAND TOTAL ALL FUNDS			
						47,788	48,609	48,609

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Grants-In-Aid - General Fund

An amount not to exceed 5% of the total hereinabove appropriated for College Bound is available for transfer to Direct State Services for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Refunds from prior years to the College Bound Program are appropriated to that account.

Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY

OBJECTIVES

1. Provide students and families with the financial and informational resources for students to pursue their education beyond high school.
2. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
3. Determine eligibility for and provide efficient delivery of Tuition Aid Grants, scholarships and other State and federal student financial aid to qualifying New Jersey students.
4. Collect and service federal student loans on behalf of the U.S. Department of Education.
5. Issue bonds and borrow money to provide supplemental student loan assistance to New Jersey resident students and their families as well as to non-resident students attending New Jersey institutions through the New Jersey College Loans to Assist State Students (NJCLASS) program.
6. Administer the New Jersey Better Educational Savings Trust (NJBEST), the State's 529 College Savings Plan.
7. Serve as the lead state agency in providing policy leadership in the area of student financial aid.

Executive Director, Higher Education Student Assistance Authority (HESAA).

Tuition Aid Grants (TAG) are awarded under the New Jersey Higher Education Tuition Aid Act, (N.J.S.A.18A:71-41 et seq.), to all eligible New Jersey residents attending New Jersey postsecondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Award amounts vary depending on the institution attended, and award amounts decrease as a family's ability to pay increases. Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, and is maintained and administered based on responses to the Free Application for Federal Student Aid (FAFSA), as well as information HESAA collects directly from applicants. The TAG program is a broad-based State student assistance program, which coordinates with federal need-based student aid programs. As such, a TAG grant may be awarded in conjunction with a federal award, an Education Opportunity Fund (EOF) grant, and/or a State scholarship award.

The Part-Time TAG program for county college students supports eligible, qualified part-time students enrolled at county colleges. Part-time grant awards are pro-rated against the full-time grant awards. The Part-Time TAG for EOF Students program provides awards to students who are counseled to attend part time, due to special needs.

The Leveraging Educational Assistance Partnership (LEAP) program provided federal matching funds to supplement the TAG program. This program was funded nationally at \$64 million in the fiscal 2010 federal appropriations statute. New Jersey's fiscal year 2011 allocation was approximately \$2.022 million, of which \$1.167 million was Special Leveraging Educational Assistance Partnership (SLEAP) funding. This federal program was eliminated in fiscal year 2012; therefore, the funding is no longer available to fund the TAG table.

New Jersey Student Tuition Assistance Reward Scholarship (NJ STARS) is a merit-based scholarship which covers the cost of tuition not otherwise covered by other State and/or

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) is charged with the development of student assistance policy as well as administering the delivery of the State's Tuition Aid Grants programs (TAG), the New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) programs and all other State scholarship programs, the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program), issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS), and administration of the State's 529 college savings plan (NJBEST). Student Assistance Programs include all student financial assistance programs for eligible residents of the state that are administered under the

federal grants and scholarships, at one of New Jersey's 19 community colleges for eligible New Jersey high school students. The NJ STARS II scholarship, which has been revised for fiscal 2013 for all new participants, will provide eligible NJ STARS I recipients who graduate from a county college, meet the GPA requirement, and enroll at any New Jersey 4-year college or university with an annual award of \$2,500, paid entirely by the State. This is a change from the current program, in which NJ STARS II students at public 4-year colleges and universities receive a scholarship of \$3,000 or \$3,500 per semester, depending on GPA, paid 50% by the State and 50% by the 4-year public institution. Returning NJ STARS II students will continue to receive an average award of \$6,500, paid half by the state and half by the senior public college in fiscal year 2013.

New Jersey World Trade Center Scholarships for the costs of undergraduate education may be awarded to dependent children or spouses of New Jersey residents who were killed or are presumed dead as a result of the September 11 terrorist attacks. In addition, the program funds the dependent children and spouses of those who died as a result of injuries received in the attacks or had direct contact with the attack sites and who died as a result of illness caused by exposure to the attack sites. Scholarship awards of \$5,000 are available for full-time study in degree-granting programs in or out of state.

A phase-out of Survivor Tuition Benefits, Coordinated Garden State Scholarship Program, Teaching Fellows Program and Social Services Student Loan Redemption Program started in fiscal year 2011 by closing the programs to any new participants. The Veterinary Medicine Education Program began a four-year phase-out in fiscal year 2010.

The New Jersey Better Educational Savings Trust (NJBEST), a 529 college savings program, helps families finance the cost

of higher education. Interest earned on NJBEST college savings is New Jersey and federally tax exempt. In addition, a student who saves the minimum required amounts through NJBEST and attends college in New Jersey is awarded up to a \$1,500 one-time scholarship.

The New Jersey College Loans to Assist State Students (NJCLASS) loan program, (N.J.S.A.18A:72-34 et seq.), supplements aid available for New Jersey undergraduate and graduate students and out-of-state students attending a New Jersey institution. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of tax-exempt bonds issued by HESAA. HESAA reviews all applications to determine the applicants' ability to repay loans and services loans after disbursement. The interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. There is no restriction on family income. The amount borrowed may not exceed a student's estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

As of July 1, 2010, HESAA is no longer responsible for guaranteeing new loans under the Family Education Loan Program (FFELP). HESAA is still responsible for an array of loan-related services on behalf of the federal government, including providing public information regarding federal loan programs, other federal student assistance programs, loan default prevention, primary insurance on student loan defaults for the lending community, location and pursuit of defaulters, and collection and remission of defaulted loan repayment amounts from borrowers to the federal government. HESAA administers federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions, or other qualified lenders to qualified persons to assist them in meeting the cost of postsecondary education.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Student Assistance Programs				
Veterinary Medical Education Program				
Veterinary Medical Education Program (Value) (a)	\$424,000	\$121,799	\$138,000	\$51,000
Student enrollment	42	20	16	6
Schools with contracts	7	3	3	3
Teaching Fellows Program - Cumulative Loans in Redemption	26	23	21	17
Teaching Fellows Program (Value)	\$47,464	\$72,889	\$81,171	\$58,903
Coordinated Garden State Scholarship Programs (b)	7,435	5,654	3,564	1,753
Coordinated Garden State Scholarship Programs (Value)	\$6,912,317	\$5,038,122	\$3,315,000	\$1,630,000
Edward J. Bloustein Distinguished Scholars (b)	5,224	3,936	2,545	1,257
Edward J. Bloustein Distinguished Scholars (Value)	\$4,857,576	\$3,545,974	\$2,367,000	\$1,169,000
Urban Scholars (c)	2,211	1,718	1,019	496
Urban Scholars (Value)	\$2,054,741	\$1,492,148	\$948,000	\$461,000
World Trade Center Scholarship Program (a) (c)	72	71	75	75
World Trade Center Scholarship Program (Value)	\$368,939	\$284,972	\$327,000	\$327,000
Dana Christmas Scholarship for Heroism	---	4	4	4
Dana Christmas Scholarship for Heroism (Value) (d)	---	\$40,000	\$40,000	\$40,000
Outstanding Scholars Recruitment Program Renewal Awards	4	---	---	---
Outstanding Scholars Recruitment Program (Value) (e)	\$11,225	---	---	---
Survivor Tuition Benefits (b)	12	9	8	8
Survivor Tuition Benefits (Value)	\$50,000	\$52,641	\$38,000	\$38,000
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (b)	503	508	700	700

STATE

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (Value)	\$493,997	\$425,490	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (b)	12,650	10,495	10,502	11,267
Part-Time Tuition Aid Grants for County Colleges (Value) ..	\$9,004,019	\$6,659,976	\$9,611,000	\$10,360,000
Tuition Aid Grants (b) (f)	62,218	61,437	62,824	63,324
Tuition Aid Grants (Value)	\$311,676,684	\$282,498,000	\$300,757,000	\$331,601,000
County Colleges	22,090	19,982	20,374	20,538
County Colleges (Value)	\$46,460,718	\$37,531,000	\$39,783,000	\$42,531,000
State Colleges	15,692	16,331	16,468	16,600
State Colleges (Value)	\$81,117,524	\$75,144,000	\$77,931,000	\$84,205,000
Rutgers/NJIT/UMDNJ	12,114	12,552	12,669	12,769
Rutgers/NJIT/UMDNJ (Value)	\$86,222,114	\$79,858,000	\$82,710,000	\$90,676,000
Non-Public	12,322	12,572	13,313	13,417
Non-Public (Value)	\$97,876,328	\$89,965,000	\$100,333,000	\$114,189,000
New Jersey Student Tuition Assistance Reward Scholarship				
(NJSTARS I & II)	5,562	4,750	4,650	4,321
New Jersey Student Tuition Assistance Reward Scholarship				
(NJSTARS I & II) (Value)	\$17,085,306	\$13,066,396	\$15,803,673	\$13,849,000
NJSTARS I	3,559	2,598	2,585	2,156
NJSTARS I (Value)	\$11,052,629	\$7,314,546	\$9,298,923	\$7,806,000
NJSTARS II	2,003	2,152	2,065	2,165
NJSTARS II (Value)	\$6,032,677	\$5,751,850	\$6,504,750	\$6,043,000
Social Services Student Loan Redemption Program	864	654	195	86
Social Services Student Loan Redemption Program (Value) ..	\$1,619,525	\$542,561	\$804,437	\$467,744
Total awards - All programs (g)	87,953	82,420	81,627	80,752
Total awards - All programs (Value)	\$345,108,490	\$307,640,107	\$329,891,673	\$357,845,000
Law Enforcement Officers' Memorial Scholarship	6	5	5	5
Law Enforcement Officers' Memorial Scholarship (Value) ..	\$152,514	\$118,600	\$119,773	\$126,000
NJBEST Program - Participants	239,475	257,279	275,083	292,887
NJBEST Program - Funds Invested as of June 30	\$2,337,686,859	\$3,023,941,537	\$3,503,941,537	\$3,980,941,000
NJBEST Scholarships Awarded	378	484	580	675
NJBEST Scholarships Awarded (Value)	\$293,750	\$413,000	\$475,000	\$625,000
Guaranteed Student Loan Program				
Loans outstanding--June 30	678,445	411,865	360,965	310,065
Loans outstanding--June 30 (Value)	\$2,146,899,056	\$1,325,148,445	\$1,177,100,157	\$1,029,051,869
Parent Loans for Undergraduate Students				
Loans Outstanding--June 30	58,106	22,723	19,067	15,411
Loans Outstanding--June 30 (Value)	\$314,764,241	\$194,645,291	\$168,168,459	\$141,691,627
Consolidated Loans				
Loans Outstanding--June 30	98,427	60,148	56,688	53,228
Loans Outstanding--June 30 (Value)	\$1,460,011,066	\$1,413,914,256	\$1,347,557,796	\$1,281,201,336
New Jersey College Loans to Assist State Students				
(NJCLASS)				
Loans Outstanding--June 30	140,314	147,647	172,964	196,399
Loans Outstanding--June 30 (Value)	\$1,655,713,542	\$1,871,314,554	\$2,192,184,554	\$2,513,054,554

PERSONNEL DATA

Affirmative Action Data

Male Minority	18	17	13	13
Male Minority %	10.3	10.5	8.6	8.1
Female Minority	40	39	36	36
Female Minority %	23.0	24.1	23.6	22.5
Total Minority	58	56	49	49
Total Minority %	33.3	34.6	32.2	30.6

Position Data

Filled Positions by Funding Source

State Supported (h)	16	14	---	---
Federal	149	141	142	147
All Other	9	9	10	13
Total Positions	174	164	152	160

Filled Positions by Program Class	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Student Assistance Programs	174	164	152	160
Total Positions	174	164	152	160

Notes:

- Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.
- (a) Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal years 2010, 2011, and 2012.
 - (b) Student Assistance Programs expenditure and award recipients data for fiscal years 2010 and 2011 represent actual counts as of September 2011. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
 - (c) Private donations as well as State appropriations contribute to the scholarship fund.
 - (d) Private donations were used to fund the Dana Christmas Scholarship for Heroism.
 - (e) Prior year carryforward used to pay expenditures in fiscal year 2010, the final year of this program.
 - (f) Includes funds received under the federal Leveraging Educational Assistance Partnership (LEAP) program in fiscal year 2010 and fiscal year 2011.
 - (g) Totals include all programs, with the exception of Veterinary Medical Education Program, Teaching Fellows Program, Law Enforcement Officers' Memorial Scholarship, Social Service Loan Redemption Program, NJBEST Program, Guaranteed Student Loan Program, Parent Loans for Undergraduate Students, Consolidated Loans, and New Jersey College Loans to Assist State Students (NJCLASS); students may be counted more than once if they are receiving aid from more than one program. Part-Time Tuition Aid Grants for Educational Opportunity Fund Students program data is included in Full-Time Tuition Aid Grants program data.
 - (h) State Supported positions have been shifted to Federal and All Other positions in fiscal year 2012.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
656	---	---	656	656	45	---	---	---	
656	---	---	656	656		---	---	---	
Distribution by Fund and Object									
Personal Services:									
656	---	---	656	656		---	---	---	
656	---	---	656	656		---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
333,638	6,546	---	340,184	307,179	45	326,077	354,231	354,231	
333,638	6,546	---	340,184	307,179		326,077	354,231	354,231	
Distribution by Fund and Object									
Grants:									
170	---	---	170	122					
294,298	2,131	---	296,429	280,871	45	138	51	51	
9,611	657	---	10,268	6,667	45	294,298	325,043	325,043	
38	---	43	81	53	45	9,611	10,360	10,360	
5,352	213	-25	5,540	5,056	45	38	38	38	
558	212	---	770	425	45	3,315	1,630	1,630	
70	44	61	175	170	45	558	558	558	
---	---	---	---	---	45	---	---	---	
					45	---	1,000	1,000	

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
---	101	---	101	---				
	67							
202	5 ^R	---	274	200				
21,139	2,339	---	23,478	13,072				
700	777	-79	1,398	543				
1,500	---	---	1,500	---				
334,294	6,546	---	340,840	307,835				
Grand Total State Appropriation						326,077	354,231	354,231
OTHER RELATED APPROPRIATIONS								
Federal Funds								
19,064								
1,502 ^S	-204	400	20,762	18,923				
20,566	-204	400	20,762	18,923				
Total Federal Funds						14,198	14,854	14,854
All Other Funds								
	1,726							
---	12,357 ^R	---	14,083	11,887				
---	14,083	---	14,083	11,887				
354,860	20,425	400	375,685	338,645				
GRAND TOTAL ALL FUNDS						354,642	383,908	383,908

Notes -- Grants-In-Aid - General Fund

(a) Includes Garden State Scholarship, Edward J. Bloustein Distinguished Scholars, and Urban Scholars programs.

Language Recommendations -- Direct State Services - General Fund

At any time prior to the issuance and sale of bonds or other obligations by the Higher Education Student Assistance Authority, the State Treasurer is authorized to transfer from any available monies in any fund of the Treasury of the State to the credit of any fund of the authority such sums as the State Treasurer deems necessary. Any sums so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of authority bonds or other authority obligations.

In furtherance of the "Higher Education Student Assistance Authority Law," N.J.S.18A:71A-1 et seq., in the event of a draw upon a debt service reserve surety bond or any other debt service reserve cash equivalent instrument or any insufficiency of such instruments to pay debt service on the bonds issued by the Higher Education Student Assistance Authority, there are appropriated to the Higher Education Student Assistance Authority such sums as are necessary to repay the issuer of such surety bond or such other cash equivalent instrument for such draw or to satisfy such insufficiency, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

The unexpended balances at the end of the preceding fiscal year in Student Assistance Programs are appropriated to such programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the sums provided hereinabove in Student Assistance Programs shall be available for payment of liabilities applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, funds hereinabove appropriated for Survivor Tuition Benefits, Coordinated Garden State Scholarship Program, Teaching Fellows Program, and Social Services Student Loan Redemption Program shall only be used to fund awards to students who have received awards in the same program prior to fiscal year 2011.

Notwithstanding the provisions of N.J.S.18A:71B-47 through N.J.S.18A:71B-49, or any other law or regulation to the contrary, the amounts hereinabove appropriated to the Higher Education Student Assistance Authority are subject to the following condition: commencing on or after July 1, 2007, any newly-admitted student attending a school of veterinary medicine in a reserved space for New Jersey residents through contractual agreements between the Higher Education Student Assistance Authority and participating out-of-State schools of veterinary medicine shall be required, through a contract with the Higher Education Student Assistance Authority, upon graduation to practice veterinary medicine in New Jersey for a period of one year for each year of contract funding provided on their behalf. Such service requirement must commence within one year of completion of the recipient's veterinary education, including American Veterinary Medical Association-approved internships or residencies. If such service requirement is not met, in part or in full, after documented best efforts to find a position, said recipient must refund to the Higher Education Student Assistance Authority that portion of the amounts expended for the recipient's contract seat that is not offset by practicing in New Jersey.

The amount hereinabove appropriated for the Veterinary Medicine Education Program shall not be expended for any student not attending a school of veterinary medicine prior to July 1, 2010 in a reserved space for New Jersey residents through contractual agreements between the Higher Education Student Assistance Authority and participating out-of-State schools of veterinary medicine.

Notwithstanding the provisions of any law or regulation to the contrary, the Higher Education Student Assistance Authority shall provide to students enrolled in public institutions of higher education who are eligible for maximum awards under the Tuition Aid Grant program an award amount which shall not exceed the in-State undergraduate 2010-2011 tuition rate for the institution with comparable awards provided to students eligible for maximum awards enrolled at nonpublic institutions. All other award amounts provided under the Tuition Aid Grant program shall not exceed the in-State undergraduate tuitions in effect at institutions in academic year 2008-2009. The unexpended balances reappropriated to the Tuition Aid Grant account shall be available to fund increases in the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

Notwithstanding the provisions of any law or regulation to the contrary, participation in the Tuition Aid Grant program hereinabove appropriated shall be limited to those institutions that had previously participated in the Tuition Aid Grant program, or had applied in writing to the Higher Education Student Assistance Authority to participate in the Tuition Aid Grant program prior to September 1, 2009 and met all eligibility requirements prior to September 1, 2009.

In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated such sums as are required to cover the costs of increases in the number of applicants qualifying for full-time Tuition Aid Grant awards or to fund shifts in the distribution of awards that result in an increase in total program costs, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Part-Time Tuition Aid Grants for County Colleges shall be used to provide funds for tuition aid grants for eligible, qualified part-time students enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition aid grants shall be used to pay the tuition at a county college established pursuant to N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined by the Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated against the full-time grant award for the applicable institutional sector established pursuant to N.J.S.18A:71B-21 as follows: an eligible student enrolled with six to eight credits shall receive one-half of the value of a full-time award and an eligible student enrolled with nine to eleven credits shall receive three-quarters of a full-time award. Students shall apply first for all other forms of federal student assistance grants and scholarships; student eligibility for the Tuition Aid Grant program for part-time enrollment at a community college shall in other respects be determined by the authority in accordance with the criteria established pursuant to N.J.S.18A:71B-20, other than the criterion for full-time enrollment.

The unexpended balances reappropriated to the Part-Time Tuition Aid Grants for County Colleges account shall be available to fund increases in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

Receipts derived from voluntary contributions by taxpayers on New Jersey State gross income tax returns for the New Jersey World Trade Center Scholarship Fund are appropriated for the purpose of providing scholarships for eligible recipients as defined in N.J.S.18A:71B-23, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.2005, c.359 (C.18A:71B-86.1 et seq.), as amended by P.L.2008, c.124, or any law or regulation to the contrary, the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships to fund the NJ STARS II scholarship program are subject to the following conditions: (1) the amount of the award to qualifying NJ STARS I graduates who have not previously received a NJ STARS II award and attend any New Jersey four-year college or university that participates in the Tuition Aid Grant Program shall be \$1,250 per semester, to be paid for completely by the State appropriation, thereby suspending the obligation of the public institutions of higher education to fund their share of the cost of the scholarships as set forth in P.L.2005, c.359, as amended by P.L.2008, c.124, for this fiscal year; and (2) students who received NJ STARS II funds during the 2011-2012 academic year, students who were considered "non-funded" due to other Federal and/or State grants and scholarships received during the 2011-2012 academic year, and students who were on an approved leave of absence during the 2011-2012 academic year, shall receive awards during the 2012-2013 academic year as specified in section 4 of P.L.2005, c.359 (C.18A:71B-86.4), as amended by P.L. 2008, c.124, provided however, that no such student shall receive an award in excess of \$1,250 per semester beyond the 2012-2013 academic year.

Notwithstanding the provisions of subsection b. of section 5 of P.L.2004, c.59 (C.18A:71B-85) none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships shall be used to fund summer semester NJ STARS scholarship awards.

Notwithstanding the provisions of section 5 of P.L. 2004, c.59 (C.18A:71B-85), none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarships shall be used to cover the cost of fees for eligible students who graduated from high school in 2010 or in years thereafter.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through 12 senior public institutions of higher education: three research universities; seven comprehensive colleges and universities; and two baccalaureate colleges. Each of these institutions maintains its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. The senior public institutions retain all tuition, fees, grants, and any other revenues earned by the institution.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences, and career fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences, and professions.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences, and professional fields by professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources, such as concerts, performances, lectures, and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social, and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure, and well-maintained.

PROGRAM CLASSIFICATIONS

82. **General Institutional Operations.** Encompasses all operations of the senior public colleges and universities, including instruction, research, extension and public service, auxiliary services, academic support, student services, institutional support, and operations and maintenance of physical plant.

Instruction includes all support for academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, State, and local governments, foundations, corporations, and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain, and improve professional competence in a wide variety of fields. Other outreach programs make the

The operational totals reflect the institutions' overall budgets, including auxiliary operations as well as tuition, fees, federal funds, and other revenues, while the Total State Appropriation reflects the net State support provided to the institutions, excluding State-funded fringe benefits, auxiliary operations, and all revenues.

institutions' resources available to their communities, the region, and the state.

Academic support provides the books, periodicals, documents, audio-visual materials, and other information that may be required by students and faculty in connection with their learning, teaching, and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement, and counseling. This category also encompasses admissions, registration, and student records.

Institutional support comprises all administrative activities of the institution. Under the direction of an institution's governing board and president, executive leadership and management are provided to meet the institution's educational, research, public service, and administrative objectives. General support services include computer services, personnel management, and financial management for all educational, service, and administrative units within the institution.

Physical plant and support services staff are responsible for the overall security of the institution and for the planning, management, and operation of its physical assets, including utilities, buildings, grounds, and equipment.

General Services Income is derived from tuition and fees collected from both undergraduate and graduate students.

Auxiliary Funds Income is derived from fees charged for auxiliary services provided to students, faculty and staff, such as housing, dining facilities, book stores, and recreational facilities. These fees are directly related to, although not necessarily equal to, the cost of the services. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Special Funds Income is composed of ancillary activities of an institution. These may include, but are not limited to, continuing education, research grants, fellowships, and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The amount displayed in the Appropriations Data represents the total fringe benefits allocation for the institutions' State-funded employees.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2410. RUTGERS, THE STATE UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became The State University in 1956 (N.J.S.A.18A:65-1 et seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. The membership of the Board of Governors consists of the President of the Corporation, serving as an ex-officio non-voting member, and 11 voting members, six of whom are appointed by the Governor of the State with the advice and consent of the Senate and five of whom are appointed by the Board of Trustees from among its members. All voting members serve for terms of six years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls certain properties, funds and trusts. The State is responsible for the establishment of general policy and for the coordination and general oversight of Rutgers as a part of the State's system of higher education.

The University provides instruction in over 100 major fields of

study to approximately 110,000 full- and part-time students enrolled annually in instructional programs in its graduate and undergraduate colleges, schools, summer session, and continuing education programs, which offer courses on- and off-campus, short courses, conferences, and institutes dealing with a wide range of subjects.

Research, the second major area of University responsibility, has earned the support of commerce, industry, the State and federal governments, and philanthropic organizations, as well as financing from the University's funds.

Extension work, designed to take the University's teaching function directly to the people of the state, is the institution's third major responsibility. Such services range from the work of the county agricultural, home economics and 4-H Club agents to non-credit courses, including post-graduate work in technical and professional fields.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Institutional Support				
Enrollment total (a)	53,986	56,097	57,374	57,374
Enrollment total (Weighted) (b)	45,451	47,567	48,766	48,766
Undergraduate total	40,110	41,780	42,809	42,809
Undergraduate total (Weighted) (b)	35,446	37,182	38,212	38,212
Full-time	36,098	37,633	38,769	38,769
Full-time (Weighted) (b)	33,849	35,533	36,606	36,606
Part-time	4,012	4,147	4,040	4,040
Part-time (Weighted) (b)	1,597	1,649	1,606	1,606
Graduate total	13,876	14,317	14,565	14,565
Graduate total (Weighted) (b)	10,005	10,385	10,554	10,554
Full-time	7,048	7,505	7,908	7,908
Full-time (Weighted) (b)	5,146	5,301	5,586	5,586
Part-time	6,828	6,812	6,657	6,657
Part-time (Weighted) (b)	4,859	5,084	4,968	4,968
Summer session total (c)	21,424	22,039	21,663	21,663
Degree programs offered	461	467	471	474
Courses offered	7,429	7,500	7,700	7,700
Degrees Granted				
Bachelors	8,282	8,663	8,750	8,750
Masters	2,776	2,993	3,200	3,200
Doctors	1,267	1,226	1,230	1,230
Ratio: Student/faculty (d)	18.52/1	18.84/1	18.56/1	18.56/1
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	5,983	6,642	6,688	---
Average SAT Score - Math	614	609	613	---
Average SAT Score - Verbal	577	571	571	---
Average SAT Score - Total	1191	1180	1184	---
Outcomes Data (e)				
Third-Semester Retention Rates	88.9%	88.8%	---	---
Six-Year Graduation Rates	69.2%	73.9%	---	---
Student Tuition and Fees				
Total Cost of Attendance (f)	\$26,712	\$27,368	\$27,785	---
Full-Time Undergraduate Tuition - State Residents	\$9,546	\$9,926	\$10,104	---
Full-Time Undergraduate Tuition - Non-State Residents ...	\$20,178	\$21,682	\$22,766	---
Full-Time Undergraduate Fees	\$2,340	\$2,634	\$2,651	---

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$405,624,000	\$455,096,000	\$469,982,000	---
Separately Budgeted Research	\$27,690,000	\$18,853,000	\$13,422,000	---
Extension and Public Service	\$5,175,000	\$4,963,000	\$6,385,000	---
Academic Support	\$30,335,000	\$30,056,000	\$30,516,000	---
Student Services	\$118,079,000	\$125,486,000	\$119,360,000	---
Institutional Support	\$187,140,000	\$165,810,000	\$181,439,000	---
Physical Plant and Support Services	\$149,321,000	\$169,114,000	\$143,276,000	---
Special Purpose Appropriations				
Camden Law School Clinical Legal Programs for the Poor	\$200,000	\$200,000	---	---
Newark Law School Clinical Legal Programs for the Poor	\$200,000	\$200,000	---	---
Tomato Technology Transfer Program	\$105,000	---	---	---
Haskin Shellfish Research Laboratory	\$95,000	---	---	---
In Lieu of Tax Payments to New Brunswick	\$700,000	---	---	---
Civic Square Project - Debt Service	\$740,000	---	---	---
Masters in Government Accounting	\$180,000	---	---	---
Walter Rand Institute for Public Affairs	\$75,000	---	---	---
Athletic Facilities	\$500,000	---	---	---

PERSONNEL DATA

Position Data

State-funded Positions	6,678	6,678	6,361	6,361
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Notes:

- (a) Enrollments do not include Division of Continuing Education, Institute of Management and Labor Relations and Agriculture short courses.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Summer session enrollments not included in total enrollments.
- (d) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students. fiscal year 10 ratio has been revised to reflect an updated methodology of calculating this ratio.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies based on the School of Arts and Sciences rates.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2011			Total Available	Total Expended	2012 Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
1,877,620	153,830	---	2,031,450	2,031,450					
1,877,620	153,830	---	2,031,450	2,031,450	GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	2,037,899	2,079,427	2,075,052
					Total Grants-in-Aid		2,037,899	2,079,427	2,075,052
					Less:				
(490)	(20,935)	---	(21,425)	(21,425)	Receipts from Tuition Increase		(13,884)	(329)	(329)
(628,030)	(68,483)	---	(696,513)	(696,513)	General Services Income		(709,472)	(723,356)	(723,356)
(273,097)	(1,027)	---	(274,124)	(274,124)	Auxiliary Funds Income		(290,330)	(301,943)	(301,943)
(522,355)	(63,385)	---	(585,740)	(585,740)	Special Funds Income		(600,051)	(600,051)	(600,051)
(212,630)	---	---	(212,630)	(212,630)	Employee Fringe Benefits		(183,544)	(208,755)	(208,755)
(1,636,602)	(153,830)	---	(1,790,432)	(1,790,432)	Total Income Deductions		(1,797,281)	(1,834,434)	(1,834,434)
241,018	---	---	241,018	241,018	Total State Appropriation		240,618	244,993	240,618

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Special Purpose:								
1,877,220	153,830 ^R	---	2,031,050	2,031,050				
					82	2,037,899	2,075,052	2,075,052
200	---	---	200	200	82	---	---	---
200	---	---	200	200	82	---	---	---
---	---	---	---	---	82	---	4,375	---
<i>Less:</i>								
<u>(1,636,602)</u>	<u>(153,830)^R</u>	<u>---</u>	<u>(1,790,432)</u>	<u>(1,790,432)</u>		<u>(1,797,281)</u>	<u>(1,834,434)</u>	<u>(1,834,434)</u>
<u>241,018</u>	<u>---</u>	<u>---</u>	<u>241,018</u>	<u>241,018</u>		<u>240,618</u>	<u>244,993</u>	<u>240,618</u>
					Grand Total State Appropriation			

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers, The State University shall be 6,361.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2415. AGRICULTURAL EXPERIMENT STATION

The New Jersey State Agricultural Experiment Station (N.J.S.A. 4:16-1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the food, agricultural, marine, and environmental sciences and their application to the improvement of the human condition. The research mission is the discovery, application and dissemination of knowledge to promote the orderly development and management of human and natural resources. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization, that will help individuals and families acquire the understanding, capabilities, attitudes, and

skills for solving problems. The research program is supported by federal formula funds, by State appropriations, and by grants and gifts from private and public sponsors. Rutgers Cooperative Extension program support is derived from federal formula and grant funds, and State and county appropriations.

The Agricultural Experiment Station utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Bivalve, Branchville, Bridgeton, Chatsworth, Cream Ridge, Florence Township, Pittstown, and Upper Deerfield, and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Separately Budgeted Research	\$16,761,000	\$14,033,000	\$14,018,000	---
Extension and Public Service	\$8,837,000	\$7,709,000	\$7,724,000	---
Special Purpose Appropriations				
Strategic Initiatives	\$900,000	---	---	---
Snyder Farm Planning and Operation	\$691,000	---	---	---
Fruit Research and Extension	\$500,000	---	---	---
Blueberry and Cranberry Research	\$250,000	---	---	---
New Jersey EcoComplex	\$300,000	---	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions	424	424	398	404

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
81,459	11,888	---	93,347	93,347	Institutional Support	82	92,942	94,916	93,916
<u>81,459</u>	<u>11,888</u>	<u>---</u>	<u>93,347</u>	<u>93,347</u>	Total Grants-in-Aid		<u>92,942</u>	<u>94,916</u>	<u>93,916</u>
Less:									
(40,954)	(10,478)	---	(51,432)	(51,432)	Special Funds Income		(53,071)	(53,071)	(53,071)
(7,100)	(1,410)	---	(8,510)	(8,510)	Federal Research and Extension Funds Income		(7,652)	(7,652)	(7,652)
(11,663)	---	---	(11,663)	(11,663)	Employee Fringe Benefits		(10,477)	(11,451)	(11,451)
<u>(59,717)</u>	<u>(11,888)</u>	<u>---</u>	<u>(71,605)</u>	<u>(71,605)</u>	Total Income Deductions		<u>(71,200)</u>	<u>(72,174)</u>	<u>(72,174)</u>
<u>21,742</u>	<u>---</u>	<u>---</u>	<u>21,742</u>	<u>21,742</u>	Total State Appropriation		<u>21,742</u>	<u>22,742</u>	<u>21,742</u>
Distribution by Fund and Object									
Special Purpose:									
81,459	11,888 ^R	---	93,347	93,347	General Institutional Operations	82	92,942	93,916	93,916
---	---	---	---	---	Snyder Research Farm	82	---	400	---
---	---	---	---	---	Blueberry/Cranberry Research and Extension	82	---	250	---
---	---	---	---	---	New Jersey Aquaculture Innovation Center	82	---	350	---
Less:									
<u>(59,717)</u>	<u>(11,888)^R</u>	<u>---</u>	<u>(71,605)</u>	<u>(71,605)</u>	Income Deductions		<u>(71,200)</u>	<u>(72,174)</u>	<u>(72,174)</u>
<u>21,742</u>	<u>---</u>	<u>---</u>	<u>21,742</u>	<u>21,742</u>	Grand Total State Appropriation		<u>21,742</u>	<u>22,742</u>	<u>21,742</u>

Language Recommendations -- Grants-In-Aid - General Fund

- For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the Agricultural Experiment Station shall be 404.
- For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 120 positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.
- Rutgers, The State University of New Jersey is authorized to reallocate appropriations from the General University to the Agricultural Experiment Station, as needed, to assure that there are sufficient funds in the Agricultural Experiment Station to meet federal requirements for the Hatch and Smith/Lever programs.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2420. UNIVERSITY OF MEDICINE AND DENTISTRY OF NEW JERSEY

The University of Medicine and Dentistry of New Jersey (N.J.S.A.18A:64C-1 et seq.) is governed by a Board of Trustees appointed by the Governor with Senate confirmation and administered by a President as Chief Executive Officer.

The University of Medicine and Dentistry of New Jersey is the State's university of the health sciences, with programs at five academic health center campuses and more than 200 educational and health care affiliates throughout the state. The University operates the State's three medical schools (two allopathic and one osteopathic), a dental school, and schools of biomedical sciences, health-related professions, nursing and public health. Its programs are centered in campuses in Camden, New Brunswick/Piscataway, Newark, Scotch Plains, and Stratford, and in communities throughout the state. The University also operates University Hospital in Newark and two community mental health (behavioral) health care centers in Newark and Piscataway, which serve as both health care and teaching facilities.

In August 2009, the Robert Wood Johnson Medical School-Camden was relocated to Rowan University from the University of Medicine and Dentistry of New Jersey, under Executive Re-organization Plan 002-2009. A portion of the funding for the medical school was transferred to Rowan at this time; the balance will be transferred upon the completion of the phase-out of UMDNJ operations at Robert Wood Johnson Medical School-Camden, not later than January 1, 2014.

The University is dedicated to the pursuit of excellence in: the undergraduate, graduate, postgraduate, and continuing education of health professionals and scientists; the conduct of biomedical, psychosocial, clinical, and public health research; health promotion, disease prevention and the delivery of health care; and service to its communities and the entire state. Through its programs and affiliations, the University seeks to meet the needs of its diverse communities and improve the health and quality of life of the citizens of New Jersey and society at large.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Institutional Support				
Student enrollment, Total (a)	5,146	5,280	5,498	5,466
New Jersey Medical School (b)	716	708	705	705
Robert Wood Johnson Medical School, Camden (c)	108	107	100	57
Robert Wood Johnson Medical School, Piscataway	537	506	477	488
School of Osteopathic Medicine	460	498	546	546
Graduate School of Biomedical Science (a)	767	787	993	993
New Jersey Dental School	473	495	483	483
School of Health Related Professions (d)	735	892	934	934
School of Public Health (e)	378	392	376	376
School of Nursing	972	895	884	884
Degree programs offered	137	137	137	137
Courses offered	2,749	2,749	2,805	2,805
Ratio: Student/Teaching Faculty	1.98/1	1.98/1	2.6/1	2.6/1
Students graduated (a)				
Physicians	417	417	440	440
Dentists	103	103	100	100
Health-related students	791	791	891	891
Other graduate degrees	264	264	300	300
Full-Time Tuition - Medical and Dental Students (Resident) . . .	\$26,227	\$30,948	\$32,805	\$32,805
Full-Time Tuition - Medical and Dental Students (Non-resident)	\$41,039	\$49,657	\$52,636	\$52,636
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	20,049	19,754	20,150	20,000
Hospital admissions, daily average	55	54	55	55
Average daily population	283	275	280	280
Patient days of service, total	103,350	100,333	102,312	102,000
Percent of occupancy	63.9%	61.2%	62.3%	62.3%
Average length of stay (days)	5.1	5.1	5.1	5.1
Outpatient and emergency visits, total	261,988	264,319	264,500	266,000
Outpatient and emergency visits, daily average	718	724	723	729
University Behavioral HealthCare at Piscataway				
Bed capacity	48.00	48.00	48.00	48.00
Hospital admissions, total	1,334	1,384	1,132	1,200
Hospital admissions, daily average	3.7	3.8	3.1	3.3
Average daily population	35.0	36.0	35.0	35.0
Patient days of service, total	12,826	13,050	12,928	12,900
Percent of occupancy	73%	75%	74%	74%
Average length of stay (days)	9.6	9.4	11.4	10.8
Outpatient and emergency visits, total	98,286	104,155	80,000	80,000
Outpatient and emergency visits, daily average (f)	378.0	400.6	312.0	312.0
University Behavioral HealthCare at Newark				
Outpatient and emergency visits, total	62,024	64,165	54,000	54,000
Outpatient and emergency visits, daily average (f)	238.6	246.8	208.0	208.0
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$ 242,637,769	\$ 207,389,373	\$ 233,959,860	---
Extension and Public Service	\$ 555,471,026	\$ 643,855,420	\$ 781,581,922	---
Academic Support	\$ 9,816,334	\$ 12,868,906	\$ 11,878,631	---
Student Services	\$ 12,270,712	\$ 13,657,049	\$ 13,714,999	---
Institutional Support	\$ 117,958,210	\$ 115,787,385	\$ 133,340,874	---
Physical Plant and Support Services	\$ 60,035,177	\$ 52,833,411	\$ 56,801,850	---

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Special Purpose Appropriations				
Regional Health Education Center - Physical Plant	\$ 975,000	---	---	---
Area Health Education Center	\$ 290,000	---	---	---
Emergency Medical Service - Camden	\$ 800,000	---	---	---
Inflammatory Bowel Disease Center	\$ 100,000	---	---	---
Violence Institute of New Jersey at UMDNJ	\$ 750,000	---	---	---
The Autism Center of New Jersey Medical School	\$ 160,000	---	---	---
Debt Service - School of Osteopathic Medicine Academic Center, Stratford	\$ 2,700,000	---	---	---
Regional Health Education Center - Educational Units	\$ 525,000	---	---	---
Cancer Institute of New Jersey and Ancillary Facilities	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Child Health Institute	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
UMDNJ - Stabilization	\$ 30,850,000	---	---	---
Faculty Support, Affiliate Hospital, Robert Wood Johnson Medical School, Camden	\$ 5,690,000	\$ 5,690,000	\$ 5,690,000	---

PERSONNEL DATA

Position Data

State-funded Positions	6,972	6,972	6,582	6,582
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Notes:

- (a) Excludes graduate students of the Graduate School of Biomedical Sciences' joint program with Rutgers University.
- (b) Fiscal 2010 enrollment at New Jersey Medical School has been restated to correct an error.
- (c) The former Robert Wood Johnson Medical School - Camden was relocated to Rowan University under Executive Re-organization Plan 002-2009. Fiscal 2010 funding for this program that was originally appropriated to the University of Medicine and Dentistry of New Jersey is displayed under the appropriation for Rowan University. The transition to Rowan is not scheduled to be completed until fiscal year 2014; currently-enrolled UMDNJ students scheduled to train in the clinical program in Camden will continue as UMDNJ students.
- (d) School of Health Related Professions is based on FTE calculation and is net of joint programs.
- (e) School of Public Health does not include summer session.
- (f) University Behavioral HealthCare at Piscataway and Newark are open five days per week; therefore, daily average outpatient and emergency visits are based on 260 days per year.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
1,455,469	-99,304	---	1,356,165	1,356,165	82	1,318,360	1,363,955	1,332,686
1,455,469	-99,304	---	1,356,165	1,356,165		1,318,360	1,363,955	1,332,686
---	(19,224)	---	(19,224)	(19,224)		(20,174)	---	---
(486,078)	24,660	---	(461,418)	(461,418)		(470,804)	(472,859)	(472,859)
(6,918)	3,747	---	(3,171)	(3,171)		(3,230)	(3,230)	(3,230)
(218,333)	40,093	---	(178,240)	(178,240)		(186,695)	(205,686)	(205,686)
(22,212)	2,362	---	(19,850)	(19,850)		(20,075)	(20,075)	(20,075)
(325,585)	47,666	---	(277,919)	(277,919)		(266,554)	(266,554)	(266,554)
(226,350)	---	---	(226,350)	(226,350)		(180,835)	(199,979)	(199,979)
(1,285,476)	99,304	---	(1,186,172)	(1,186,172)		(1,148,367)	(1,168,383)	(1,168,383)
169,993	---	---	169,993	169,993		169,993	195,572	164,303
Total State Appropriation						169,993	195,572	164,303

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Special Purpose:									
1,448,769	-99,304 ^R	---	1,349,465	1,349,465					
					General Institutional Operations	82	1,311,660	1,325,986	1,325,986
---	---	---	---	---	Capital Renewal and Replacement	82	---	29,867	---
---	---	---	---	---	Non-Personnel Inflation Increases	82	---	1,402	---
5,000	---	---	5,000	5,000	Cancer Institute of New Jersey and Ancillary Facilities	82	5,000	5,000	5,000
1,700	---	---	1,700	1,700	Child Health Institute	82	1,700	1,700	1,700
Less:									
<u>(1,285,476)</u>	<u>99,304^R</u>	<u>---</u>	<u>(1,186,172)</u>	<u>(1,186,172)</u>	Income Deductions		<u>(1,148,367)</u>	<u>(1,168,383)</u>	<u>(1,168,383)</u>
<u>169,993</u>	<u>---</u>	<u>---</u>	<u>169,993</u>	<u>169,993</u>	Grand Total State Appropriation		<u>169,993</u>	<u>195,572</u>	<u>164,303</u>

Notes -- Grants-In-Aid - General Fund

Affiliate Hospital support provided to Cooper University Hospital through the University of Medicine and Dentistry of New Jersey in fiscal 2011 and 2012 has been moved to Rowan University in fiscal 2013, as anticipated under Executive Re-organization Plan 002-2009.

Language Recommendations -- Grants-In-Aid - General Fund

In addition to the sums hereinabove appropriated to the University of Medicine and Dentistry of New Jersey, all revenues from lease agreements between the university and contracted organizations are appropriated.

From the amount hereinabove appropriated for the University of Medicine and Dentistry of New Jersey, the Director of the Division of Budget and Accounting may transfer such amounts as deemed necessary to the Division of Medical Assistance and Health Services to maximize federal Medicaid funds.

The University of Medicine and Dentistry of New Jersey is authorized to operate its continuing medical-dental education program as a revolving fund and the revenue collected therefrom, and any unexpended balance therein, is retained for such fund.

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the University of Medicine and Dentistry of New Jersey shall be 6,582.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 1,238 positions, funded by medical services contracts with the Department of Health or the Department of Human Services, are funded by the State.

The unexpended balances of appropriations at the end of the preceding fiscal year to Robert Wood Johnson Medical School, Camden, for the purpose of faculty support of affiliate hospital (Cooper University Hospital) are appropriated for those purposes.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, New Jersey Institute of Technology (NJIT) has had a long history of offering professional education. Its engineering school was founded in 1919, and until 1975 the institution was known as Newark College of Engineering. The "New Jersey Institute of Technology Act of 1995" (N.J.S.A. 18A:64E) provides the statutory basis for NJIT as a public research university deemed essential and necessary to the welfare of the state and people of New Jersey.

NJIT is the State's Science and Technology University as demonstrated by the breadth of its programs and degrees. Fields of specialization include engineering, engineering technology, the sciences, architecture, mathematics, policy studies, management, statistics, actuarial science, computer and information science, and

a number of programs in liberal arts. Bachelors, masters and doctoral degrees, continuing professional education, and a substantial research effort all relate to fields of critical importance to the state's economy. Programs are offered at the main campus in Newark, at other sites throughout the state, and through distance education. Several degrees are offered jointly with Rutgers University and/or the University of Medicine and Dentistry of New Jersey.

The main campus comprises 45 acres containing 30 buildings with some 2.9 million square feet. The campus includes classroom and laboratory buildings, a library, five residence halls, a gymnasium, a synthetic turf soccer field, specialized research facilities, a 1,700-space parking deck, and administrative buildings.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Institutional Support				
Enrollment total	11,708	11,820	12,388	12,933
Enrollment total (Weighted) (a)	6,678	6,730	7,068	7,420
Undergraduate total	5,924	6,103	6,604	6,946
Undergraduate total (Weighted) (a)	4,780	4,944	5,216	5,505
Full-time	4,790	4,979	5,183	5,446
Full-time (Weighted) (a)	4,406	4,570	4,745	5,010
Part-time	1,134	1,124	1,421	1,500
Part-time (Weighted) (a)	374	374	471	495
Graduate total	2,916	2,831	2,954	3,087
Graduate total (Weighted) (a)	1,462	1,347	1,421	1,473
Full-time	1,630	1,628	1,589	1,515
Full-time (Weighted) (a)	1,050	887	924	970
Part-time	1,286	1,203	1,365	1,572
Part-time (Weighted) (a)	412	460	497	503
Extension and Public Service				
Enrollment	2,868	2,886	2,830	2,900
Enrollment (Weighted) (a)	436	439	431	442
Undergraduate	2,369	2,325	2,260	2,300
Undergraduate (Weighted) (a)	351	344	334	340
Graduate	499	561	570	600
Graduate (Weighted) (a)	85	95	97	102
Degree programs offered	139	138	137	137
Courses offered	3,427	3,694	3,772	3,800
Student credit hours produced	195,273	196,906	206,472	215,593
Degrees and Certificates Granted - Total	1,950	2,035	1,900	1,955
Ratio: Student/faculty (b)	13.0/1	15.1/1	15.9/1	15.9/1
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	780	854	765	---
Average SAT Score - Math	617	603	613	---
Average SAT Score - Verbal	548	537	544	---
Average SAT Score - Total	1,165	1,140	1,157	---
Outcomes Data (c)				
Third-Semester Retention Rates	79.1%	78.8%	---	---
Seven-Year Graduation Rates	56.7%	57.3%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$27,856	\$27,906	\$28,974	---
Full-Time Undergraduate Tuition - State Residents	\$10,816	\$11,248	\$11,756	---
Full-Time Undergraduate Tuition - Non-State Residents	\$20,560	\$21,800	\$23,116	---
Full-Time Undergraduate Fees	\$2,040	\$2,122	\$2,218	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$80,843,000	\$84,079,000	\$93,072,000	---
Sponsored Programs and Research	\$42,336,000	\$48,452,000	\$53,634,000	---
Extension and Public Service	\$2,564,000	\$1,965,000	\$2,175,000	---
Academic Support	\$17,788,000	\$19,287,000	\$21,350,000	---
Student Services	\$15,533,000	\$15,687,000	\$17,365,000	---
Institutional Support	\$31,384,000	\$32,067,000	\$35,497,000	---
Physical Plant and Support Services	\$15,677,000	\$13,524,000	\$14,970,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	1,246	1,246	1,187	1,187

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
283,201	28,298	---	311,499	311,499	82	322,769	332,338	326,547	
<u>283,201</u>	<u>28,298</u>	<u>---</u>	<u>311,499</u>	<u>311,499</u>		<u>322,769</u>	<u>332,338</u>	<u>326,547</u>	
---	(4,924)	---	(4,924)	(4,924)		(5,571)	---	---	
(118,150)	(329)	---	(118,479)	(118,479)		(124,690)	(130,261)	(130,261)	
(12,744)	(2,613)	---	(15,357)	(15,357)		(15,519)	(15,519)	(15,519)	
(83,456)	(20,432)	---	(103,888)	(103,888)		(110,745)	(110,745)	(110,745)	
(31,155)	---	---	(31,155)	(31,155)		(28,548)	(32,326)	(32,326)	
<u>(245,505)</u>	<u>(28,298)</u>	<u>---</u>	<u>(273,803)</u>	<u>(273,803)</u>		<u>(285,073)</u>	<u>(288,851)</u>	<u>(288,851)</u>	
<u>37,696</u>	<u>---</u>	<u>---</u>	<u>37,696</u>	<u>37,696</u>		<u>37,696</u>	<u>43,487</u>	<u>37,696</u>	
Distribution by Fund and Object									
283,201	28,298 ^R	---	311,499	311,499					
---	---	---	---	---	82	322,769	326,547	326,547	
---	---	---	---	---	82	---	3,000	---	
---	---	---	---	---	82	---	1,000	---	
---	---	---	---	---	82	---	541	---	
---	---	---	---	---	82	---	1,250	---	
<u>(245,505)</u>	<u>(28,298)^R</u>	<u>---</u>	<u>(273,803)</u>	<u>(273,803)</u>		<u>(285,073)</u>	<u>(288,851)</u>	<u>(288,851)</u>	
<u>37,696</u>	<u>---</u>	<u>---</u>	<u>37,696</u>	<u>37,696</u>		<u>37,696</u>	<u>43,487</u>	<u>37,696</u>	

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the New Jersey Institute of Technology shall be 1,187.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2440. THOMAS A. EDISON STATE COLLEGE**

The College was founded on July 1, 1972 and was officially established as the ninth State College under the terms of the State College Law (N.J.S.A. 18A:62-1 et seq.) on May 18, 1973. The management of the College is vested in its Board of Trustees, appointed by the Governor, subject to the approval of the Senate.

The mission of Edison State College is to evaluate college-level learning, regardless of its source. To achieve this mission, the College has been authorized:

To award college credit through college proficiency examinations, the assessment of prior learning and/or the evaluation of transfer credits and special credentials, and to award associate, baccalaureate and masters degrees to individuals who have met the

degree requirements as established by the Academic Council of the College.

To develop and administer the Thomas A. Edison State College examination and Portfolio Assessment Programs as basic means through which Edison students may satisfy degree requirements.

To encourage the availability of college-level learning opportunities through cooperation with all types of institutions that are now providing, or have the potential to provide, college-level learning experiences outside the traditional modes of higher education. In developing these cooperative arrangements, Edison State College will not provide instruction directly but will award credit for such educational experiences either through the evaluation of

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noncollegiate programs or the direct testing of student learning outcomes.

To develop linkages with or create educational delivery systems built around contemporary telecommunications technology, which will provide the distant learner with (1) information and guidance on educational opportunities, (2) modes of support for independent study and assessment, and (3) access to media-based instruction and testing.

The College maintains four facilities in Trenton, which are open to all residents who wish information and advice concerning educational opportunities available to them within the State system of higher education.

An affiliation between the State Library and Thomas A. Edison State College was created by P.L.2001, c.137, effective July 2, 2001. The New Jersey State Library has over 1.9 million holdings and the most extensive Jerseyana collection in the state. The State Library is charged by legislation with providing leadership and management of State and federal grants to over 300 public libraries throughout the state and ensures access to information for all residents of the state. The State Library has two sites: the main library next to the State House and the specially equipped Talking Book and Braille Center (formerly known as the Library for the Blind and Handicapped) on Stuyvesant Avenue, which provides library services to over 15,000 visually or physically impaired citizens.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Institutional Support				
Degree students	18,736	20,251	20,454	20,658
Non-degree students	1,015	838	846	855
Degree Programs Offered	19	20	22	22
Associate degree specialization options	58	43	43	44
Baccalaureate degree specialization options	103	90	91	92
Masters degree specialization options	5	6	7	7
Degrees Granted	2,718	2,865	2,922	3,011
Associate	501	525	526	537
Baccalaureate	2,102	2,200	2,250	2,325
Masters	115	140	146	149
Examinations and assessments of experiential learning	2,770	2,652	2,652	2,652
Individuals receiving educational and career counseling	72,933	85,491	86,346	87,209
PERSONNEL DATA				
Position Data				
State Supported	239	239	228	228

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
52,027	-423	---	51,604	51,604	Institutional Support	82	61,848	70,777	64,677
52,027	-423	---	51,604	51,604	Total Grants-in-Aid		61,848	70,777	64,677
Less:									
---	(1,329)	---	(1,329)	(1,329)	Fee Increase		(1,763)	---	---
(13,973)	(949)	---	(14,922)	(14,922)	Self Sustaining Income		(19,701)	(20,489)	(20,489)
(25,654)	2,701	---	(22,953)	(22,953)	General Services Income		(28,523)	(31,497)	(31,497)
(7,179)	---	---	(7,179)	(7,179)	Employee Fringe Benefits		(6,640)	(7,470)	(7,470)
(3,400)	---	---	(3,400)	(3,400)	State-Supported Facilities Cost		(3,400)	(3,400)	(3,400)
(50,206)	423	---	(49,783)	(49,783)	Total Income Deductions		(60,027)	(62,856)	(62,856)
1,821	---	---	1,821	1,821	Total State Appropriation		1,821	7,921	1,821
Distribution by Fund and Object									
Special Purpose:									
52,027	-423 ^R	---	51,604	51,604	General Institutional Operations	82	61,848	64,677	64,677
---	---	---	---	---	Support for Military Education	82	---	500	---

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recommended	
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
(50,206)	423 ^R	---	(49,783)	(49,783)					
<u>1,821</u>	---	---	<u>1,821</u>	<u>1,821</u>					
					GRANTS-IN-AID				
					Unfunded Mandates	82	---	700	---
					Base Appropriation Increase	82	---	2,800	---
					Direct Facility Support	82	---	2,100	---
					<i>Less:</i>				
					Income Deductions		(60,027)	(62,856)	(62,856)
					Grand Total State Appropriation	<u>1,821</u>		<u>7,921</u>	<u>1,821</u>

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Thomas A. Edison State College shall be 228.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2445. ROWAN UNIVERSITY**

Rowan University, founded in 1923, is a top-ranked, medium-sized public university located in southern New Jersey, between Philadelphia and Atlantic City. With high-tech facilities, nationally ranked academic and athletic programs and talented professors, Rowan offers an outstanding education at an exceptional value. The University offers 90 degree programs among six academic colleges: Business, Communication, Education, Engineering, Fine & Performing Arts, and Liberal Arts & Sciences.

The University's main campus is located on approximately 200 acres in the Gloucester county town of Glassboro. A branch campus, Rowan University at Camden, offers general education courses and full degree programs in each of the following majors: Sociology, Elementary Education, and Law and Justice Studies. In addition, Rowan University has acquired approximately 580 acres of open farm land nearby in the towns of Glassboro and Harrison and Mantua Townships.

In August 2009, the former Robert Wood Johnson Medical

School-Camden was relocated to Rowan University from the University of Medicine and Dentistry of New Jersey (UMDNJ), under Executive Re-organization Plan 002-2009. A portion of the funding for the medical school was transferred to Rowan at this time; the balance will be transferred upon the completion of the phase-out of UMDNJ operations at Robert Wood Johnson Medical School-Camden, not later than January 1, 2014.

The mission of Rowan University emphasizes a collaborative, learning-centered environment in which highly qualified and diverse faculty, staff, and students integrate teaching, research, scholarship, creative activity, and community service. As a regional public university committed to teaching, Rowan combines liberal education with professional preparation from the baccalaureate through the doctorate. Through intellectual, social, and cultural contributions, the University enriches the lives of those in the campus community and surrounding region.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Institutional Support				
Enrollment total	10,655	10,154	10,273	10,273
Enrollment total (Weighted) (a)	8,721	9,167	9,269	9,269
Undergraduate total	9,528	9,266	9,385	9,385
Undergraduate total (Weighted) (a)	8,151	8,705	8,807	8,807
Full-time	8,209	8,288	8,385	8,385
Full-time (Weighted) (a)	7,696	8,288	8,385	8,385
Part-time	1,319	978	1,000	1,000
Part-time (Weighted) (a)	455	417	422	422
Graduate Total (b)	1,030	818	818	818
Graduate total (Weighted) (a)	497	417	417	417
Doctoral Total (b)	97	70	70	70
Doctoral (Weighted) (a)	73	45	45	45
Degree programs offered	87	90	90	90
Courses offered	1,776	1,833	1,833	1,833
Degrees granted				
Bachelors	2,190	2,191	2,200	2,200
Masters	298	332	300	300
Doctoral	5	40	15	15
Ratio: Student/faculty (c)	15.7/1	16/1	16/1	16/1

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	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Extension and Public Service				
Enrollment	4,703	4,692	4,822	4,822
Enrollment (Weighted) (a)	883	1,134	1,212	1,212
Summer undergraduate	2,520	2,111	2,111	2,111
Summer undergraduate (Weighted) (a)	355	328	328	328
Summer graduate	616	552	552	552
Summer graduate (Weighted) (a)	112	115	115	115
Summer doctoral	68	59	59	59
Summer doctoral (Weighted) (a)	23	19	19	19
Part-time and extension (off-campus)	1,499	1,970	2,100	2,100
Part-time and extension (off-campus) (Weighted) (a)	393	672	750	750
Program Revenue	\$11,707,777	\$14,971,812	\$16,214,010	\$16,214,010
Full-Time, First-Time, Degree-Seeking Freshmen who are				
Regular Admission Students	1,046	952	1,047	---
Average SAT Score - Math	587	591	590	---
Average SAT Score - Verbal	558	563	566	---
Average SAT Score - Total	1145	1154	1156	---
Outcomes Data (d)				
Third-Semester Retention Rates	83.8%	85.4%	---	---
Six-Year Graduation Rates	68.1%	63.7%	---	---
Student Tuition and Fees				
Total Cost of Attendance (e)	\$24,596	\$25,234	\$25,070	---
Full-Time Undergraduate Tuition - State Residents	\$8,074	\$8,396	\$8,646	---
Full-Time Undergraduate Tuition - Non-State Residents	\$15,148	\$15,754	\$16,226	---
Full-Time Undergraduate Fees	\$3,160	\$3,280	\$3,372	---

OPERATING DATA

Institutional Support

Institutional Expenditures

Instruction	\$77,429,933	\$97,191,739	\$99,806,370	---
Sponsored Programs	\$2,506,640	\$2,906,494	\$1,996,943	---
Academic Support	\$17,183,890	\$18,929,121	\$19,942,505	---
Student Services	\$15,766,264	\$17,354,795	\$18,259,383	---
Institutional Support	\$25,303,940	\$25,684,572	\$26,661,358	---
Physical Plant and Support Services	\$21,945,159	\$21,260,437	\$21,510,482	---

PERSONNEL DATA

Position Data

State-funded Positions	1,141	1,141	1,087	1,087
------------------------	-------	-------	-------	-------

Notes:

- (a) Equated on the basis of 32 credit hours per part-time undergraduate student, 24 credit hours per graduate student, and 16 credit hours per doctoral student. Full-time undergraduate students are assumed to equate to FTE.
- (b) Graduate enrollments are not categorized as full-time or part-time. Tuition is charged per credit.
- (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
247,329	30,586	---	277,915	277,915	82	288,159	303,814	298,365	
247,329	30,586	---	277,915	277,915	GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	288,159	303,814	298,365
					Total Grants-in-Aid	288,159	303,814	298,365	

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
<i>Less:</i>								
---	(3,181)	---	(3,181)	(3,181)		(2,307)	---	---
(105,127)	(6,457)	---	(111,584)	(111,584)		(116,392)	(118,699)	(118,699)
(31,935)	(4,626)	---	(36,561)	(36,561)		(39,583)	(39,583)	(39,583)
(31,170)	(16,322)	---	(47,492)	(47,492)		(50,060)	(50,060)	(50,060)
(32,746)	---	---	(32,746)	(32,746)		(30,694)	(35,210)	(35,210)
<u>(200,978)</u>	<u>(30,586)</u>	<u>---</u>	<u>(231,564)</u>	<u>(231,564)</u>		<u>(239,036)</u>	<u>(243,552)</u>	<u>(243,552)</u>
46,351	---	---	46,351	46,351		49,123	60,262	54,813
Total State Appropriation								
Distribution by Fund and Object								
Special Purpose:								
228,922	30,586 ^R	---	259,508	259,508				
---	---	---	---	---				
7,800	---	---	7,800	7,800				
10,607	---	---	10,607	10,607				
<u>(200,978)</u>	<u>(30,586)^R</u>	<u>---</u>	<u>(231,564)</u>	<u>(231,564)</u>		<u>(239,036)</u>	<u>(243,552)</u>	<u>(243,552)</u>
46,351	---	---	46,351	46,351		49,123	60,262	54,813
Grand Total State Appropriation								

Notes -- Grants-In-Aid - General Fund

- (a) Affiliate Hospital support provided to Cooper University Hospital through the University of Medicine and Dentistry of New Jersey in fiscal 2011 and 2012 has been moved to Rowan University in fiscal 2013, as anticipated under Executive Re-organization Plan 002-2009.

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 1,087.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 47 positions at Cooper Medical School of Rowan University are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2450. NEW JERSEY CITY UNIVERSITY**

New Jersey City University opened in 1929 as the New Jersey Normal School in Jersey City, the institution was renamed New Jersey State Teachers College of Jersey City in 1935 and Jersey City State College in 1958, becoming a liberal arts institution in 1968. In 1998, the New Jersey Commission on Higher Education approved a change of institutional status, and the present name, New Jersey City University (NJCU), was adopted. Since its initial regional accreditation in 1959 by the Middle States Commission on Higher Education, the University continues to maintain its regional accreditation in good stead and most recently in June 2010 was fully reaccredited, meeting each of the fourteen standards for excellence.

Since the date of its charter by the New Jersey Legislature in 1927, NJCU has been evolving as a place of higher education in the context of a dynamic, ethnically diverse urban environment. The mission of NJCU is "to provide a diverse population with an excellent university education." Its vision is to become a nationally recognized leader in urban education. The University, as an urban institution, is committed to the improvement of the educational,

intellectual, cultural, socio-economic, and physical environment of the surrounding urban region. Although the University's mission remains the same, its physical presence has changed dramatically. The size of the campus has expanded six-fold; the number of buildings and facilities has increased from one structure to 23. The academic focus has expanded from normal school training to 41 undergraduate degree programs and 27 graduate degree programs offered in three colleges. Degree and certificate programs have been developed in business (MBA, BS/MS Bridge Program in Accounting, Finance), the Arts (MFA in Media Production), National Security Studies, Geoscience, Education, and Women and Gender Studies.

Special features of the campus include the A. Harry Moore Laboratory School for Special Education; the Actors Shakespeare Company, a professional theater-in-residence at the University; the M. Jerry Weiss Center for Children's and Young Adult Literature in Grossnickle Hall and the M. Jerry Weiss Signed First Editions Collection in the Congressman Frank J. Guarini Library; the Center for Teaching and Learning; the University Academy

STATE

Charter High School, a separately incorporated 501c(3) school for Jersey City high school students on campus; the Campus without Borders program in Arts and Sciences; Partnership with Ellis Island; the Dorothy E. Denning National Center for Academic

Excellence in Information Assurance Education; the Business Development Incubator that houses twenty-seven (27) start-up companies on its West Campus; and the NJCU Small Business Development Center.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Institutional Support				
Enrollment total	8,308	8,299	7,841	7,841
Enrollment total (Weighted) (a)	5,733	5,807	5,559	5,559
Undergraduate total	6,312	6,471	6,298	6,298
Undergraduate total (Weighted) (a)	4,833	4,999	4,754	4,754
Full-time	4,575	4,764	4,589	4,589
Full-time (Weighted) (a)	4,099	4,267	4,021	4,021
Part-time	1,737	1,707	1,709	1,709
Part-time (Weighted) (a)	734	732	733	733
Graduate Total	1,996	1,828	1,543	1,543
Graduate total (Weighted) (a)	900	808	805	805
Full-time	373	322	338	338
Full-time (Weighted) (a)	321	272	289	289
Part-time	1,623	1,506	1,205	1,205
Part-time (Weighted) (a)	579	536	516	516
Degree programs offered	64	68	68	68
Courses offered	1,917	1,966	2,037	2,037
Degrees granted				
Bachelors	1,002	1,069	1,137	1,137
Masters	442	421	438	438
Ratio: Student/faculty (b)	12/1	12/1	12/1	12/1
A. Harry Moore Laboratory School				
Students enrolled	130	143	130	130
Orthopedic (includes cerebral palsied)	3	3	3	3
Multiple Disabilities	101	108	101	101
Cognitive -- Moderate	12	9	12	12
Preschool Disabilities	14	23	14	14
Extension and Public Service				
Enrollment	2,439	2,302	2,218	2,218
Enrollment (Weighted) (a)	719	639	620	620
Summer undergraduate	1,727	1,722	1,722	1,722
Summer undergraduate (Weighted) (a)	497	454	476	476
Summer graduate	712	580	496	496
Summer graduate (Weighted) (a)	222	185	144	144
Program Revenue	5,702,234	5,333,726	4,712,400	4,712,400
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score - Math	474	469	477	---
Average SAT Score - Verbal	463	457	459	---
Average SAT Score - Total	937	926	936	---
Outcomes Data (c)				
Third-Semester Retention Rates	73.2%	69.6%	---	---
Six-Year Graduation Rates	35.7%	36.8%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$25,034	\$26,058	\$27,088	---
Full-Time Undergraduate Tuition - State Residents	\$6,542	\$6,804	\$7,076	---
Full-Time Undergraduate Tuition - Non-State Residents	\$13,820	\$14,373	\$14,948	---
Full-Time Undergraduate Fees	\$2,446	\$2,544	\$2,945	---

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$51,300,270	\$56,373,299	\$56,373,299	---
Academic Support	\$12,296,561	\$13,599,566	\$13,599,566	---
Student Services	\$13,065,873	\$14,100,473	\$14,100,473	---
Institutional Support	\$22,267,798	\$21,263,025	\$21,263,025	---
Student Aid	\$30,315,863	\$32,028,262	\$32,028,262	---
Physical Plant and Support Services	\$15,682,111	\$15,630,814	\$15,630,814	---
Special Purpose Appropriations				
A. Harry Moore Laboratory School	\$1,078,000	---	---	---
Tidelands Athletic Fields	\$145,000	---	---	---

PERSONNEL DATA

Position Data

State-funded Positions	1,185	1,185	1,129	1,129
------------------------------	-------	-------	-------	-------

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended		Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
131,081	9,709	---	140,790	140,790	Institutional Support	82	140,611	154,802	144,044
131,081	9,709	---	140,790	140,790	Total Grants-in-Aid		140,611	154,802	144,044
Less:									
---	(1,922)	---	(1,922)	(1,922)	Receipts from Tuition Increase		(2,482)	---	---
(41,288)	2,283	---	(39,005)	(39,005)	General Services Income		(39,942)	(42,424)	(42,424)
(6,351)	(743)	---	(7,094)	(7,094)	A.H. Moore Program Receipts		(7,808)	(7,808)	(7,808)
(6,796)	(1,224)	---	(8,020)	(8,020)	Auxiliary Funds Income		(7,439)	(7,439)	(7,439)
(25,843)	(8,103)	---	(33,946)	(33,946)	Special Funds Income		(33,550)	(33,550)	(33,550)
(24,747)	---	---	(24,747)	(24,747)	Employee Fringe Benefits		(23,334)	(26,767)	(26,767)
(105,025)	(9,709)	---	(114,734)	(114,734)	Total Income Deductions		(114,555)	(117,988)	(117,988)
26,056	---	---	26,056	26,056	Total State Appropriation		26,056	36,814	26,056
Distribution by Fund and Object									
Special Purpose:									
131,081	9,709 ^R	---	140,790	140,790	General Institutional Operations	82	140,611	144,044	144,044
---	---	---	---	---	Marketing to Support Enrollment Goals	82	---	290	---
---	---	---	---	---	Technology Infrastructure Upgrade	82	---	395	---
---	---	---	---	---	Academic and Workforce Initiatives	82	---	3,705	---
---	---	---	---	---	Expanding Retention/Graduation Initiatives	82	---	1,700	---
---	---	---	---	---	Engagement With K-12	82	---	178	---

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	GRANTS-IN-AID			
---	---	---	---	---	82	---	1,125	---
---	---	---	---	---	82	---	849	---
---	---	---	---	---	82	---	2,516	---
<i>Less:</i>								
(105,025)	(9,709) ^R	---	(114,734)	(114,734)		(114,555)	(117,988)	(117,988)
<u>26,056</u>	<u>---</u>	<u>---</u>	<u>26,056</u>	<u>26,056</u>		<u>26,056</u>	<u>36,814</u>	<u>26,056</u>
					<i>Income Deductions</i>			
					<i>Grand Total State Appropriation</i>			

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at New Jersey City University shall be 1,129.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2455. KEAN UNIVERSITY

Kean University is a public, State-supported, four-year coeducational institution of higher education, located in Union Township, in the north central part of the state, minutes from the Garden State Parkway and close to public transportation. The University is situated on a 122-acre main campus and includes a six-acre woodlands preserve. In 1855, the University was founded by and built in the city of Newark. For more than a century, its accomplishments and reputation were primarily associated with contributions made in the area of teacher education. In 1913, it became a State institution. In 1958, the institution relocated to property that was part of the Kean estate, its current location. In 1997, the institution gained university status and changed its name from Kean College of New Jersey to Kean University.

The main campus currently contains 38 structures, including modern classroom buildings, a science complex, a theatre for the performing arts seating 1,000, a library, a child study institute, athletic and recreational facilities, student apartments, and a student center. The 29-acre east campus, which is a short distance from the main campus, includes the graduate college, athletic fields, recreation facilities, a recital hall and certain student academic support programs, while the Liberty Hall campus located directly across Morris Avenue consists of the New Jersey Center for Science Technology and Mathematics and the Liberty Hall Museum complex that houses invaluable and irreplaceable historical documents and artifacts.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Institutional Support				
Enrollment total	14,812	15,628	15,628	15,628
Enrollment total (Weighted) (a)	10,940	11,743	11,743	11,743
Undergraduate total	11,866	12,773	12,773	12,773
Undergraduate total (Weighted) (a)	9,439	10,182	10,182	10,182
Full-time	9,122	9,853	9,853	9,853
Full-time (Weighted) (a)	8,331	8,990	8,990	8,990
Part-time	2,744	2,920	2,920	2,920
Part-time (Weighted) (a)	1,108	1,192	1,192	1,192
Graduate total	2,946	2,855	2,855	2,855
Graduate total (Weighted) (a)	1,501	1,561	1,561	1,561
Full-time	715	861	861	861
Full-time (Weighted) (a)	702	831	831	831
Part-time	2,231	1,994	1,994	1,994
Part-time (Weighted) (a)	799	730	730	730
Degree programs offered	85	83	83	83
Courses offered	3,000	3,039	3,039	3,039
Degrees Granted				
Bachelors	2,374	2,519	2,519	2,519
Masters	713	698	698	698
Ratio: Student/faculty (b)	17/1	19/1	19/1	19/1

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Extension and Public Service				
Enrollment	3,847	3,972	3,972	3,972
Enrollment (Weighted) (a)	1,121	1,120	1,120	1,120
Summer undergraduate	2,858	3,038	3,038	3,038
Summer undergraduate (Weighted) (a)	808	820	820	820
Summer graduate	989	934	934	934
Summer graduate (Weighted) (a)	313	300	300	300
Program Revenue	\$6,773,113	\$8,117,311	\$8,568,417	\$8,568,417
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score - Math	508	510	510	---
Average SAT Score - Verbal	484	484	481	---
Average SAT Score - Total	992	994	991	---
Outcomes Data (c)				
Third-Semester Retention Rates	80.6%	79.6%	---	---
Six-Year Graduation Rates	46.0%	47.5%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$27,506	\$27,580	\$28,683	---
Full-Time Undergraduate Tuition - State Residents	\$6,165	\$6,411	\$6,662	---
Full-Time Undergraduate Tuition - Non-State Residents	\$10,800	\$12,000	\$12,474	---
Full-Time Undergraduate Fees	\$3,281	\$3,404	\$3,538	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$81,539,000	\$86,942,000	\$86,942,000	---
Sponsored Programs and Research	\$1,214,000	\$2,156,000	\$2,156,000	---
Extension and Public Service	\$3,695,000	\$4,370,000	\$4,370,000	---
Academic Support	\$4,715,000	\$4,953,000	\$4,953,000	---
Student Services	\$14,910,000	\$14,480,000	\$14,480,000	---
Institutional Support	\$30,869,000	\$32,119,000	\$32,119,000	---
Physical Plant and Support Services	\$30,929,000	\$33,232,000	\$33,232,000	---
Scholarships and Fellowships	\$5,439,000	\$5,853,000	\$5,853,000	---
Special Purpose Appropriations				
Emerging Needs/Academic Initiatives	\$180,000	---	---	---
PERSONNEL DATA				
Position Data				
State Supported	1,128	1,128	1,074	1,074

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recommended	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
206,081	26,383	---	232,464	232,464	Institutional Support	82	240,552	251,928	244,528
206,081	26,383	---	232,464	232,464	Total Grants-in-Aid		240,552	251,928	244,528

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID			
					<i>Less:</i>			
---	(8,029)	---	(8,029)	(8,029)		(6,350)	---	---
(87,729)	(43,340)	---	(131,069)	(131,069)		(141,238)	(147,588)	(147,588)
(20,594)	(275)	---	(20,869)	(20,869)		(21,860)	(21,860)	(21,860)
(36,101)	25,261	---	(10,840)	(10,840)		(11,608)	(11,608)	(11,608)
(28,820)	---	---	(28,820)	(28,820)		(26,659)	(30,635)	(30,635)
(173,244)	(26,383)	---	(199,627)	(199,627)		(207,715)	(211,691)	(211,691)
32,837	---	---	32,837	32,837		32,837	40,237	32,837
					Total State Appropriation			
					Distribution by Fund and Object			
					Special Purpose:			
206,081	26,383 ^R	---	232,464	232,464				
---	---	---	---	---	82	240,552	244,528	244,528
---	---	---	---	---	82	---	1,350	---
---	---	---	---	---	82	---	5,000	---
---	---	---	---	---	82	---	1,050	---
					<i>Less:</i>			
(173,244)	(26,383)^R	---	(199,627)	(199,627)		(207,715)	(211,691)	(211,691)
32,837	---	---	32,837	32,837		32,837	40,237	32,837
					Grand Total State Appropriation			

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Kean University shall be 1,074.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

William Paterson University, founded in 1855, has evolved to offer 44 baccalaureate, and 22 master's degree, and 1 doctorate programs through five colleges: College of the Arts and Communication, Cotsakos College of Business, College of Education, College of Humanities and Social Sciences, and College of Science and Health.

Its 370-acre wooded campus is located in suburban Wayne, New Jersey, just 20 miles from New York City, adjacent to 1,200 acres of wetlands and woodlands, and only three miles from the historic Paterson Great Falls. Today the University enrolls over 11,000 students and provides an active campus life, including housing for

more than 2,600 residential students.

The institution's faculty members are highly distinguished and diverse scholars and teachers, many of whom are recipients of prestigious awards and grants from the Fulbright Program, the Guggenheim Foundation, the National Endowment for the Humanities, the National Institutes of Health, the National Science Foundation, and the American Philosophical Society. Students benefit from individualized attention from faculty mentors, small class sizes, and numerous research, internship, and clinical experiences.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Institutional Support				
Enrollment total	10,639	11,080	11,600	11,600
Enrollment total (Weighted) (a)	8,272	8,625	9,093	9,093
Undergraduate total	9,017	9,585	10,228	10,228
Undergraduate total (Weighted) (a)	7,548	7,947	8,489	8,489
Full-time	7,574	8,027	8,553	8,553
Full-time (Weighted) (a)	6,943	7,280	7,731	7,731
Part-time	1,443	1,558	1,675	1,675
Part-time (Weighted) (a)	605	667	758	758

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Graduate total	1,622	1,495	1,372	1,372
Graduate total (Weighted) (a)	724	678	604	604
Full-time	311	318	288	288
Full-time (Weighted) (a)	262	267	127	127
Part-time	1,311	1,177	1,084	1,084
Part-time (Weighted) (a)	462	411	477	477
Degree programs offered	63	66	67	67
Courses offered	2,321	2,423	2,510	2,510
Degrees Granted				
Bachelors	1,534	1,538	1,616	1,540
Masters	304	288	261	261
Ratio: Student/faculty (b)	15.4/1	16.3/1	16.0/1	16.0/1
Extension and Public Service				
Enrollment	5,238	5,651	5,651	5,651
Enrollment (Weighted) (a)	714	759	759	759
Summer undergraduate	4,192	4,489	4,489	4,489
Summer undergraduate (Weighted) (a)	570	598	598	598
Summer graduate	1,046	1,162	1,162	1,162
Summer graduate (Weighted) (a)	144	161	161	161
Program Revenue	\$4,893,000	\$5,217,000	\$5,321,000	\$5,321,000
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	1,104	1,042	1,031	---
Average SAT Score - Math	521	529	512	---
Average SAT Score - Verbal	508	518	522	---
Average SAT Score - Total	1029	1047	1034	---
Outcomes Data (c)				
Third-Semester Retention Rates	78.7%	75.5%	---	---
Six-Year Graduation Rates	47.6%	44.9%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$26,937	\$27,051	\$27,040	---
Full-Time Undergraduate Tuition - State Residents	\$6,567	\$6,830	\$6,967	---
Full-Time Undergraduate Tuition - Non-State Residents	\$13,321	\$13,854	\$14,131	---
Full-Time Undergraduate Fees	\$4,271	\$4,408	\$4,497	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$56,183,000	\$79,883,000	\$82,784,000	---
Sponsored Programs and Research	\$445,000	\$1,260,000	\$1,306,000	---
Academic Support	\$13,129,000	\$16,195,000	\$16,783,000	---
Student Services	\$11,140,000	\$15,727,000	\$16,298,000	---
Institutional Support	\$22,442,000	\$26,300,000	\$27,255,000	---
Physical Plant and Support Services	\$12,284,000	\$16,589,000	\$17,192,000	---
Special Purpose Appropriations				
New Jersey Project				
Outcomes Assessment	\$65,000	---	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions	1,166	1,166	1,111	1,111

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2011			Total Available	Expended	Prog. Class.	2012		Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total				Adjusted Approp.	Requested	Recom- mended	
179,754	30,152	---	209,906	209,906						
179,754	30,152	---	209,906	209,906						
---	(2,386)	---	(2,386)	(2,386)						
(68,696)	(6,414)	---	(75,110)	(75,110)						
(24,022)	(9,013)	---	(33,035)	(33,035)						
(23,500)	(12,339)	---	(35,839)	(35,839)						
(30,788)	---	---	(30,788)	(30,788)						
(147,006)	(30,152)	---	(177,158)	(177,158)						
32,748	---	---	32,748	32,748						
GRANTS-IN-AID										
Distribution by Fund and Program										
					Institutional Support	82	214,072	222,426	218,826	
					Total Grants-in-Aid		214,072	222,426	218,826	
Less:										
					Receipts from Tuition Increase		(1,320)	---	---	
					General Services Income		(80,513)	(81,833)	(81,833)	
					Auxiliary Funds Income		(34,224)	(34,879)	(34,879)	
					Special Funds Income		(36,100)	(36,100)	(36,100)	
					Employee Fringe Benefits		(29,167)	(33,266)	(33,266)	
					Total Income Deductions		(181,324)	(186,078)	(186,078)	
					Total State Appropriation		32,748	36,348	32,748	
Distribution by Fund and Object										
Special Purpose:										
179,754	30,152 ^R	---	209,906	209,906	General Institutional Operations	82	214,072	218,826	218,826	
---	---	---	---	---	Strengthen the Technology Foundation at the University	82	---	500	---	
---	---	---	---	---	Expanding Retention/Gradua- tion Initiatives	82	---	1,100	---	
---	---	---	---	---	Civic Engagement through Community Outreach	82	---	750	---	
---	---	---	---	---	Enhancing Library Collections and Support	82	---	500	---	
---	---	---	---	---	Teacher Quality and Capacity	82	---	750	---	
Less:										
					Income Deductions		(181,324)	(186,078)	(186,078)	
					Grand Total State Appropriation		32,748	36,348	32,748	

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at William Paterson University of New Jersey shall be 1,111.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2465. MONTCLAIR STATE UNIVERSITY

Montclair State University began in 1908 as a two-year Normal School. The management of the University is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate. Montclair State University is committed to serving the educational needs of New Jersey with programs characterized by academic rigor and currency in the development of knowledge and its applications. The University offers a broad spectrum of general liberal arts education and professional studies for more than 18,500 students for both full-time and part-time undergraduate, graduate, and doctorate programs. At the undergraduate and graduate levels, MSU provides close to 300 majors, minors, concentrations and certificate programs, while remaining accessible and affordable. Our six schools and colleges prepare students to lead productive, rewarding and responsible lives in society and the world.

The main campus of Montclair State University has 246 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County.

Presently over 65 buildings comprise the physical plant, including campus housing for 5,000 students, a student center, a 500-seat theater for the performing arts, a recreation center, a gymnasium, a Children's Center that serves as a first-class site for the University's early childhood education program, and a new facility for the John J. Cali School of Music in Chapin Hall. University Hall is a 275,000 square-foot academic facility that provides the latest multi-media classroom technologies in sixty fully mediated and interconnected meeting and learning spaces. A new residence hall, the Heights, opened in summer 2011 and provides 1,978 beds of student housing and associated dining facilities. Finley Hall will reopen in 2012 with the addition of a third floor to accommodate state-of-the-art classrooms and laboratories for Foreign Languages and Linguistics.

The University also operates a 30-acre nature preserve at Lake Valhalla (Morris County) and, as part of the University's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Institutional Support				
Enrollment total	18,171	18,402	18,498	18,715
Enrollment total (Weighted) (a)	14,190	14,576	14,668	14,882
Undergraduate total	14,139	14,383	14,590	14,807
Undergraduate total (Weighted) (a)	12,170	12,476	12,623	12,837
Full-time	12,113	12,271	12,524	12,772
Full-time (Weighted) (a)	11,304	11,504	11,682	11,919
Part-time	2,026	2,112	2,066	2,035
Part-time (Weighted) (a)	866	972	941	918
Graduate total	4,032	4,019	3,908	3,908
Graduate total (Weighted) (a)	2,020	2,100	2,045	2,045
Full-time	1,079	1,182	1,148	1,148
Full-time (Weighted) (a)	937	1,039	997	997
Part-time	2,953	2,837	2,760	2,760
Part-time (Weighted) (a)	1,083	1,061	1,048	1,048
Degree programs offered	103	104	103	107
Courses offered	3,285	3,309	3,458	3,583
Degrees Granted				
Bachelors	2,784	2,851	2,988	3,089
Masters	869	965	950	984
Doctorate	10	14	12	13
Ratio: Student/faculty (b)	17/1	17/1	17/1	17/1
Extension and Public Service				
Enrollment	6,739	6,921	6,876	6,876
Enrollment (Weighted) (a)	2,301	2,400	2,413	2,413
Summer undergraduate	4,892	5,031	5,049	5,049
Summer undergraduate (Weighted) (a)	1,597	1,658	1,682	1,682
Summer graduate	1,847	1,890	1,827	1,827
Summer graduate (Weighted) (a)	704	742	731	731
Program revenue	\$ 10,448,906	\$ 11,266,660	\$ 10,948,341	\$ 10,948,341
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score - Math	515	519	509	---
Average SAT Score - Verbal	504	505	493	---
Average SAT Score - Total	1019	1024	1002	---
Outcomes Data (c)				
Third-Semester Retention Rates	80.6%	81.4%	---	---
Six-Year Graduation Rates	61.2%	61.9%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$ 26,879	\$ 25,832	\$ 28,931	---
Full-Time Undergraduate Tuition - State Residents	\$ 7,042	\$ 7,324	\$ 7,690	---
Full-Time Undergraduate Tuition - Non-State Residents	\$ 15,053	\$ 15,656	\$ 16,438	---
Full-Time Undergraduate Fees	\$ 2,730	\$ 2,789	\$ 2,956	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$ 112,631,633	\$ 123,578,111	\$ 125,033,108	---
Academic Support	\$ 20,263,892	\$ 21,042,004	\$ 21,701,145	---
Student Services	\$ 18,457,421	\$ 16,238,670	\$ 17,331,498	---
Institutional Support	\$ 44,609,708	\$ 48,471,347	\$ 54,412,713	---
Physical Plant and Support Services	\$ 23,275,876	\$ 24,187,592	\$ 28,886,661	---
Special Purpose Appropriations				
New Jersey State School of Conservation	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	---
PERSONNEL DATA				
Position Data				
State-funded Positions	1,382	1,382	1,316	1,316

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
323,116	8,456	---	331,572	331,572	82	336,098	378,387	351,227
323,116	8,456	---	331,572	331,572		336,098	378,387	351,227
---	(2,998)	---	(2,998)	(2,998)		(5,576)	---	---
(133,483)	11,857	---	(121,626)	(121,626)		(128,948)	(137,860)	(137,860)
(834)	205	---	(629)	(629)		(469)	(445)	(445)
(60,956)	(2,488)	---	(63,444)	(63,444)		(59,586)	(64,897)	(64,897)
(47,043)	(15,032)	---	(62,075)	(62,075)		(63,192)	(64,330)	(64,330)
(42,187)	---	---	(42,187)	(42,187)		(39,714)	(45,082)	(45,082)
(284,503)	(8,456)	---	(292,959)	(292,959)		(297,485)	(312,614)	(312,614)
38,613	---	---	38,613	38,613		38,613	65,773	38,613
Distribution by Fund and Object								
Special Purpose:								
323,116	8,456 ^R	---	331,572	331,572	82	336,098	351,227	351,227
---	---	---	---	---	82	---	20,000	---
---	---	---	---	---	82	---	7,160	---
(284,503)	(8,456)^R	---	(292,959)	(292,959)		(297,485)	(312,614)	(312,614)
38,613	---	---	38,613	38,613		38,613	65,773	38,613

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Montclair State University shall be 1,316.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2470. THE COLLEGE OF NEW JERSEY

The College of New Jersey (TCNJ) is a highly selective institution that has earned national recognition for its commitment to excellence. Founded in 1855, TCNJ has become an exemplar of the best in public higher education and is consistently acknowledged as one of the top comprehensive colleges in the nation. TCNJ currently is ranked as one of the 75 “Most Competitive” schools in the nation by Barron’s Profiles of American Colleges and is rated the No. 1 public institution in the northern region of the country by U.S. News & World Report. TCNJ was named the #10 value in public higher education by the Princeton Review in 2009, and in 2006 was awarded a Phi Beta Kappa chapter – an honor shared by less than 10 percent of colleges and universities nationally.

A strong liberal arts core forms the foundation for a wealth of degree programs offered through TCNJ’s seven schools—Arts & Communication; Business; Humanities & Social Sciences; Education; Science; Nursing, Health, & Exercise Science; and Engineering. The College is enriched by an honors program and extensive opportunities to study abroad, and its award-winning First-Year Experience and freshman orientation programs have helped make its retention and graduation rates among the highest in the country.

Known for its natural beauty, the College's campus is set on 289 tree-lined acres in suburban Ewing Township (map). The College has 39 major buildings, including a state-of-the-art library; 14 residence halls that accommodate 3,600 students; an award-winning student center; more than 20 academic computer laboratories; a full range of laboratories for nursing, microscopy, science, and technology; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

The College of New Jersey encourages students to expand their talents and skills through more than 150 organizations that are open to students. These groups range from performing ensembles and professional and honor societies to student publications and Greek organizations, as well as intramural and club sports. The College also offers numerous leadership opportunities including Student Finance Board, Student Government Association, and Residence Hall Government.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Institutional Support				
Enrollment total	6,941	6,958	6,948	6,951
Enrollment total (Weighted) (a)	6,429	6,618	6,608	6,595
Undergraduate total	6,159	6,324	6,373	6,376
Undergraduate total (Weighted) (a)	6,022	6,279	6,282	6,269
Full-time	5,997	6,131	6,196	6,195
Full-time (Weighted) (a)	5,960	6,205	6,215	6,199
Part-time	162	193	177	181
Part-time (Weighted) (a)	62	74	67	70
Graduate total	782	634	575	575
Graduate total (Weighted) (a)	407	339	326	326
Full-time	250	212	216	216
Full-time (Weighted) (a)	218	184	191	191
Part-time	532	422	359	359
Part-time (Weighted) (a)	189	155	135	135
Degree programs offered	74	75	75	75
Courses offered	2,331	2,477	2,444	2,444
Degrees Granted				
Bachelors	1,444	1,479	1,462	1,462
Masters	454	532	493	493
Ratio: Student/faculty (b)	13/1	13/1	13/1	13/1
Extension and Public Service				
Enrollment	4,334	3,655	3,469	3,469
Enrollment (Weighted) (a)	1,459	1,101	1,169	1,169
Summer undergraduate	1,302	1,463	1,361	1,361
Summer undergraduate (Weighted) (a)	464	438	478	478
Summer graduate	1,648	516	418	418
Summer graduate (Weighted) (a)	681	162	176	176
Part-time and extension (off-campus)	1,384	1,676	1,690	1,690
Part-time and extension (off-campus) (Weighted) (a)	314	501	515	515
Program revenue	\$8,563,000	\$5,781,000	\$6,391,000	\$6,391,000
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score - Math	656	650	643	---
Average SAT Score - Verbal	629	627	615	---
Average SAT Score - Total	1285	1277	1258	---
Outcomes Data (c)				
Third-Semester Retention Rates	93.4%	94.2%	---	---
Six-Year Graduation Rates	85.9%	86.3%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$26,485	\$27,407	\$28,364	---
Full-Time Undergraduate Tuition - State Residents	\$8,980	\$9,340	\$9,760	---
Full-Time Undergraduate Tuition - Non-State Residents	\$17,666	\$18,726	\$19,569	---
Full-Time Undergraduate Fees	\$4,009	\$4,209	\$4,427	---
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$41,244,000	\$42,310,770	\$47,594,118	---
Academic Support	\$10,311,000	\$10,319,700	\$10,229,505	---
Student Services	\$21,653,100	\$21,671,370	\$20,997,405	---

STATE

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Institutional Support	\$12,373,200	\$12,383,640	\$10,660,221	---
Physical Plant and Support Services	\$17,528,700	\$16,511,520	\$18,197,751	---

PERSONNEL DATA

Position Data

State-funded Positions	902	902	859	859
------------------------------	-----	-----	-----	-----

Notes:

- (a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student. The College of New Jersey measures undergraduate time in "units," each of which represents one course; each unit equates to four credit hours.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
201,564	12,200	---	213,764	213,764	82	217,209	261,447	217,820	
201,564	12,200	---	213,764	213,764		217,209	261,447	217,820	
	---	---	(1,875)	(1,875)		(2,633)	---	---	
(69,247)	(4,262)	---	(73,509)	(73,509)		(75,729)	(78,362)	(78,362)	
(43,339)	(3,228)	---	(46,567)	(46,567)		(47,791)	(47,791)	(47,791)	
(32,254)	(2,835)	---	(35,089)	(35,089)		(36,599)	(33,534)	(33,534)	
(27,407)	---	---	(27,407)	(27,407)		(25,140)	(28,816)	(28,816)	
(172,247)	(12,200)	---	(184,447)	(184,447)		(187,892)	(188,503)	(188,503)	
29,317	---	---	29,317	29,317		29,317	72,944	29,317	
Distribution by Fund and Object									
Special Purpose:									
201,564	12,200 ^R	---	213,764	213,764	82	217,209	217,820	217,820	
---	---	---	---	---	82	---	2,627	---	
---	---	---	---	---	82	---	41,000	---	
	---	---	(184,447)	(184,447)		(187,892)	(188,503)	(188,503)	
29,317	---	---	29,317	29,317		29,317	72,944	29,317	

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The College of New Jersey shall be 859.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2475. RAMAPO COLLEGE OF NEW JERSEY

Ramapo College of New Jersey was chartered in 1969. Responsibility for the management of the College is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the New Jersey Senate.

Ramapo College is located in the foothills of the Ramapo Mountains in northwest Bergen County, close to the New York State border. The wooded, almost rural, setting is enhanced by the award-winning, barrier-free modern buildings, residence halls and

student apartments. Facilities include modern academic buildings, a library, a science building, the Anisfield School of Business, a student center, the Bill Bradley Sports and Recreation Center, the Angelica and Russ Berrie Center for Performing and Visual Arts, outdoor tennis courts, and a variety of playing fields. The Sharp Sustainability Education Center and the Salameno Spiritual Center were completed in 2009.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Institutional Support				
Enrollment total	5,910	6,125	5,727	5,742
Enrollment total (Weighted) (a)	5,326	5,348	5,214	5,226
Undergraduate total	5,660	5,911	5,510	5,479
Undergraduate total (Weighted) (a)	5,222	5,254	5,114	5,091
Full-time	5,112	5,106	4,739	4,986
Full-time (Weighted) (a)	5,022	5,018	4,909	4,888
Part-time	548	805	771	493
Part-time (Weighted) (a)	200	236	205	203
Graduate total	250	214	217	263
Graduate total (Weighted) (a)	104	94	100	135
Full-time	9	8	9	8
Full-time (Weighted) (a)	7	8	4	10
Part-time	241	206	208	255
Part-time (Weighted) (a)	97	86	96	125
Courses offered	1,400	1,300	1,300	1,300
Degrees Granted				
Bachelors	1,258	1,325	1,325	1,325
Masters	93	99	99	99
Ratio: Student/faculty (b)	18/1	18/1	18/1	18/1
Extension and Public Service				
Enrollment	2,311	2,301	2,202	2,202
Enrollment (Weighted) (a)	423	423	400	400
Summer undergraduate	1,776	1,766	1,668	1,668
Summer undergraduate (Weighted) (a)	342	342	320	320
Summer graduate	143	143	142	142
Summer graduate (Weighted) (a)	36	36	35	35
Part-time and extension (off-campus)	392	392	392	392
Part-time and extension (off-campus) (Weighted) (a)	45	45	45	45
Program revenue	\$3,009,144	\$3,230,380	\$3,043,378	\$3,192,500
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students				
Average SAT Score - Math	723	638	609	---
Average SAT Score - Verbal	587	590	598	---
Average SAT Score - Verbal	563	572	570	---
Average SAT Score - Total	1150	1162	1168	---
Outcomes Data (c)				
Third-Semester Retention Rates	87.7%	71.0%	---	---
Six-Year Graduation Rates	72.4%	83.5%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$24,898	\$27,290	\$28,847	---
Full-Time Undergraduate Tuition - State Residents	\$7,683	\$7,805	\$8,187	---
Full-Time Undergraduate Tuition - Non-State Residents	\$15,366	\$15,610	\$16,374	---
Full-Time Undergraduate Fees	\$3,733	\$4,069	\$4,571	---

STATE

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
OPERATING DATA				
Institutional Support				
Institutional Expenditures				
Instruction	\$39,688,000	\$42,989,000	\$45,234,000	---
Research and Public Service	\$215,000	\$65,000	\$65,000	---
Academic Support	\$5,840,000	\$6,058,000	\$6,391,000	---
Student Services	\$10,710,000	\$11,894,000	\$12,779,000	---
Institutional Support	\$15,969,000	\$16,389,000	\$17,987,000	---
Physical Plant and Support Services	\$14,231,000	\$14,570,000	\$14,711,000	---
Special Purpose Appropriations				
William T. Cahill Recognition Programs	\$200,000	---	---	---
PERSONNEL DATA				
Position Data				
State-funded Positions	601	601	573	573

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2012 Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
141,600	-7,803	---	133,797	133,797	Institutional Support	82	132,738	140,215	135,397
141,600	-7,803	---	133,797	133,797	Total Grants-in-Aid		132,738	140,215	135,397
Less:									
---	(687)	---	(687)	(687)	Receipts from Tuition Increase		(2,167)	---	---
(58,155)	8,549	---	(49,606)	(49,606)	General Services Income		(49,037)	(51,539)	(51,539)
(38,681)	3,246	---	(35,435)	(35,435)	Auxiliary Funds Income		(35,376)	(35,933)	(35,933)
(10,815)	(3,305)	---	(14,120)	(14,120)	Special Funds Income		(13,634)	(13,126)	(13,126)
(17,819)	---	---	(17,819)	(17,819)	Employee Fringe Benefits		(16,394)	(18,669)	(18,669)
(125,470)	7,803	---	(117,667)	(117,667)	Total Income Deductions		(116,608)	(119,267)	(119,267)
16,130	---	---	16,130	16,130	Total State Appropriation		16,130	20,948	16,130
Distribution by Fund and Object									
Special Purpose:									
141,600	-7,803 ^R	---	133,797	133,797	General Institutional Operations	82	132,738	135,397	135,397
---	---	---	---	---	State Funding Formula for Colleges and Universities	82	---	4,818	---
Less:									
(125,470)	7,803^R	---	(117,667)	(117,667)	Income Deductions		(116,608)	(119,267)	(119,267)
16,130	---	---	16,130	16,130	Grand Total State Appropriation		16,130	20,948	16,130

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Ramapo College of New Jersey shall be 573.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2480. THE RICHARD STOCKTON COLLEGE OF NEW JERSEY

The Richard Stockton College of New Jersey is a nationally ranked public liberal arts and professional studies institution in the New Jersey system of higher education. It was established in 1969 and admitted its first students in September 1971. Currently, 8,000 students are enrolled at the College, which provides distinctive traditional and alternative approaches to education.

The operation and management of the College is vested in a Board of Trustees whose members, except for two students elected by the student body and the College President who serves ex officio, are appointed by the Governor with the consent of the New Jersey Senate. The President of the College, appointed by the Board of Trustees as Chief Executive Officer, is entrusted with providing academic, fiscal and administrative leadership for the College. The College's faculty includes nationally known scholars.

Stockton is located on a 1,600-acre campus in Galloway Township in the pine barrens of southern New Jersey, only 12 miles west of Atlantic City. The College's unique and award-winning academic complex consists of multiple buildings or wings, including a Campus Center, a multipurpose recreation center, an arts and sciences building and a health sciences facility. The College is environmentally concerned and has installed America's largest closed-loop geothermal heating/cooling system as well as a large solar panel on campus.

The Carnegie Library Center serves the needs of hospitality and

tourism, provides access to undergraduate and graduate education, and provides professional development for area professionals. The Carnegie Center also hosts the Small Business Development Center for Atlantic, Cape May, and Cumberland counties. In addition to its educational mission, the Carnegie Center has become a cultural center and meeting place for non-profit agencies.

The Parkway campus has undergraduate and graduate courses, and hosts the Southern Regional Institute and an Educational Technology Training Center that provides professional development training to one-fourth of all school districts in New Jersey.

The historic Seaview Resort, which consists of a hotel and two world renowned golf courses located on nearly 300 acres in Galloway Township, allows Stockton to increase academic programs and housing space, including the expansion of its Hospitality and Tourism Management Studies program.

Two regional hospitals are located on the campus, and the College also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Modern campus housing is available to accommodate approximately 2,500 students in both apartment- and dormitory-style living arrangements.

The College is the only four-year academic institution in the rapidly developing region of southeastern New Jersey.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Institutional Support				
Enrollment total	7,428	7,699	8,006	8,006
Enrollment total (Weighted) (a)	6,599	6,887	7,163	7,163
Undergraduate total	6,704	6,918	7,194	7,194
Undergraduate total (Weighted) (a)	6,186	6,452	6,710	6,710
Full-time	5,923	6,156	6,402	6,402
Full-time (Weighted) (a)	5,858	6,127	6,372	6,372
Part-time	781	762	792	792
Part-time (Weighted) (a)	328	325	338	338
Graduate total	611	678	705	705
Graduate total (Weighted) (a)	298	343	357	357
Full-time	121	157	163	163
Full-time (Weighted) (a)	137	168	175	175
Part-time	490	521	542	542
Part-time (Weighted) (a)	161	175	182	182
Doctoral total	113	103	107	107
Doctoral total (Weighted) (a)	115	92	96	96
Full-time	70	53	55	55
Full-time (Weighted) (a)	104	79	82	82
Part-time	43	50	52	52
Part-time (Weighted) (a)	11	13	14	14
Degree programs offered	40	47	47	47
Courses offered	2,690	2,783	2,783	2,783
Degrees Granted				
Bachelors	1,728	1,863	1,863	1,863
Masters	120	146	146	146
Doctoral	29	50	50	50
Ratio: Student/faculty (b)	19/1	18/1	18/1	18/1

STATE

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Extension and Public Service				
Enrollment	2,474	2,250	2,250	2,250
Enrollment (Weighted) (a)	2,111	1,875	1,875	1,875
Summer undergraduate	2,044	1,834	1,834	1,834
Summer undergraduate (Weighted) (a)	1,828	1,604	1,604	1,604
Summer graduate	430	416	416	416
Summer graduate (Weighted) (a)	283	271	271	271
Program revenue	\$3,885,678	\$3,718,449	\$3,830,002	\$3,944,903
Full-Time, First-Time, Degree-Seeking Freshmen who are Regular Admission Students	658	577	626	---
Average SAT Score - Math	582	570	570	---
Average SAT Score - Verbal	562	552	545	---
Average SAT Score - Total	1144	1122	1115	---
Outcomes Data (c)				
Third-Semester Retention Rates	87.2%	86.5%	---	---
Six-Year Graduation Rates	63.4%	65.1%	---	---
Student Tuition and Fees				
Total Cost of Attendance (d)	\$27,861	\$29,149	\$30,023	---
Full-Time Undergraduate Tuition - State Residents	\$7,066	\$7,349	\$7,717	---
Full-Time Undergraduate Tuition - Non-State Residents	\$12,750	\$13,260	\$13,923	---
Full-Time Undergraduate Fees	\$3,874	\$4,044	\$4,246	---

OPERATING DATA

Institutional Support

Institutional Expenditures				
Instruction	\$49,021,866	\$52,553,319	\$55,180,985	---
Sponsored Programs and Research	\$918,095	\$876,596	\$920,426	---
Extension and Public Service	\$4,048,790	\$4,657,773	\$4,890,662	---
Academic Support	\$7,217,198	\$7,739,963	\$8,126,961	---
Student Services	\$11,807,894	\$12,351,907	\$12,969,502	---
Institutional Support	\$18,398,203	\$18,604,487	\$19,534,711	---
Physical Plant and Support Services	\$10,178,932	\$11,010,442	\$11,560,964	---

PERSONNEL DATA

Position Data

State-funded Positions	802	802	764	764
------------------------	-----	-----	-----	-----

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation, and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom-mended
160,356	16,617	---	176,973	176,973	82	186,442	204,348	189,241
160,356	16,617	---	176,973	176,973		186,442	204,348	189,241

GRANTS-IN-AID

Distribution by Fund and Program

Institutional Support	82	186,442	204,348	189,241
Total Grants-in-Aid		186,442	204,348	189,241

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
<i>Less:</i>								
---	(2,131)	---	(2,131)	(2,131)		(3,043)	---	---
(66,493)	(6,902)	---	(73,395)	(73,395)		(78,621)	(81,664)	(81,664)
(30,677)	(1,451)	---	(32,128)	(32,128)		(35,809)	(35,809)	(35,809)
(21,000)	(6,133)	---	(27,133)	(27,133)		(28,500)	(28,500)	(28,500)
(22,347)	---	---	(22,347)	(22,347)		(20,630)	(23,429)	(23,429)
<u>(140,517)</u>	<u>(16,617)</u>	<u>---</u>	<u>(157,134)</u>	<u>(157,134)</u>		<u>(166,603)</u>	<u>(169,402)</u>	<u>(169,402)</u>
19,839	---	---	19,839	19,839		19,839	34,946	19,839
Distribution by Fund and Object								
<i>Special Purpose:</i>								
160,356	16,617 ^R	---	176,973	176,973				
---	---	---	---	---				
---	---	---	---	---				
---	---	---	---	---				
<u>(140,517)</u>	<u>(16,617)^R</u>	<u>---</u>	<u>(157,134)</u>	<u>(157,134)</u>		<u>(166,603)</u>	<u>(169,402)</u>	<u>(169,402)</u>
19,839	---	---	19,839	19,839		19,839	34,946	19,839

Language Recommendations -- Grants-In-Aid - General Fund

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The Richard Stockton College of New Jersey shall be 764.

HIGHER EDUCATIONAL SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such sums as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such sums as may be required to fund lease or rental costs which may be charged by such senior public institutions for any State department, agency, authority or commission facilities located on the campus of any senior public institution of higher education.

Public colleges and universities are authorized to provide a voluntary employee furlough program.

Notwithstanding the provisions of any law or regulation to the contrary, any funds appropriated as Grants-In-Aid and payable to any senior public college or university which requests approval from the Educational Facilities Authority and the Director of the Division of Budget and Accounting may be pledged as a guarantee for payment of principal and interest on any bonds issued by the Educational Facilities Authority or by the college or university. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of written notification by the Educational Facilities Authority or the Director of the Division of Budget and Accounting that the college or university does not have sufficient funds available for prompt payment of principal and interest on such bonds, and shall be paid by the State Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

Of the amount hereinabove appropriated for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Recommendation Document first shall be charged to the State Lottery Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the senior public institutions of higher education shall be paid to each institution in twelve equal installments on the last business day of each month.

Notwithstanding the provisions of any law or regulation to the contrary, no amount hereinabove appropriated for any senior public institution of higher education shall be paid until the institution remits its quarterly fringe benefit reimbursement for positions in excess of the number of State-funded positions provided in this act, by the deadline and in the manner required by the Director of the Division of Budget and Accounting.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES
2541. DIVISION OF STATE LIBRARY**

OBJECTIVES

1. To collect and maintain State publications and library resources and to provide information and other library services to State government officials and employees and the general public; and through the statewide library network, to provide or locate needed supplementary information or materials not available to individuals at their local libraries.
2. To provide a broad program of public library services for residents of New Jersey who are print disabled.
3. To develop and coordinate a statewide system of academic, institutional, public, school, and special libraries; provide consulting and technical assistance to those libraries; administer State and federal programs for the improvement of library services; and promote and develop library services throughout the State.
4. To develop an infrastructure which provides for cost-effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business, and at their local library (public, school, academic, corporate); and train library staff in the use of these new information systems.

and supplies information and consultative services to the three branches of State government and to public, school, academic, and special libraries (N.J.S.A. 18A:73-26 et seq.).

Technical and financial assistance is provided under several programs. State Library Aid (N.J.S.A. 18A:74-1 et seq.) is paid to public libraries on a per capita basis; emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Network Law provides funding for statewide and regionally supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school, and special libraries. Library Development Aid (P.L. 1985, c.297) provides funding for increased access to audio visual services; development and improvement of library services to the institutionalized; assistance to municipal libraries to maintain branches, evaluate, and develop public library collections; and to conserve and preserve collections of historical or special interest.

An affiliation between the State Library and Thomas A. Edison State College was created by P.L. 2001, c.137, effective July 2, 2001. The College assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the State.

PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides for purchasing, preparing, housing, and circulating books, periodicals, and other library materials in both print and electronic formats,

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Library Services				
Books and Documents Managed - State Library	2,027,345	2,031,585	2,034,000	2,036,000
Materials Loaned to Individuals and Libraries	40,150	24,699	23,000	22,000
Books and Documents Managed - Talking Book and				
Braille Center (TBBC)(a)	82,114	88,200	81,200	83,000
Materials Loaned to Blind and Handicapped	352,471	371,908	373,000	400,000
Customers Served	11,062	10,614	11,145	11,702
TBBC Volunteers	233	183	210	222
TBBC Outreach Programs	217	192	210	225
Photocopies provided	59,611	26,076	18,000	14,000
Library Documents Distributed	16,946	14,408	12,000	10,000
Reference Questions Answered	15,973	15,353	15,000	15,000
Electronic Interlibrary Loans	364,140	319,602	325,000	330,000
Internet Contacts/Computer Searches(b)	11,692,355	6,833,979	3,000,000	3,000,000
CyberDesk Contacts(b)	3,901,677	3,190,071	362,000	398,000
Web Portal Document Use	4,299,676	4,347,082	4,500,000	5,000,000
Knowledge Initiative Items Used(c)	6,130,355	6,795,139	7,200,000	7,200,000
CyberDesk Page Downloads(b)	1,063,493	1,311,666	26,000	28,000

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	74	74	74	74
Federal	37	37	37	37
Total Positions	111	111	111	111
Filled Positions by Program Class				
Library Services	111	111	111	111

Notes:

- (a) Library for the Blind & Handicapped (LBH) is now known as the Talking Book and Braille Center (TBBC).
 (b) A new website and statistical tracking software more accurately calculates usage data.
 (c) In fiscal 2011 and 2012 Knowledge Initiative resources are supported with Library Network and federal funds.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,872	---	---	4,872	4,872	Library Services (a)	51	5,194	5,194	5,194
<u>4,872</u>	<u>---</u>	<u>---</u>	<u>4,872</u>	<u>4,872</u>	Total Direct State Services		<u>5,194</u>	<u>5,194</u>	<u>5,194</u>
Distribution by Fund and Object									
Personal Services:									
3,734	---	---	3,734	3,734	Salaries and Wages		4,056	4,056	4,056
<u>3,734</u>	<u>---</u>	<u>---</u>	<u>3,734</u>	<u>3,734</u>	Total Personal Services		<u>4,056</u>	<u>4,056</u>	<u>4,056</u>
418	---	---	418	418	Materials and Supplies		418	418	418
193	---	---	193	193	Services Other Than Personal		193	193	193
27	---	---	27	27	Maintenance and Fixed Charges		27	27	27
Special Purpose:									
500	---	---	500	500	Supplies and Extended Services	51	500	500	500
STATE AID									
Distribution by Fund and Program									
7,975	---	---	7,975	7,975	Library Services	51	7,975	16,983	7,975
<u>7,975</u>	<u>---</u>	<u>---</u>	<u>7,975</u>	<u>7,975</u>	Total State Aid		<u>7,975</u>	<u>16,983</u>	<u>7,975</u>
Distribution by Fund and Object									
State Aid:									
3,676	---	---	3,676	3,676	Per Capita Library Aid	51	3,676	9,684	3,676
---	---	---	---	---	Emergency Aid/Incentive Grants	51	---	200	---
4,299	---	---	4,299	4,299	Library Network	51	4,299	4,299	4,299
---	---	---	---	---	Workforce Transitional Assistance and Economic Development	51	---	1,500	---
---	---	---	---	---	Virtual Library Aid	51	---	1,300	---
<u>12,847</u>	<u>---</u>	<u>---</u>	<u>12,847</u>	<u>12,847</u>	Grand Total State Appropriation		<u>13,169</u>	<u>22,177</u>	<u>13,169</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Direct State Services for the New Jersey State Library, excluding amounts appropriated to Special Purpose accounts, shall be paid in twelve equal installments, on the last business day of each month.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES**

OBJECTIVES

1. To increase public participation in the arts, develop audience education in the arts, increase total artistic resources, and increase the availability of professional training in the arts.
2. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus, and specimens from other cultures and regions for comparative purposes.
3. To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations and social backgrounds.
4. To support heritage tourism and cultural programs through advertising and promotion of the State's historic and cultural sites.
5. To highlight the importance of the tourism industry in New Jersey, improve qualitative and quantitative services to the industry and the public, improve efficiency, and meet the challenges of a competitive economy.

PROGRAM CLASSIFICATIONS

05. **Support of the Arts.** The State Council on the Arts (N.J.S.A. 52:16A-25) provides State and federal grants to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council cultivates the arts by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festivals, and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the council to research and

implement better ways in which to involve the public in the arts in New Jersey.

06. **Museum Services.** Materials are collected, exhibited, and interpreted (N.J.S.A. 18A:73-1 et seq. and N.J.S.A. 18A:4-26). Collections are in the areas of fine and decorative arts, cultural history, and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished.

07. **Development of Historical Resources.** The Historical Commission implements programs to advance public knowledge of the history of New Jersey and the United States. The Commission (N.J.S.A. 18A:73-21 et seq.) sponsors programs for the production of educational materials, and conducts conferences, lectures, and seminars, including the New Jersey History Symposium, and public activities concerned with significant historical events. It also provides financial Grants-In-Aid programs for research in New Jersey history, local history projects, teaching projects, and the Governor Alfred E. Driscoll Fellowship.

52. **Travel and Tourism.** Under the Governor's recommendation, functions of the Division of Travel and Tourism are transferred to the New Jersey Sports and Exposition Authority, in-but-not-of the Department of State. The Division of Travel and Tourism (N.J.S.A. 52:27H-15 et seq.) provides promotional, informational, educational, and developmental programs, services, and facilities that are designed to optimize awareness of New Jersey's standing as a pre-eminent national and international travel destination. The Division also endeavors to partner with other entities within the tourism industry to sustain travel and tourism as a major catalyst for, and contributor to, the state's economic growth and development.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Support of the Arts				
Grant Applications Received	685	605	501	580
Grants Awarded (a)	373	353	324	368
Museum Services (b)				
Museum attendance	77,824	93,892	98,586	98,586
Planetarium - school group attendance	6,000	10,010	10,210	10,210
Planetarium - public attendance	12,000	20,385	20,792	20,792
Education Programs - school group attendance	7,533	8,300	8,466	8,466
Education Programs - public attendance	2,472	4,500	4,590	4,590
Other public program attendance	49,819	50,697	54,528	54,528
Travel and Tourism (c)				
Revenue generated by tourism (billions)	\$35.5	\$38.3	\$39.8	---
Tax revenue generated by tourism (billions)	\$4.4	\$4.6	\$4.8	---
Overnight visitors (millions)	67.7	71.9	73.9	---

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	61	56	50	39
Federal	5	4	4	4
All Other	6	---	---	---
Total Positions	72	60	54	43
Filled Positions by Program Class				
Support of the Arts	19	16	11	14
Museum Services	31	24	24	26
Development of Historical Resources	3	3	3	3
Travel and Tourism	19	17	16	---
Total Positions	72	60	54	43

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal 2012 as of January. The Budget Estimate for fiscal 2013 reflects the number of positions funded.

Fiscal year 2013 program and position data reflect the transfer of the Division of Travel and Tourism to the New Jersey Sports and Exposition Authority, in-but-not-of the Department of State.

- (a) Fiscal year 2010 grants awarded has been restated to more accurately reflect direct grants issued by the Council on the Arts.
- (b) The State Museum and Planetarium were closed for renovations during fiscal 2005, and re-opened beginning late in fiscal 2008. The attendance figures for fiscal year 2010 are based on the phased re-opening of the Museum galleries and classrooms as renovations are completed.
- (c) Fiscal year 2010 data has been restated to reflect updated information obtained by the Division through market analysis conducted during fiscal year 2011.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
397	275	200	872	596	05	397	397	397
2,234	1	-63	2,172	2,060	06	2,234	2,234	2,234
285	---	56	341	308	07	285	285	285
9,000	---	---	9,000	8,922	52	9,000	---	---
11,916	276	193	12,385	11,886		11,916	2,916	2,916
Distribution by Fund and Object								
Personal Services:								
2,400	---	161	2,561	2,550		2,400	2,400	2,400
2,400	---	161	2,561	2,550		2,400	2,400	2,400
102	---	-19	83	55		102	102	102
320	---	-13	307	300		320	320	320
94	---	-76	18	16		94	94	94
Special Purpose:								
9,000	---	---	9,000	8,929	52	9,000	---	---
---	276	140	416	36		---	---	---

STATE

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
20,302	5	-200	20,107	20,102	05	16,000	16,000	16,000
2,700	---	-56	2,644	2,644	07	2,700	2,700	2,700
<u>23,002</u>	<u>5</u>	<u>-256</u>	<u>22,751</u>	<u>22,746</u>		<u>18,700</u>	<u>18,700</u>	<u>18,700</u>
Distribution by Fund and Object								
Grants:								
20,302	5	-200	20,107	20,102	05	16,000	16,000	16,000
2,700	---	-56	2,644	2,644	07	2,700	2,700	2,700
<u>34,918</u>	<u>281</u>	<u>-63</u>	<u>35,136</u>	<u>34,632</u>		<u>30,616</u>	<u>21,616</u>	<u>21,616</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
994	9	---	1,003	1,002	05	1,000	1,020	1,020
<u>994</u>	<u>9</u>	<u>---</u>	<u>1,003</u>	<u>1,002</u>		<u>1,000</u>	<u>1,020</u>	<u>1,020</u>
All Other Funds								
---	10 14 ^R	---	24	5	05	---	---	---
---	159 134 ^R	---	293	136	06	---	---	---
---	29 5 ^R	---	34	7	07	---	---	---
<u>---</u>	<u>351</u>	<u>---</u>	<u>351</u>	<u>148</u>		<u>---</u>	<u>---</u>	<u>---</u>
<u>35,912</u>	<u>641</u>	<u>-63</u>	<u>36,490</u>	<u>35,782</u>		<u>31,616</u>	<u>22,636</u>	<u>22,636</u>

The fiscal year 2013 recommended budget reflects the transfer of the Division of Travel and Tourism to the New Jersey Sports and Exposition Authority, in but not of the Department of State.

Notes -- Direct State Services - General Fund

In fiscal year 2011, the Veterans Memorial Arts Center was relocated to the Office of the Secretary of State.

P.L. 2010, c.104 authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. The Act also restructured the Authority's Board, and formally re-located the Authority "in, but not of" the Department of the Treasury. For the convenience of the reader, fiscal year 2011 appropriations for the Authority have been relocated to the Department of the Treasury.

Language Recommendations -- Grants-In-Aid - General Fund

Of the amount hereinabove appropriated for Cultural Projects, an amount not to exceed \$75,000 may be used for administrative purposes, and an amount not to exceed \$125,000 may be used for the assessment and oversight of cultural projects, including administrative costs attendant to this function, in compliance with all pertinent State and federal laws and regulations including the "Single Audit Act of 1984," Pub.L. 98-502 (31 U.S.C. s.7501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Cultural Projects, the value of project grants awarded within each county shall total not less than \$50,000.

Of the amount hereinabove appropriated for Cultural Projects, funds may be used for the purpose of matching federal grants.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount appropriated for Cultural Projects, 25% shall be awarded to cultural groups or artists based in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington), provided however, that the calculation of such 25% allocation shall not include the first \$1,000,000 of any grants that may be awarded to the New Jersey Performing Arts Center or the Rutgers Camden Performing Arts Center.

Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C.18A:73-22.4), from the amount appropriated for New Jersey Historical Commission - Agency Grants, an amount not to exceed \$200,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. Reinvented in 2010–2011, the Department of State is the home of the Lieutenant Governor. While blending and consolidating many overlapping programs and divisions in the Department of State, the department is the new location for job creation and business development.
2. To review administrative rules and regulations that burden New Jersey's economy through the operations of the Red Tape Review Commission. The Commission determines whether their burdens on business and workers outweigh their intended benefits and suggests reforms accordingly.
3. To plan and execute a business development and retention strategy through the New Jersey Partnership for Action. The Partnership will fulfill its mandate through three interrelated entities: a non-profit 501(c)3 composed of business and community leaders that will formulate business development and retention strategies; the New Jersey Economic Development Authority, which will continue its role in providing financial assistance to businesses; and the Business Action Center, which will interact with businesses, execute the development strategy and expedite the regulatory process.
4. To provide modern records administration and records management services, including microfilming, imaging, and storage facilities, to State and local government.
5. To promote an interest in, and an appreciation of, New Jersey history; maintain its official archives; and to provide access to these and other historical materials.
6. To provide effective responses to public requests for information which have been filed in the Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (N.J.S.A. 52:16-1 et seq.), under the leadership of the Lieutenant Governor, develops and coordinates programs having statewide community impact. Many of these programs (the Martin Luther King Jr. Commemorative Commission, the Office of Faith-Based Initiatives, and the Center for Hispanic Policy, Research and Development) are managed centrally through an Office of Programs, to maximize efficiency and program effectiveness. The federally-supported AmeriCorps program promotes volunteerism and community service efforts.
02. **Business Action Center.** The Business Action Center, a component of the New Jersey Partnership for Action, provides a one-stop shop for business, combining all economic development activities under one roof, including business retention and attraction services. The Center is dedicated to assisting new and existing businesses navigate the regulatory landscape in New Jersey, including direction and support on everything from licensing and business permits to certification processes. The Center includes a business call center, where customer service representatives are available to answer inquiries and businesses will get a return phone call from an account manager within 24 hours. The Business Action

Center is part of the New Jersey Partnership for Action, a three part public-private approach that also includes Choose New Jersey and the Economic Development Authority.

Features of the Business Action Center include:

Financial and Incentive Programs. The Center walks businesses through the State's incentive and financing programs available to businesses.

Permitting and Regulatory Assistance. The Center provides professional, coordinated services to help new and existing businesses navigate State regulatory processes.

Growing Our State's International Competitiveness. The Center provides assistance to companies looking to do business globally through trade consulting services and inward foreign direct investment services.

Site Selection Services. The Center maintains a comprehensive real estate database of New Jersey's commercial properties and can provide a real estate report with location options.

State Planning for Future Growth. The Center's new Office for Planning Advocacy serves as the focal point for coordinating and advancing New Jersey's planning strategies. Formerly the Office of Smart Growth, the Office for Planning Advocacy serves to stimulate new growth opportunities and enhances the one-stop shopping experience for business.

Businesses throughout the State are encouraged to use the services of the Business Action Center, which assists businesses in the resolution of permit applications, licenses, certificates and other business related approvals. The Center also provides services to domestic and international businesses looking to remain, expand or locate to New Jersey. For more information, businesses are encouraged to call 866-534-7789 or visit www.NewJerseyBusiness.gov.

04. **New Jersey Sports and Exposition Authority.** Under the Governor's recommendation, the New Jersey Sports and Exposition Authority (N.J.S.A. 5:10-1 et seq.) is transferred in, but not of the Department of State. The Sports and Exposition Authority was established to promote the general welfare, health and prosperity of the people of New Jersey through the holding of athletic contests, horse racing and other spectator sporting events and trade shows and other expositions in the State. In its new partnership with the Department of State, the Authority will serve as an engine to spur economic growth by attracting sports and entertainment events in venues throughout New Jersey. The Authority will coordinate economic development and promotional efforts related to tourism, entertainment and sports, including the activities and programs of the Division of Travel and Tourism and the New Jersey Motion Picture and Television Commission. The Authority will provide promotional, informational, educational, and developmental programs, services, and facilities that are designed to optimize awareness of New Jersey's standing as a pre-eminent national and international travel destination, and will partner with other entities within the tourism industry to sustain travel and tourism as a major catalyst for, and contributor to, the state's economic growth and development.

08. **Records Management.** Functions of the Division of Archives and Records Management pertaining to Records Management, Records Storage, Micrographics and Imaging are transferred to the Department of Treasury. The Division of Archives and Records Management holds in trust the public records of New Jersey - one of the oldest and most vital functions of government. The Division operates the State Archives (the state's largest repository and public research center for the study of New Jersey history and genealogy) and the State Records Storage Center. The State Archives operates New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians, and public record-keepers annually. The Records Storage Center is a secure, centralized, low-cost facility for storing up to 250,000 cubic feet of semi-current State agency records. Temperature- and humidity-controlled vaults are available to accommodate an agency's computer tapes, optical disks, and microfilm master negatives. The Division's Micrographics

and Imaging Bureau operates the State of New Jersey's centralized microfilm unit, producing source-document microfilm and imaging services for State, county, and local government agencies on a charge-back basis. The Bureau also advises agencies who wish to contract with outside vendors and monitors compliance with statewide micrographics and imaging standards for the public sector.

25. **Election Management and Coordination.** Coordinates voter registration and is responsible for the canvassing of votes cast for federal offices, constitutional amendments, and other public questions. The implementation of the National Voter Registration Act of 1993, P.L. 103-31, which broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and federal offices, in addition to motor vehicle offices, has increased the number of registered voters in the State to five million.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Office of the Secretary of State				
Americorps				
Grant applications received	40	43	20	30
Grants Awarded	27	39	18	18
Office of faith-based initiatives				
Grant applications received	115	87	100	100
Grants awarded	79	87	85	85
Center for Hispanic Policy, Research and Development (a)				
Grant applications received	40	30	51	75
Grants awarded	30	30	24	35
Hispanic population served	22,810	13,993	8,358	15,000
Business Action Center				
Motion Picture and Television Commission				
Total film/television productions	820	940	940	---
Direct spending by companies (millions)	\$116.0	\$95.0	\$90.0	---
New Jersey Sports and Exposition Authority				
Motion Picture and Television Commission				
Total film/television productions	---	---	---	950
Direct spending by companies (millions)	---	---	---	\$92.0
Travel and Tourism				
Revenue generated by tourism (billions)	---	---	---	\$40.7
Tax revenue generated by tourism (billions)	---	---	---	\$4.9
Overnight visitors (millions)	---	---	---	75.2
Records Management				
Micro-images produced	18,000,000	7,852,800	8,000,000	---
Digital images produced	2,587,800	11,852,800	13,000,000	---
Records received (cubic storage feet)	26,500	20,647	21,000	---
Records disposed (cubic feet)	90,962	110,834	120,000	---
Reference requests (storage)	28,900	29,682	30,000	---
Visitors to Archives facilities	9,200	10,239	10,500	10,700
Election Management and Coordination				
Registered voters	5,224,087 (b)	5,201,746	5,400,000	5,300,000

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	16	16	16	16
Male Minority %	10.9	11.0	9.9	12.2
Female Minority	51	51	51	51
Female Minority %	34.9	34.9	31.7	38.9
Total Minority	67	67	67	67
Total Minority %	45.9	45.9	41.6	51.1
Position Data				
Filled Positions by Funding Source				
State Supported	94	96	111	121
Federal	11	10	9	10
All Other	41	40	41	---
Total Positions	146	146	161	131
Filled Positions by Program Class				
Office of the Secretary of State	41	45	37	39
Business Action Center	11	12	37	48
New Jersey Sports and Exposition Authority	---	---	---	22
Records Management	83	79	77	12
Election Management and Coordination	11	10	10	10
Total Positions	146	146	161	131

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

Fiscal year 2013 program and position data reflect the transfer of some functions of the Division of Archives and Records Management to the Department of Treasury.

Fiscal year 2013 program and position data reflect the transfer of the New Jersey Sports and Exposition Authority from in-but-not-of the Department of Community Affairs to in, but not of the Department of State, and the transfer of the Motion Picture and Television Commission and the Division of Travel and Tourism to the Sports and Exposition Authority.

(a) In fiscal year 2011, the Center for Hispanic Policy, Research and Development was relocated to the Office of the Secretary of State's Office of Programs. Evaluation data for all years is presented here for the convenience of the reader.

(b) Represents actual data reported to federal government annually.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
3,597	20	163	3,780	3,689	01	3,376	3,376	3,376
4,652	---	-298	4,354	3,373	02	4,546	4,096	4,096
---	---	---	---	---	04	---	9,450	9,450
2,417	50	63	2,530	2,502	08	2,467	824	824
652	2,277	---	2,929	1,199	25	635	635	635
11,318	2,347	-72	13,593	10,763	11,024 ^(c)		18,381	18,381
Distribution by Fund and Object								
Personal Services:								
8,025	---	-549	7,476	7,452	8,369		6,399	6,399
Salaries and Wages								
8,025	---	-549	7,476	7,452	8,369		6,399	6,399
176	---	-88	88	62	176		149	149
Materials and Supplies								
748	1	-82	667	597	748		665	665
Services Other Than Personal								

STATE

<u>Year Ending June 30, 2011</u>					<u>Year Ending June 30, 2013</u>				
<u>Orig. & (S)Supplemental</u>	<u>Reapp. & (R)Recpts.</u>	<u>Transfers & (E)Emergencies</u>	<u>Total Available</u>	<u>Expended</u>	<u>Prog. Class.</u>	<u>2012 Adjusted Approp.</u>	<u>Requested</u>	<u>Recom-mended</u>	
<u>DIRECT STATE SERVICES</u>									
42	---	-8	34	32					
75	---	---	75	---					
---	19	-18	1	---					
79	---	---	79	78					
319	---	53	372	371					
750	---	15	765	764					
---	1	399	400	399					
1,104	---	---	1,104	195					
---	---	---	---	---					
---	---	---	---	---					
---	---	75	75	75					
---	8	---	8	---					
---	2,276	125	2,401	708					
---	42	6	48	30					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,025	---	-50	2,975	2,975	01	3,025	3,025	3,025	
Total Grants-in-Aid									
3,025	---	-50	2,975	2,975		3,025	3,025	3,025	
Distribution by Fund and Object									
Grants:									
1,350	---	-50	1,300	1,300	01	1,350	1,350	1,350	
1,175	---	---	1,175	1,175	01	1,175	1,175	1,175	
500	---	---	500	500	01	500	500	500	
<u>STATE AID</u>									
Distribution by Fund and Program									
7,030	---	---	7,030	6,562	25	7,030	7,030	7,030	
Total State Aid									
7,030	---	---	7,030	6,562		7,030	7,030	7,030	
Distribution by Fund and Object									
Special Purpose:									
---	---	309	309	---	25	---	---	---	
7,030	---	-309	6,721	6,562	25	7,030	7,030	7,030	
21,373	2,347	-122	23,598	20,300		21,079	28,436	28,436	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
6,183	261	1,331	7,775	6,500	01	6,710	6,190	6,190	
---	2	---	2	2	08	---	---	---	
3,716	7,901	-6,185	5,432	1,778	25	5,325	325	325	
9,899	8,164	-4,854	13,209	8,280		12,035	6,515	6,515	

Orig. & (S)Supple- mental	Year Ending June 30, 2011				Total Available Expended	Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies						Requested	Recom- mended
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	218 1,010 ^R	18	1,246	992	Office of the Secretary of State	01	300	---	---
---	660 1,300 ^R	---	1,960	1,481	Records Management	08	1,300	---	---
---	72	5,708	5,780	3,202	Election Management and Coordination	25	---	---	---
---	3,260	5,726	8,986	5,675	<i>Total All Other Funds</i>		1,600	---	---
31,272	13,771	750	45,793	34,255	GRAND TOTAL ALL FUNDS		34,714	34,951	34,951

The fiscal year 2013 recommended budget reflects the transfer of the New Jersey Sports and Exposition Authority in-but-not-of the Department of State, and the transfer of the Motion Picture and Television Commission and the Division of Travel and Tourism to the Sports and Exposition Authority.

The fiscal year 2013 recommended budget reflects the transfer of some functions of the Division of Archives and Records Management to the Department of the Treasury.

Notes -- Direct State Services - General Fund

- In fiscal year 2011, the Center for Hispanic Policy, Research and Development was relocated to the Office of Programs in the Office of the Secretary of State, from the Department of Community Affairs. In addition, the Martin Luther King Jr. Commemorative Commission and the Office of Faith-Based Initiatives were consolidated into the Office of Programs.
- The Business Action Center was established in the Department of State in fiscal 2011, combining the Office of Smart Growth from the Department of Community Affairs, the Office of Economic Growth from the Department of Treasury, and the Division of Business Assistance, Marketing and International Trade from the Economic Development Authority.
- The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- In fiscal year 2011, the Amistad Commission was relocated to the Department of Education.
- In fiscal year 2012, the Foster Grandparents program was relocated to the Office of Programs in the Department of State from the Department of Human Services.
- In fiscal year 2011, the Veterans Memorial Arts Center was moved from Museum Services to the Office of the Secretary of State. In fiscal year 2012, the operations of the Veterans Memorial Arts Center will be privatized.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated to the Business Action Center, an amount up to \$250,000 is appropriated for New Jersey Small Business Development Centers, pursuant to a spending plan approved by the Secretary of State.

The Secretary of State shall report semi-annually on the expenditure during the preceding six months of State funds hereinabove appropriated for Travel and Tourism Advertising and Promotion and private contributions to this program. The first semi-annual report shall be completed not later than 30 days following the end of the second quarter of the fiscal year, the second semi-annual report shall be completed not later than 30 days following the end of the fiscal year, and both reports shall be submitted to the Treasurer, the Director of the Division of Budget and Accounting, and the Joint Budget Oversight Committee.

Receipts derived from the examination of voting machines by Election Management and Coordination and the unexpended balance at the end of the preceding fiscal year of those receipts are appropriated for the costs of making such examinations.

The unexpended balance at the end of the preceding fiscal year in the Help America Vote Act - State Match account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

Of the amount hereinabove appropriated for the Office of Programs, an amount not to exceed \$50,000 may be used for administrative purposes, including the oversight of cultural projects, to ensure their compliance with all applicable State and federal laws and regulations including the "Single Audit Act of 1984," Pub.L. 98-502 (31 U.S.C. s.7501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Extended Polling Place Hours, there are appropriated such sums as are required to provide required reimbursements to county Boards of Election, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF STATE

Pursuant to the provisions of P.L.2003, c.114 (C.54:32D-1 et al.), the amounts hereinabove appropriated for the purpose of promoting cultural and tourism activities in this State shall first be charged to revenues derived from the hotel and motel occupancy fee.

NOTES

DEPARTMENT OF TRANSPORTATION

OVERVIEW

Mission

The primary mission of the New Jersey Department of Transportation (DOT) is to provide a safe, reliable, and efficient multimodal transportation network - one that serves the mobility needs of residents, commerce, and visitors in a manner that promotes economic development and ensures environmental responsibility. The DOT's mission statement is, "Improving lives by improving transportation."

Goals

The New Jersey Department of Transportation (DOT) builds, operates, and maintains the State's transportation system and thereby ensures the safety of the motoring public. New Jersey's highway system has the highest volume of roadway and bridge use in the nation, while the network's size and scope make it one of the country's more complex systems to maintain. The movement of goods to and from New Jersey's ports is an economic engine for the state, region, and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with close operational oversight. Balanced investments in roads, bridges, public transit, airports, and pedestrian facilities help stimulate the state's economy. DOT is committed to advancing capital construction projects that enhance safety, renew aging infrastructure, and support new transportation opportunities. DOT's operations and maintenance programs preserve these capital investments while providing a uniform and economical level of safety to the public.

By partnering with New Jersey's counties and municipalities, DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation, and safety projects in various New Jersey towns.

The Department is organized into five major areas. Maintenance and Operations maintains the State's roads and bridges, ensures the safe and efficient movement of traffic, and disseminates real-time traffic information. Transportation Systems Improvements, which includes Capital Program Management and Capital Investment Planning and Grant Administration, is responsible for the development and delivery of the projects that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, including the non-highway, non-transit capital programs such as aeronautics, ports, and rail freight, and administers the Department's regulatory programs. These areas are supported by Administration and Financial Services as well as Physical Plant (Facilities) in areas such as human resources, information technology, internal audit and

investigation, civil rights, employee safety, budget, accounting, procurement, and the maintenance of the Department's facilities.

Fiscal 2013 Budget Highlights

The Fiscal 2013 Budget for the Department of Transportation totals \$1.526 billion, an increase of \$91 million or 6.3% over the fiscal 2012 adjusted appropriation of \$1.435 billion.

The Governor's Budget includes funding for the Transportation Capital Plan, providing a \$1.6 billion per year capital program. Associated debt service is covered by the recommended capital appropriation of \$1.124 billion to the Transportation Trust Fund Authority, an increase of \$89 million over fiscal 2012.

The State's operating subsidy of NJ Transit is budgeted to increase by \$24.4 million, supporting inflationary growth in operating expenses partially offset by higher fare revenue due to increasing ridership.

New Jersey Motor Vehicle Commission

The mission of the New Jersey Motor Vehicle Commission (MVC) is to promote motor vehicle safety for our citizens by delivering secure, effective, and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The MVC, which was created in 2003, is responsible for providing essential motor vehicle services to more than five million drivers in the state. The Commission focuses on improvements in three critical areas: driver and vehicle safety, customer identification and security, and financial sustainability. In order to enhance the overall experience of those motorists, the Commission has focused on providing the highest level of service in the issuance of driver licenses, vehicle registrations, titles, and other related business processes while ensuring that security remains a key component of delivering those services.

The Commission has put into place a strong foundation and will continue with its efforts to review the placement of agencies, advance technological changes for improvements in the issuance of secure documents as well as customer convenience, focus on the next generation of the vehicle emissions program, and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the Commission will ensure the safety and security of its documents, employees, and the motoring public.

The Motor Vehicle Commission's budget will continue to be 100% revenue-supported as provided by law.

DEPARTMENT OF TRANSPORTATION

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
81,582	6,542	7,086	95,210	92,748	65,161	45,161	45,161
276,200	525	3	276,728	276,715	309,400	333,773	333,773
895,000	---	---	895,000	895,000	1,035,300	1,124,418	1,124,418
1,252,782	7,067	7,089	1,266,938	1,264,463	1,409,861	1,503,352	1,503,352
GENERAL FUND							
Direct State Services					65,161	45,161	45,161
Grants-In-Aid					309,400	333,773	333,773
Capital Construction					1,035,300	1,124,418	1,124,418
Total General Fund					1,409,861	1,503,352	1,503,352

TRANSPORTATION

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
29,099	---	---	29,099	29,099	CASINO REVENUE FUND			
					State Aid	25,121	22,632	22,632
29,099	---	---	29,099	29,099	<i>Total Casino Revenue Fund</i>	25,121	22,632	22,632
1,281,881	7,067	7,089	1,296,037	1,293,562	<i>Total Appropriation, Department of Transportation</i>	1,434,982	1,525,984	1,525,984

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND								
State and Local Highway Facilities								
73,790	4,752	7,087	85,629	83,558	Maintenance and Operations	57,649	37,649	37,649
5,866	985	---	6,851	6,823	Physical Plant and Support Services	5,866	5,866	5,866
---	595	---	595	247	Transportation Systems Improvements	---	---	---
79,656	6,332	7,087	93,075	90,628	<i>Subtotal</i>	63,515	43,515	43,515
Regulation and General Management								
902	210	---	1,112	1,110	Multimodal Services	902	902	902
1,024	---	-1	1,023	1,010	Administration and Support Services	744	744	744
1,926	210	-1	2,135	2,120	<i>Subtotal</i>	1,646	1,646	1,646
81,582	6,542	7,086	95,210	92,748	<i>Total Direct State Services - General Fund</i>	65,161	45,161	45,161
81,582	6,542	7,086	95,210	92,748	TOTAL DIRECT STATE SERVICES	65,161	45,161	45,161
GRANTS-IN-AID - GENERAL FUND								
Public Transportation								
276,200	---	---	276,200	276,200	Railroad and Bus Operations	309,400	333,773	333,773
276,200	---	---	276,200	276,200	<i>Subtotal</i>	309,400	333,773	333,773
Regulation and General Management								
---	525	3	528	515	Multimodal Services	---	---	---
---	525	3	528	515	<i>Subtotal</i>	---	---	---
276,200	525	3	276,728	276,715	<i>Total Grants-In-Aid - General Fund</i>	309,400	333,773	333,773
276,200	525	3	276,728	276,715	TOTAL GRANTS-IN-AID	309,400	333,773	333,773

TRANSPORTATION

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
					STATE AID - CASINO REVENUE FUND			
					Public Transportation			
29,099	---	---	29,099	29,099	Railroad and Bus Operations	25,121	22,632	22,632
29,099	---	---	29,099	29,099	<i>Subtotal</i>	25,121	22,632	22,632
29,099	---	---	29,099	29,099	<i>Total State Aid - Casino Revenue Fund</i>	25,121	22,632	22,632
29,099	---	---	29,099	29,099	TOTAL STATE AID	25,121	22,632	22,632
					CAPITAL CONSTRUCTION			
					State and Local Highway Facilities			
895,000	---	---	895,000	895,000	Trust Fund Authority - Revenues and other funds available for new projects	1,035,300	1,124,418	1,124,418
895,000	---	---	895,000	895,000	<i>Subtotal</i>	1,035,300	1,124,418	1,124,418
895,000	---	---	895,000	895,000	TOTAL CAPITAL CONSTRUCTION	1,035,300	1,124,418	1,124,418
1,281,881	7,067	7,089	1,296,037	1,293,562	Total Appropriation, Department of Transportation	1,434,982	1,525,984	1,525,984

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

OBJECTIVES

1. To deliver secure, effective, and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services and documents.
2. To identify and regulate drivers and motor vehicles in a manner that deters the commission of unlawful and unsafe acts; assures adequate service to the public; and, where provided by law and regulation, collects revenue for the State.
3. To reduce the risk of death, injury, personal, and property loss by identifying remedial action required for unsafe, incompetent, and unqualified drivers; by taking corrective or remedial action according to statutes, rules, regulations, and policies; by reviewing violation and accident data received from New Jersey jurisdictions and other states; and, by reviewing medical fitness data received from individuals, physicians, police departments, and the Motor Vehicle Commission (MVC) driver testing area.
4. To limit the amount of vehicle-produced air pollution in accordance with State and federal regulations through MVC's Enhanced Inspection and Maintenance Program.
5. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft, and fraud.
7. To develop programs that will reduce and prevent the incidence of death, injury, and property damage resulting from traffic accidents.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** MVC has addressed a myriad of issues concerning its governance, technology, security, customer service, and infrastructure. MVC provides a host of services to over five million drivers and 5.4 million registered vehicles including driver licensing and vehicle titling, registration, and inspection. In order to administer its statutorily mandated programs, the Commission is in the second phase of re-writing the over 30-year old computer system and has begun scanning documents at the source of its services. The new system, known as MATRX (Motor Vehicle Automated Transaction System) will revolutionize the way the Commission performs its basic services. This system will also interact with more than 300 business partners, 140 insurance companies, and law enforcement organizations.

MVC has modernized its Driver and Road Test Scoring System (DARTSS) which replaced the existing, outdated system with a web-based solution that provides greater flexibility, security, and improved efficiency for the written knowledge test as well as the road test section of the test. Furthermore, the Enhanced Digital Driver License (EDDL) program, is currently being implemented which allows New Jersey to remain compliant with federal standards for licensing.

In addition to updating its technology, the MVC maintains a high level of security throughout the Commission. The Division of Security, Investigations, and Internal Audit launched the Law Enforcement Agency Security Enhancement (LEASE) program which provides a full-time police presence, either provided by local law enforcement or through a private protection firm at MVC agencies during working

hours. This operation supports a safe and secure working environment for customers and employees alike. A uniformed police presence at the sites serves to deter the submission of fraudulent documents and provides an immediate police response to incidents and situations at any MVC location. The MVC now has investigators to probe complaints and suspicions of corruption in the agencies. MVC has also implemented internal controls and investigative procedures through the implementation of continual document fraud training for employees who handle documents as well as law enforcement partners.

MVC operates thirty-nine motor vehicle agencies located throughout the state that serve the motoring public by processing applications, collecting fees and sales tax, and issuing documentation for titles, driver licenses, and vehicle registrations. Agencies issue license plates and handicap placards, process name and address changes, conduct eye examinations, transact boating-related business, and more. MVC has also implemented various changes to its web site allowing motorists to complete many services that originally required a visit to an agency. In addition, MVC has expanded its web-based documents allowing customers to complete documents in advance of their visits.

While agencies are an essential part of providing customer service, other critical service outlets include MVC's Customer Information and Advocacy Division which provides customers with information via its phone and correspondence centers. MVC consolidated several units, including the General Information Unit, Restorations/Suspension Unit, Surcharge Unit, and the Driver Management Office, allowing employees to be pooled and cross-trained with the required knowledge base.

MVC remains fully committed to supporting its driver safety related functions such as driver records, the point system, administrative due process, driver improvement programs and medical fitness through the Division of Compliance and Safety. The Commission has partnered with other State agencies and private organizations regarding driver education programs to help build greater awareness of teen and older driver safety. The Commission has also produced new and effective learning tools for drivers and continues to pursue an expanded use of technology to educate customers. The Medical Review Unit created a case management system to address its caseload understanding that when public safety is an issue, timeliness is imperative and the backlog has been eliminated.

New Jersey is a corridor state that has the most densely populated roads in the country. These busy roads are often filled with large volumes of trucks and buses that compete with cars and motorcycles on New Jersey's frequently crowded roadways. Commercial driving is regulated at the federal level. The State of New Jersey licenses, tests, and ensures fitness of motorists who operate commercial motor vehicles in accordance with federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," P.L. 99-570 (49 U.S.C. 2710 et seq.). MVC maintains a Commercial Driver License (CDL) Program that is compliant with federal requirements, and that utilizes federal funding to

maintain and improve New Jersey's CDL Program that includes special licensing and testing for types of vehicles, medical review forms, criminal background checks, and high safety standards leading to more severe penalties for violations. These measures mitigate the frequency of commercial vehicle collisions and the safety of all drivers.

The Uninsured Motorist Program expedites insurance termination processing, which directly affects the enforcement of New Jersey's compulsory motor vehicle insurance law.

As the primary point of contact for business and government partners, the Division of Business and Government Operations is responsible for a myriad of functions, which includes the licensing and monitoring of more than 18,000 business entities, including new and used car dealerships, driving schools, auto body repair shops, and private inspection facilities. This Division also coordinates a variety of motor vehicle services for the commercial trucking industry and maintains essential MVC data, which is used to respond to business, government, and public requests for motor vehicle information. The Motor Carriers Unit administers the International Registration Program (IRP), which registers interstate commercial vehicles and the International Fuel Tax Agreement (IFTA), which standardizes fuel tax reporting for interstate commercial vehicles. The Division also images and indexes millions of MVC documents from various sources and performs reviews on a daily basis. By centralizing all business-related functions into one unit, the MVC has improved its level of customer service.

Through the Division of Inspection Services, and in tandem with the Department of Environmental Protection, MVC oversees a hybrid inspection system which provides motorists with a choice between going to a Centralized Inspection Facility (CIF) or a Private Inspection Facility (PIF). There are currently 26 CIFs and 114 inspection lanes throughout the state along with 1,200 PIFs operated by privately owned repair shops. The vehicle inspection program, operated by a private vendor, enforces vehicle inspection standards, and conducts emissions testing. All State-registered vehicles are examined for compliance with established equipment standards after verification of valid licensing, registration, and compulsory insurance documentation. Program personnel perform on-the-road and in-terminal inspections of both New Jersey registered and out-of-state trucks, tractors, and trailers; conduct semi-annual safety and emissions inspections of all State-registered school buses; and monitor the performance of private inspection centers.

18. **Security Responsibility.** MVC oversees the administration of the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists, and by removing irresponsible motorists from the road. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this state.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Motor Vehicle Services				
Licensed Drivers	5,484,565	5,078,814	5,078,814	5,078,814
Registered Vehicles	5,724,040	5,343,306	5,353,618	5,358,801
Registrations and Title Documents Issued	10,297,294	9,806,553	9,834,371	9,859,410
Registration Documents Issued	8,013,217	7,422,677	7,440,184	7,455,569
Certificates of Ownership Issued	2,284,077	2,383,876	2,394,187	2,403,841
License Documents Issued (Non-Commercial)	2,058,163	2,141,728	2,897,567	2,514,708
Driver Exam Permit Documents Issued (Non-Commercial)	451,526	450,358	446,564	442,802
Salvage Titles Issued	15,877	4,973	5,000	5,000
Salvage Vehicle Inspections	5,717	451	450	450
Regional Service Centers - Number of Customers	979,235	967,178	975,100	990,000
MVC Facilities				
MVC Agencies	42	39	39	39
Inspection Centers	29	26	26	26
Road Testing Centers & Driver Testing Centers	29	24	24	24
Customer Service Inquiries				
Telephone Center Inquiries Answered	957,798	1,005,918	1,015,977	1,026,136
Responses to Email Inquiries	---	28,340	30,000	32,000
Correspondence Answered	10,563	9,318	9,500	10,000
Website Hits	11,665,943	13,196,147	15,175,569	17,451,904
Mailings Processed	13,144,113	14,769,990	14,000,000	14,000,000
Total NJ Inspections/Reinspections				
Centralized - Inspections/Reinspections	3,139,621	2,354,057	2,380,036	2,381,091
Initial Inspections - Centralized	2,454,999	1,828,205	1,850,000	1,850,000
Reinspections - Centralized	1,975,456	1,577,304	1,600,000	1,600,000
Reinspections - Private Inspection Facilities	479,543	250,901	250,000	250,000
Private Inspection Facility - Inspections/Reinspections	568,123	414,027	416,000	416,000
Initial Inspections - Private Inspection Facilities	432,455	316,594	318,000	318,000
Reinspections - Private Inspection Facilities	135,668	97,433	98,000	98,000
Specialty Inspections	10,302	9,224	9,300	9,300
Commercial Bus - Inspections/Reinspections	14,860	16,239	17,000	17,000
Initial Inspections - Commercial Bus	7,903	8,696	9,000	9,000
Reinspections - Commercial Bus	6,957	7,543	8,000	8,000
School Bus - Inspections/Reinspections	72,734	69,614	70,586	71,616
Initial Inspections - School Bus	42,561	42,734	42,900	43,100
Reinspections - School Bus	30,173	26,880	27,686	28,516
Specification Inspections	1,535	1,125	1,150	1,175
Roadside Inspections	17,068	15,623	16,000	16,000
Roadside Rejections	9,035	5,250	5,300	5,500
Driver Testing				
Vision Tests	240,472	210,167	214,371	220,803
Written Tests	376,297	338,747	342,135	352,399
Road Tests	204,533	211,318	217,658	226,365
License Plates Issued				
Cause Plates	17,195	17,115	8,558	4,279
Specialty Plates	205,341	193,069	193,069	193,069
Sports Plates	---	1,884	1,884	1,884
Data Exchange - Information Sales				
Commercial Driver License Program				
License Documents Issued	179,418	135,689	111,233	91,796
Permit Documents Issued	46,357	38,992	38,123	37,119
Road Tests	15,630	12,648	13,028	13,550
Suspensions/Restorations				
Court Suspensions	311,482	306,529	309,326	314,673
Administrative Suspensions	339,487	341,378	334,000	334,000
Point System Suspensions	8,373	8,008	8,000	8,000
Surcharge Suspensions	195,998	196,351	196,000	192,000
Total Restorations	274,534	265,916	264,230	263,325
Medical Cases Reviewed	1,352	4,359	4,500	4,500

TRANSPORTATION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Document Management Program				
Documents Microfilmed In-House	13,397,168	15,987,177	15,500,000	14,500,000
Businesses Licensed				
Dealers	3,860	3,910	4,015	4,068
Commercial Driving Schools	254	272	277	282
Commercial Driving Instructors	1,387	1,393	1,460	1,480
Leasing Companies	50	50	52	53
Auto Body Repair Facilities	1,582	1,559	1,590	1,621
Private Inspection Centers	1,355	1,290	1,310	1,330

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
All Other	2,346	2,226	2,195	2,300
Total Positions	2,346	2,226	2,195	2,300
Filled Positions by Program Class				
Motor Vehicle Services	2,232	2,111	2,085	2,181
Security Responsibility	114	115	110	119
Total Positions	2,346	2,226	2,195	2,300

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) Data collection did not begin until fiscal year 2011.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	2012 Adjusted Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
5,200	1,703	250	7,153	1,947		4,200	4,200	4,200	
<u>5,200</u>	<u>1,703</u>	<u>250</u>	<u>7,153</u>	<u>1,947</u>		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>	
All Other Funds									
---	85,150								
---	356,469 ^R	-58,430	383,189	254,338	01	299,864	325,132	325,132	
---	2,956								
---	16,773 ^R	---	19,729	16,740	18	18,455	19,201	19,201	
---	<u>461,348</u>	<u>-58,430</u>	<u>402,918</u>	<u>271,078</u>		<u>318,319</u>	<u>344,333</u>	<u>344,333</u>	
<u>5,200</u>	<u>463,051</u>	<u>-58,180</u>	<u>410,071</u>	<u>273,025</u>		<u>322,519</u>	<u>348,533</u>	<u>348,533</u>	
GRAND TOTAL ALL FUNDS									

Notes -- Direct State Services - General Fund

(a) Receipts shown hereinabove for the Motor Vehicle Services program classification include fees associated with the emergency medical service helicopter program which will be transferred to the Department of Law & Public Safety Division of State Police to support program costs.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to subsection j. of R.S.39:8-2, balances in the fund are available for Other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, \$5,000,000 of monies received in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) shall be deposited in the General Fund as State revenue, and existing Commercial Vehicle Enforcement Fund balances are appropriated to offset all reasonable and necessary expenses of the Division of State Police, the New Jersey Motor Vehicle Commission, the Department of Transportation, and the Department of Environmental Protection in the performance of commercial vehicle safety and emission inspections and Other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount appropriated for New Jersey Transit, \$5,000,000 thereof shall be paid from Commercial Vehicle Enforcement Fund receipts pursuant to section 17 of P.L.1995, c.157 (C.39:8-75), as shall be determined by the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey emergency medical service helicopter response act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, pursuant to P.L.2006, c.39 (C.39:3-8.3 et seq.), receipts that are derived from the surcharge on luxury and fuel-inefficient vehicles shall be deposited in the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, an amount not to exceed \$10,000,000 from receipts derived from the increase in motor vehicle fees imposed in 2009 shall be deposited in the General Fund as State revenue.

The amount appropriated to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36). Of that amount, \$2,500,000 is appropriated for transfer to the Interdepartmental property rental and household and security accounts, \$5,150,000 is appropriated for transfer to the Department of Transportation for the maintenance and operations program, \$4,800,000 is appropriated for transfer to the Division of Revenue within the Department of the Treasury, \$612,000 is appropriated for transfer to the Division of State Police, and \$800,000 is appropriated for transfer to the Bureau of Forestry within the Department of Environmental Protection for its Forest Fire Fighting Program. In addition, the Motor Vehicle Commission shall pay the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount no less than \$500,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$31,388,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for deposit in the General Fund to reflect continuing savings initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for transfer to the Interdepartmental property rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$30,000,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for deposit in the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS

61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges, and railroad properties, and to ensure safe and efficient movement of traffic.
2. To provide financial aid for local highway construction and maintenance.
3. To improve and upgrade local roads and streets.
4. To maintain and install all electrical devices required for traffic control, direction, or illumination.
5. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
6. To provide, maintain, and improve the vehicular fleet of the Department.
7. To develop, revise, and maintain a comprehensive master plan for transportation development.
8. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the state, consistent with federal requirements and directives.
9. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
10. To perform scientific research and evaluation pertaining, but not limited to: materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance, and operation of multi-

modal transportation networks; and the cultural and economic impact on the public of planning, acquiring, and operating transport systems.

11. To connect the principal metropolitan areas, cities, industrial centers, and recreation areas with a major highway network.
12. To connect, at the state's borders, with routes of the interstate system and continue these roads through New Jersey.
13. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail routes, safe school bus routes, and travel from home to job for all citizens.
14. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

PROGRAM CLASSIFICATIONS

02. **Transportation Systems Improvements - Planning.** Develops department sponsored projects as well as joint ventures between State, local, federal, and public agencies, NJ Transit, and the private sector; provides funding for the State's three metropolitan planning regions.
06. **Maintenance and Operations.** Rehabilitates existing roads, bridges, and appurtenances on the State highway system for greater safety and to decrease maintenance costs. Administers an efficient snow and ice control program for improved public safety and convenience in inclement weather. Protects the roadside through landscape maintenance, control of roadside advertising and junkyards, and control of access on State

TRANSPORTATION

highway and public transportation properties. Maintains non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains, and operates traffic signals, highway lighting facilities, and miscellaneous electrical devices on the State highway system. Maintains and operates movable bridges. Maintains the equipment fleet of the Department and other State agencies. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Fabricates specialized equipment as needed.

- 08. **Physical Plant and Support Services.** Maintains and repairs the Department's physical plant to preclude unnecessary deterioration. Provides the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses, and laboratories. The program also controls and supervises the records, reproduction, relocation, and mail services of the Department.
- 60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.
- 61. **Project Cost - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
- 63. **Transportation Trust Fund - Local Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads.
- 69. **Transportation Trust Fund - Federal.** Funding provided by the federal government via categories outlined within the Safe, Accountable, Flexible, Efficient Transportation Equity Act, A Legacy for Users (SAFETEA-LU) for the following purposes: Limited access highways connecting the nation's principal metropolitan areas and industrial centers, and to serve national defense; specific projects outlined within the Federal Transportation Act; to support projects which improve

air quality and/or relieve congestion without adding new highway capacity; the interstate highway system and other key highway links; improvements on municipal or county roads which are included on a Federal Aid Route System; and the rehabilitation or replacement of bridges defined as structurally deficient and/or functionally obsolete on State or federally eligible municipal and county roads.

- 71. **Transportation Systems Improvements.** Includes Capital Program Management and Operations, External and Governmental Affairs, and Data Research.

Capital Program Management and Operations -- Designs construction projects, inspects construction in progress and administers the acquisition of right-of-way and relocation of occupants on the State, county, and municipal road system. Initiates the project development process considering environmental factors, community development, economic and social activities, and the availability of funding. Administers bridge inspection programs, highway lighting facilities, sign illumination, and electrical devices. Administers highway safety programs by analyzing accident and roadway inventory data.

External and Governmental Affairs -- Represents the NJDOT and NJ Transit on issues involving transportation authorities and the federal government. Coordinates the Department's public participation activities for all ongoing planning and development projects to ensure that public comments are integrated into the decision-making process. Develops new technologies to improve communications, transportation modes, and motor fuel efficiencies. Also is responsible for developing and implementing policies to meet the provisions of the federal Clean Air Act as it relates to motor vehicles.

- 81. **Transportation Trust Fund - State Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs (\$ millions)	\$39.77	\$46.89	\$25.34	\$25.34
Acres mowed	30,998	33,302	33,302	33,302
Complaints received about unmowed acres	1,385	595	600	600
Litter pick up and removal:				
Litter pick up costs (\$ millions)	\$2.20	\$2.47	\$3.31	\$3.31
Number of litter complaints	1,738	1,768	1,500	1,500
Total resurfacing:				
Lane miles resurfaced by contract maintenance	324	371	350	350
Number of potholes repaired	147,229	138,698	110,000	110,000
Avg. response time for non-emergency pothole repair (hr/min)	18:52	56:24	30:00	20:00
Avg. response time for emergency pothole repair (hr/min)	4:54	2:54	3:00	2:42
Electrical Operations				
Traffic signal inspections	5,636	6,003	6,000	6,000
Percent of traffic signals inspected needing repair	14.9%	14.0%	15.0%	14.0%
Emergency call responses	5,636	5,995	6,073	6,073
Emergency response - percent of crew responses within 90 minutes	82%	72%	72%	90%

TRANSPORTATION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Number of traffic fatalities statewide	560	589	600	580
Traffic fatalities per million vehicle miles travelled	0.70	0.70	0.70	0.70
Number of accidents on state highways	64,000	63,256	63,000	62,000
Average incident duration in minutes	50	51	50	50
Transportation Systems Improvements				
Design				
Construction projects designed in-house (\$ millions)	\$217	\$133	\$130	\$120
Percent of railroad grade crossings inspected	58%	32%	34%	34%
State-owned bridge safety inspections in-house	382	277	300	350
State-owned bridge safety inspections by consultants	904	1,055	1,036	904
County bridge safety inspections	1,286	1,285	1,286	1,285
Construction				
Cost to construct projects (\$ millions)	\$694	\$433	\$550	\$600
Construction contracts awarded	97	99	100	100
Percent of State highway pavement in acceptable condition	50%	50%	50%	53%
Percent of State-owned bridges 20 ft or more in length in acceptable condition	88%	88%	88%	88%
Percent of State-owned bridge deck area in acceptable condition	87%	87%	87%	87%

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	1,529	1,445	1,321	1,321
Federal	840	833	759	837
All Other	644	622	616	628
Total Positions	3,013	2,900	2,696	2,786

Filled Positions by Program Class

Maintenance and Operations	1,637	1,552	1,420	1,436
Physical Plant and Support Services	75	71	60	60
Transportation Systems Improvements	1,301	1,277	1,216	1,290
Total Positions	3,013	2,900	2,696	2,786

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
73,790	4,752	7,087	85,629	83,558	06	57,649	37,649	37,649
5,866	985	---	6,851	6,823	08	5,866	5,866	5,866
---	595	---	595	247	71	---	---	---
79,656	6,332	7,087	93,075	90,628	63,515^(a)		43,515	43,515
Distribution by Fund and Object								
Personal Services:								
22,236	82 1,473 ^R	9,146	32,937	32,882	22,095		22,095	22,095
22,236	1,555	9,146	32,937	32,882	22,095		22,095	22,095

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- (b) The remainder of the Department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) statewide program.
- (c) The categorical funding distribution of State, Federal, and All Other Funds included in the Transportation Trust Fund may be found in the Appendix of the Budget.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the accounts hereinabove are appropriated for Maintenance and Operations, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Maintenance and Operations, such additional sums as may be required are appropriated for winter operations, including snow removal costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Transportation from the General Fund, \$12,500,000 thereof shall be paid from funds received from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the Logo Sign Program fees and the Tourist Oriented Directional Signs Program fees are appropriated for the purpose of administering the programs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Maintenance and Operations, \$9,000,000 for winter operations, including snow removal costs, is appropriated from the receipts of the New Tire Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).

In addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated \$5,150,000 from the Motor Vehicle Commission for Maintenance and Fixed Charges, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 12 of P.L. 1962, c.73 (C.12:7-34.47), of the amount hereinabove appropriated for Maintenance and Operations, \$2,200,000 is payable from the revenue derived from the fee increase pursuant to the amendatory provisions of section 12 of P.L.2002, c.34 (C.12:7-34.47) deposited into the "Maritime Industry Fund."

Revenue received from fees or other payments made for the placement of sponsorship acknowledgment and advertising on signs, equipment, materials, and vehicles used for a safety service patrol or emergency service patrol program pursuant to P.L.2011, c.133, are appropriated to the Department for transportation purposes, including contract incentives for heavy duty towing contracts that support the clearance of traffic incidents. Use of the funds is subject to any federal requirements. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Language Recommendations -- Capital Construction

The amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and for the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds shall be provided from revenues received from (i) motor fuel taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) \$228,000,000 from the petroleum products gross receipts tax, which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; and (iii) \$344,418,000 from the sales and use tax which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution.

In addition, the amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds may also be provided from (i) \$12,000,000 of funds received from the various transportation-oriented authorities pursuant to contracts between such transportation-oriented authorities and the State; and (ii) such additional sums pursuant to P.L. 1984, c.73 (C.27:1B-1 et seq.) as may be necessary and are hereby appropriated to satisfy all fiscal year 2013 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority relating to the Prior Bonds.

Notwithstanding anything to the contrary contained in any other laws or regulations, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State Contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds as the result of the receipt of federal subsidies for debt service on the Prior Bonds, or other obligations issued by the New Jersey Transportation Trust Fund Authority in connection with the Prior Bonds the amount hereinabove appropriated from the sales and use tax revenues in clause (iii) of the first paragraph above shall be reduced by such corresponding amount.

Notwithstanding anything to the contrary contained in any other laws or regulations, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State Contract between the State Treasurer and the Transportation Trust Fund Authority for the Prior Bonds or the State Contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Transportation Program Bonds as the result of refundings, restructurings, lowered interest rates or any other action which reduces the amounts required to make the payments under such State Contracts, the amount hereinabove appropriated from the sales and use tax revenues in clause (iii) above for the Transportation Program Bonds or the Prior Bonds shall be reduced by such corresponding amounts.

TRANSPORTATION

Notwithstanding the provisions of any law or regulation to the contrary, from amounts hereinabove appropriated the department may expend necessary sums for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

Notwithstanding any other provision of law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund may be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al), there is appropriated up to \$1,247,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, for capital purposes as follows:

- Airport Assets
- Bridge Assets
- Capital Program Delivery
- Congestion Relief
- Local System Support
- Mass Transit Assets
- Multimodal Programs
- Road Assets
- Safety Management
- Transportation Support Facilities

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the revenues and other monies of the New Jersey Transportation Trust Fund Authority for the Department of Transportation and the New Jersey Transit Corporation, respectively, for salary and overhead costs of employees of the Department of Transportation and the New Jersey Transit Corporation, respectively, associated with the construction of capital projects by the Department of Transportation and the New Jersey Transit Corporation, respectively, shall not be subject to any percentage limitation.

The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21), approval by the Joint Budget Oversight Committee of transfers among appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Federal funds received in conjunction with the Route 52 Causeway Replacement Contract A Construction Fund are hereby appropriated to the Transportation Trust Fund Authority to pay debt service and other costs related to the Grant Anticipation Revenue Vehicles (GARVEE).

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the Department of Transportation, such sums as shall be approved by the Director of the Division of Budget and Accounting, from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Grant Anticipation Revenue Vehicles (GARVEE) Bonds for the capital projects listed above. Federal funds received in conjunction with the capital projects funded through the issuance of these GARVEE Bonds are appropriated to the Authority to pay debt service and other costs related to the GARVEE Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, funds derived from the sale or conveyance of any lands held by the Department of Transportation are appropriated for the acquisition of land for highway projects or to refund the Federal Highway Administration (FHWA) where required by federal law. Funds derived from the sale of all fill material held by the Department of Transportation are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, funds received from the Port Authority of New York and New Jersey pursuant to a contract with the State for transportation system improvements are appropriated to the Department of Transportation for such improvements.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for the Transportation Trust Fund Authority, there are appropriated such sums as are received from the New Jersey Turnpike Authority, not to exceed \$260,600,000, pursuant to a contract between the Authority and the State for transportation systems improvements.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Department of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer Transportation Trust Fund Authority monies to the Pulaski Skyway, Route 7/Wittpenn Bridge, and New Road Projects which are to be funded by the Port Authority of New York and New Jersey pursuant to an agreement between the Port Authority of New York and New Jersey and the Commissioner of the Department of Transportation dated July 29, 2011, until such time as funding from the Port Authority of New York and New Jersey is paid to the State pursuant to such Agreement. Subject to the receipt of those funds, the Transportation Trust Fund Authority shall be reimbursed for all monies transferred to advance these projects. In the event that all of such transfers are not reimbursed by the Port Authority of New York and New Jersey pursuant to the Agreement, an amount equivalent to such unreimbursed monies are hereby appropriated from the Transportation Trust Fund Authority to such projects and such amounts shall constitute line item appropriations approved by the Legislature.

**60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION**

OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped, and the disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To continue and improve essential public transportation services through capital improvements.

transportation services in the State by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public

60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	272,325	262,375	267,570	271,610
Total Cost per Trip per rider	\$4.59	\$5.20	\$5.00	\$4.96
Total Revenue per Trip per rider	\$2.07	\$2.41	\$2.40	\$2.44
Total Cost per Mile	\$9.47	\$10.47	\$10.21	\$10.04
Total Revenue per Mile	\$4.26	\$4.84	\$4.89	\$4.94
Revenue/Cost Ratio	45.0%	46.2%	47.9%	49.2%
Equipment				
Buses Operated by NJ Transit	2,169	2,180	2,187	2,187
Buses Leased to Private Carriers	889	889	901	901
Rail Operations				
Average Daily Ridership	145,975	141,400	144,270	146,406
Total Cost per Trip per rider	\$9.99	\$10.82	\$10.48	\$10.46
Total Revenue per Trip per rider	\$6.17	\$7.34	\$7.27	\$7.35
Total Cost per Mile	\$12.75	\$13.36	\$13.13	\$13.16
Total Revenue per Mile	\$7.87	\$9.07	\$9.10	\$9.25
Revenue/Cost Ratio	61.7%	67.9%	69.3%	70.3%
Equipment				
Rail Passenger Cars	1,083	1,083	1,100	1,123
Locomotives	168	178	181	184
Light Rail Operations				
Average Daily Ridership	35,275	34,300	36,406	37,025
Total Cost per Trip per rider	\$4.34	\$4.56	\$4.42	\$4.49
Total Revenue per Trip per rider	\$1.15	\$1.25	\$1.21	\$1.23
Total Cost per Mile	\$23.35	\$26.19	\$26.28	\$26.95
Total Revenue per Mile	\$6.18	\$7.19	\$7.20	\$7.35
Revenue/Cost Ratio	26.5%	27.5%	27.4%	27.3%
NJ Transit System				
Average Daily Ridership	453,575	438,075	448,246	455,041
Total Cost per Trip per rider	\$6.36	\$7.03	\$6.80	\$6.78
Total Revenue per Trip per rider	\$3.24	\$3.80	\$3.78	\$3.83
Total Cost per Mile	\$10.84	\$11.62	\$11.40	\$11.28
Total Revenue per Mile	\$5.52	\$6.29	\$6.34	\$6.38
Revenue/Cost Ratio (includes Corporate overhead)	50.9%	54.1%	55.6%	56.6%

TRANSPORTATION

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	4,965	4,965	N/A	N/A
Male Minority %	42	45	N/A	N/A
Female Minority	1,958	1,905	N/A	N/A
Female Minority %	17	17	N/A	N/A
Total Minority	6,923	6,870	N/A	N/A
Total Minority %	59	62	N/A	N/A
Position Data				
Positions:				
Bus Operations	5,368	5,300	5,344	5,358
Rail Operations	4,020	3,877	3,971	3,995
Police Operations	259	265	300	306
Corporate Operations	1,017	960	960	930
Capital Operations	714	676	657	730
Total Positions	11,378	11,078	11,232	11,319

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of June and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,809,900	---	---	1,809,900	1,809,900	Railroad and Bus Operations	04	1,894,900	1,903,873	1,903,873
1,809,900	---	---	1,809,900	1,809,900	Total Grants-in-Aid		1,894,900	1,903,873	1,903,873
Less:									
(867,700)	---	---	(867,700)	(867,700)	Farebox Revenue		(881,000)	(894,200)	(894,200)
(75,000)	---	---	(75,000)	(75,000)	Other Commercial Revenue		(104,300)	(109,800)	(109,800)
(591,000)	---	---	(591,000)	(591,000)	Other Reimbursements (a)		(600,200)	(566,100)	(566,100)
(1,533,700)	---	---	(1,533,700)	(1,533,700)	Total Income Deductions		(1,585,500)	(1,570,100)	(1,570,100)
276,200	---	---	276,200	276,200	Total State Appropriation		309,400	333,773	333,773
Distribution by Fund and Object									
Personal Services:									
1,070,800	---	---	1,070,800	1,070,800	Salaries and Wages		1,113,100	1,094,000	1,094,000
1,070,800	---	---	1,070,800	1,070,800	Total Personal Services		1,113,100	1,094,000	1,094,000
331,400	---	---	331,400	331,400	Materials and Supplies		355,900	360,100	360,100
112,300	---	---	112,300	112,300	Services Other Than Personal		115,200	119,300	119,300
Special Purpose:									
191,800	---	---	191,800	191,800	Purchased Transportation	04	202,400	208,373	208,373
26,000	---	---	26,000	26,000	Insurance and Claims	04	25,200	31,200	31,200
77,600	---	---	77,600	77,600	Tolls, Taxes, and Other Operating Expenses	04	83,100	90,900	90,900

TRANSPORTATION

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
(1,533,700)	---	---	(1,533,700)	(1,533,700)	GRANTS-IN-AID			
					<i>Less:</i>			
					<i>Income Deductions</i>			
						(1,585,500)	(1,570,100)	(1,570,100)
					STATE AID			
					Distribution by Fund and Program			
29,099	---	---	29,099	29,099	04	25,121	22,632	22,632
29,099	---	---	29,099	29,099	<i>(From Casino Revenue Fund)</i>			
<u>29,099</u>	<u>---</u>	<u>---</u>	<u>29,099</u>	<u>29,099</u>	Total State Aid			
<u>29,099</u>	<u>---</u>	<u>---</u>	<u>29,099</u>	<u>29,099</u>		<u>25,121</u>	<u>22,632</u>	<u>22,632</u>
					<i>(From Casino Revenue Fund)</i>			
					Distribution by Fund and Object			
					State Aid:			
29,099	---	---	29,099	29,099	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)			
					04	<u>25,121</u>	<u>22,632</u>	<u>22,632</u>
<u>305,299</u>	<u>---</u>	<u>---</u>	<u>305,299</u>	<u>305,299</u>	Grand Total State Appropriation			
						<u>334,521</u>	<u>356,405</u>	<u>356,405</u>
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
---	---	---	---	---	04	<u>110,000</u>	<u>34,400</u>	<u>34,400</u>
---	---	---	---	---	Total All Other Funds			
						<u>110,000</u>	<u>34,400</u>	<u>34,400</u>
					Special Transportation Trust Fund			
600,000	-59,674	60,000	600,326	600,326	Trust Fund Authority - Revenues and other funds available for new projects (b)			
					60	<u>622,000</u>	<u>622,000</u>	<u>622,000</u>
<u>600,000</u>	<u>-59,674</u>	<u>60,000</u>	<u>600,326</u>	<u>600,326</u>	Total Special Transportation Trust Fund			
						<u>622,000</u>	<u>622,000</u>	<u>622,000</u>
<u>905,299</u>	<u>-59,674</u>	<u>60,000</u>	<u>905,625</u>	<u>905,625</u>	GRAND TOTAL ALL FUNDS			
						<u>1,066,521</u>	<u>1,012,805</u>	<u>1,012,805</u>

Notes -- Direct State Services - General Fund

- (a) Other Reimbursements includes federal and Transportation Trust Fund reimbursement for transportation system improvements, preventive maintenance, and administrative costs in support of the Department's capital program.
- (b) The remainder of the Department's capital program is reflected in the State and Local Highway Facilities (61) statewide program.

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provision of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for New Jersey Transit, there are appropriated such sums as are received from the New Jersey Turnpike Authority, pursuant to a contract between the Authority and the State for such transportation purposes.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for New Jersey Transit from the General Fund, an amount not to exceed \$29,000,000 thereof shall be paid from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State for transportation purposes.

Language Recommendations -- State Aid - Casino Revenue Fund

Counties which provide para-transit services for sheltered workshop clients may seek reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

Language Recommendations -- Capital Construction

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer funds made available from the New Jersey Transportation Trust Fund Authority for public transportation projects under the program headings "New Jersey Transit Corporation" to the line-item under that same program heading entitled "Federal Transit Administration Projects" for any federally funded public transportation project shown in this act or any previous appropriation acts until such time as federal funds become available for the projects. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance Federal Transit Administration projects. Any transfer of funds which returns funds from the line-item "Federal Transit Administration Projects" to the account of origin shall be deemed approved.

TRANSPORTATION

From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the current fiscal year transportation capital program, the Commissioner of Transportation may allocate \$4,000,000 of the amount listed for the Private Carrier Equipment Program to NJ Transit's Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under NJ Transit's PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with subsection r. of section 3 of P.L.1984, c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to NJ Transit owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to NJ Transit a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

60. TRANSPORTATION PROGRAMS 64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

1. To provide management and administrative support to the employees and programs of the Department, and to ensure that Department, State, and federal policies, laws, rules, and regulations are followed.
2. To assure the continuation of freight service on certain light density rail lines that serve business and industry.
3. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

PROGRAM CLASSIFICATIONS

05. **Multimodal Services.** Responsible for coordinating with the various modal constituencies the non-highway, non-transit capital programs, and administering the Department's regulatory programs. Through the Division of Multimodal Services, administers the airport development and aviation safety programs under the New Jersey Airport Safety Act of 1983; manages the Airport Safety and Zoning program under the Airport Safety and Zoning Act of 1983; licenses and inspects all aeronautical facilities in the State; conducts aviation education and safety awareness programs; and maintains regional liaison programs for municipalities, residents, and the aviation community. The Division is also responsible for the administration of the rail-freight capital assistance program and the rail systems plan; develops expertise in intermodal and marine transportation related to ports and harbors; and maintains liaison with motor carrier and rail freight communities.
61. **Project Cost - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
99. **Administration and Support Services.** Manages the activities of the Department; coordinates communication with other agencies, the public, various levels of government, and their

elected officials; provides leadership; and controls operations. The Office of the Inspector General investigates and analyzes all departmental units to ensure compliance with all management controls including accounting, fiscal, and administrative policies and procedures. The Office enforces ethics policy and trains staff on related procedures established by the Department, State, and federal government.

The Assistant Commissioner for Administration houses the functions that support employees in the course of performing their jobs in areas of human resources, facilities, employee health and safety, employee development, training, and succession planning. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations, and union agreements. The Division of Management and Information Systems provides IT services in support of employees and programs. The Office of Appeals conducts Department level grievance and disciplinary action and appeal hearings, and ensures that employee health and safety rights are protected in accordance with existing legislation, rules, and regulations. The Division of Civil Rights and Affirmative Action, which plans, directs, organizes, and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and sub-contractors of the NJDOT comply with federal and State equal opportunity laws and establishes affirmative action goals for the Department.

The Chief Financial Officer administers financial records and fiscal controls in accordance with Department, State, and federal regulations and sound financial management principles and provides management with financial guidance and support services for the efficient operation of the Department. The Office of the Chief Financial Officer oversees those divisions and offices that provide support services to the Department in the areas of accounting and auditing, budgeting, and procurement of goods and services. The Chief Financial Officer serves as the Executive Director of the New Jersey Transportation Trust Fund Authority.

TRANSPORTATION

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	695	674	697	714
Male Minority %	21.1	21.8	22.1	22.5
Female Minority	196	196	201	206
Female Minority %	5.9	6.3	6.4	6.5
Total Minority	891	870	898	920
Total Minority %	27.0	28.1	28.5	29.0
Position Data				
Filled Positions by Funding Source				
State Supported	280	264	246	268
Federal	38	37	39	38
All Other	8	2	1	2
Total Positions	326	303	286	308
Filled Positions by Program Class				
Multimodal Services	50	43	39	45
Administration and Support Services	276	260	247	263
Total Positions	326	303	286	308

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
902	210	---	1,112	1,110		902	902	902	
1,024	---	-1	1,023	1,010		744	744	744	
1,926	210	-1	2,135	2,120		1,646	1,646	1,646	
Distribution by Fund and Object									
Personal Services:									
147	---	-31	116	101		147	147	147	
616	---	98	714	714		616	616	616	
70	---	-68	2	2		70	70	70	
Special Purpose:									
---	210 ^R	---	210	210	05	---	---	---	
248	---	---	248	248	05	248	248	248	
565	---	---	565	565		565	565	565	
280	---	---	280	280	05	565	565	565	
					99	---	---	---	

TRANSPORTATION

Orig. & (S) Supplemental	Year Ending June 30, 2011				Prog. Class.	2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
---	525	3	528	515	05	---	---	---
					Multimodal Services			
---	525	3	528	515	Total Grants-in-Aid			
Distribution by Fund and Object								
Grants:								
---	525	3	528	515	05	---	---	---
					Airport Safety Fund			
<u>1,926</u>	<u>735</u>	<u>2</u>	<u>2,663</u>	<u>2,635</u>	Grand Total State Appropriation			
						<u>1,646</u>	<u>1,646</u>	<u>1,646</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
18,100	9,103	50	27,253	9,228	05	18,425	18,425	18,425
					Multimodal Services			
<u>18,100</u>	<u>9,103</u>	<u>50</u>	<u>27,253</u>	<u>9,228</u>	Total Federal Funds			
						<u>18,425</u>	<u>18,425</u>	<u>18,425</u>
All Other Funds								
---	1,413	---	1,894	1,116	05	620	620	620
					Multimodal Services			
---	481 ^R	---	97	97	61	---	---	---
					Project Cost-Other Parties			
---	97	---	196	---	99	---	---	---
					Administration and Support Services			
---	66	130	---	---	Total All Other Funds			
	<u>2,057</u>	<u>130</u>	<u>2,187</u>	<u>1,213</u>		<u>620</u>	<u>620</u>	<u>620</u>
<u>20,026</u>	<u>11,895</u>	<u>182</u>	<u>32,103</u>	<u>13,076</u>	GRAND TOTAL ALL FUNDS			
						<u>20,691</u>	<u>20,691</u>	<u>20,691</u>

Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated derived from outdoor advertising application and permit fees are appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation Program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Airport Safety Fund is payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L.1983, c.264 (C.6:1-92). If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Receipts derived from fees on placarded rail freight cars transporting hazardous materials in this State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials Program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

DEPARTMENT OF THE TREASURY OVERVIEW

Mission

The mission of the Department of the Treasury is to formulate and manage the State's Budget, generate and collect revenues, disburse the appropriations used to operate New Jersey State government, manage the State's physical and financial assets, and provide statewide support services to State and local government agencies as well as to the citizens of New Jersey.

Goals

The Department has four core mission areas: Revenue Generation (including Cost Management), Asset Management, Services to the Public or other Local Government Entities, and Statewide Support Services.

Twelve core divisions focus on achieving the major objectives of these core missions. The Divisions of State Lottery, Taxation, and Revenue are organized principally for the collection and generation of revenue. The Divisions of Investment, Risk Management, Property Management and Construction, the Office of Public Finance, the Office of Management and Budget, and the Office of Unclaimed Property perform the Department's asset management functions. The Division of Pensions and Benefits services specific needs of the public and local government entities. The Divisions of Administration and Purchase and Property provide specific support services on a statewide basis.

The Department of the Treasury includes a number of in-but-not-of boards and agencies that receive funding through the State Budget, including: the Economic Development Authority; the Board of Public Utilities; the Office of Information Technology; the Office of Administrative Law; the Casino Control Commission; the Office of the Public Defender; the State Legal Services Office; the Office of the State Comptroller; the Division of Rate Counsel; the Division of Elder Advocacy; the Corrections Ombudsperson; and various programs funding higher education. A complete description of the goals and objectives of these programs and agencies can be found on their respective budget pages.

Budget Highlights

The Fiscal 2013 Budget for the Department of the Treasury totals \$2.220 billion, an increase of \$122.9 million or 5.9% over the fiscal 2012 adjusted appropriation of \$2.097 billion. This increase is mostly due to a \$147.5 million increase in the portion of general obligation debt service budgeted in the Department and offset by various increases and decreases in programs discussed below.

Property Tax Relief

The Fiscal 2013 Budget provides \$398.5 million for the Homestead Benefit Program, representing a \$59.5 million decrease based on actual program experience. Program benefits will continue unchanged at fiscal 2012 levels. Formerly named "Homestead Rebates," this program was reformed in fiscal 2011 to provide credits directly against eligible homeowners' property tax bills. In fiscal 2013, senior and disabled homeowners with gross income up to \$150,000 will receive benefits averaging \$516, and non-senior homeowners with gross incomes up to \$75,000 will receive benefits averaging \$408.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at \$213.5 million in fiscal 2013. Under this program, eligible seniors and disabled citizens with income up to \$70,000 are reimbursed for increases in property taxes compared to their first year of eligibility. In fiscal 2013, this program is expected to provide benefits averaging \$183 to 43,600 new recipients and benefits averaging \$1,289 to 159,500 repeat recipients.

In-but-not-of agencies that have significant changes in the Fiscal 2013 Budget recommendation are described below:

Economic Development Programs

The New Jersey Economic Development Authority (EDA) is an independent State agency that aims to strengthen New Jersey's economy by retaining and growing businesses through financial assistance, renewing communities, and promoting the State's strategic advantages.

The Fiscal 2013 Budget includes \$200.3 million for Economic Development Programs, an increase of \$15 million or 8% over the fiscal 2012 adjusted appropriation of \$185.3 million. The growth reflects an \$11.5 million increase to the appropriation for the Brownfield Site Reimbursement Fund to meet contractual obligations from the Brownfield and Contaminated Site Remediation Program and a \$3.6 million appropriation for the Economic Redevelopment and Growth Grant program. The remaining budget for Economic Development Programs is composed primarily of grants to EDA for the Business Employment Incentive Program (BEIP).

Office of Information Technology

The mission of the Office of Information Technology (OIT) is to facilitate the cost-effective administration of IT operations within the Executive Branch by: establishing an enterprise architecture based upon meaningful standards; maintaining a secure, reliable and cost-efficient IT infrastructure; maximizing opportunities for data sharing and integration; supporting the development and appropriate oversight of agency IT projects; and expanding e-Government applications to improve service to citizens and businesses. The Fiscal 2013 Budget recommends a \$7.2 million increase for OIT, primarily to pay increases in the cost of contractual maintenance on hardware and software, and to provide funding to support critical IT infrastructure replacements.

Higher Education System

The Department of the Treasury budget also contains appropriations supporting certain higher educational services, including aid to county colleges and miscellaneous higher education grant and capital programs.

The county college system is composed of 19 institutions that provide access to higher education for a broad range of New Jersey residents, many of whom might otherwise be denied the benefit of a college education. Total services and recommended funding for the county colleges, including operating aid, fringe benefits and debt service funding, is \$212.8 million for fiscal 2013, a decrease of \$0.7 million from fiscal 2012. Of this amount, \$16.3 million will be funded from the Department of Labor and Workforce Development's Supplemental Workforce Fund for Basic Skills. Direct aid to the county colleges is \$134.8 million, the same level of support as in fiscal 2012.

County colleges are eligible to participate in the Chapter 12 bond program, a \$530 million self-renewing capital funding mechanism specifically for these institutions. Counties or eligible authorities issue bonds for new construction, acquisition, expansion, or capital renewal or replacement. The State shares the debt service equally with the counties. In fiscal 2013, Chapter 12 debt service payments by the State are anticipated to be \$37.4 million. This is an increase of \$5.2 million compared to the fiscal 2012 projected debt service.

The Fiscal 2013 Budget continues support for debt service costs associated with two higher education capital programs, including the \$550 million Higher Education Capital Improvement Program and the \$90 million Dormitory Safety Trust Fund. Debt service for these programs in fiscal 2013 is recommended at \$50.6 million, an increase of \$7.3 million from fiscal 2012.

TREASURY

DEPARTMENT OF THE TREASURY SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND								
421,437	26,373	26,813	474,623	458,242	Direct State Services	446,172	439,161	439,161
337,878	3,372	10,104	351,354	323,216	Grants-In-Aid	308,376	330,711	330,711
209,706	1,966	77	211,749	201,605	State Aid	223,717	255,735	243,535
---	1,385	---	1,385	513	Capital Construction	---	---	---
176,353	---	---	176,353	111,208	Debt Service	270,115	417,621	417,621
1,145,374	33,096	36,994	1,215,464	1,094,784	Total General Fund	1,248,380	1,443,228	1,431,028
PROPERTY TAX RELIEF FUND								
433,800	---	---	433,800	429,337	Grants-In-Aid	673,600	612,000	612,000
151,299	---	504	151,803	151,803	State Aid	165,828	168,169	168,169
585,099	---	504	585,603	581,140	Total Property Tax Relief Fund	839,428	780,169	780,169
CASINO CONTROL FUND								
24,447	950	---	25,397	21,245	Direct State Services	9,108	8,590	8,590
24,447	950	---	25,397	21,245	Total Casino Control Fund	9,108	8,590	8,590
1,754,920	34,046	37,498	1,826,464	1,697,169	Total Appropriation, Department of the Treasury	2,096,916	2,231,987	2,219,787

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND								
Economic Planning and Development								
---	---	46	46	46	New Jersey Commission on Science and Technology	---	---	---
---	---	46	46	46	Subtotal	---	---	---
Economic Regulation								
7,517	2,559	-1,136	8,940	8,682	Utility Regulation	8,259	8,259	8,259
2,098	809	118	3,025	2,059	Regulation of Cable Television	2,253	2,253	2,253
---	155	---	155	155	Energy Resource Management	---	---	---
1,812	---	---	1,812	1,812	Energy Assistance Programs	1,865	1,865	1,865
4,267	492	-234	4,525	4,444	Regulatory Support Services	4,513	4,513	4,513
6,891	1,442	2,238	10,571	9,045	Administration and Support Services	9,935	9,935	9,935
22,585	5,457	986	29,028	26,197	Subtotal	26,825	26,825	26,825
Governmental Review and Oversight								
655	---	318	973	952	Employee Relations and Collective Negotiations	841	841	841
14,556	3,698	25	18,279	14,618	Office of Management and Budget	14,991	14,991	14,991
9,851	---	343	10,194	8,179	Office of the State Comptroller	9,851	9,851	9,851
25,062	3,698	686	29,446	23,749	Subtotal	25,683	25,683	25,683

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended	
111,461	5,166	229	116,856	116,598	Financial Administration			
21,686	2,966	54	24,706	24,655	Taxation Services and Administration	117,288	106,210	106,210
17,339	---	4,898	22,237	21,370	Administration of State Lottery	22,412	23,072	23,072
1,787	---	---	1,787	1,505	Administration of State Revenues	17,709	18,802	18,802
4,685	21	---	4,706	4,685	Management of State Investments	1,787	1,787	1,787
					Business Services Bureau	4,685	4,685	4,685
<u>156,958</u>	<u>8,153</u>	<u>5,181</u>	<u>170,292</u>	<u>168,813</u>	<i>Subtotal</i>	<u>163,881</u>	<u>154,556</u>	<u>154,556</u>
					General Government Services			
476	---	---	476	169	Garden State Preservation Trust	476	476	476
8,904	89	---	8,993	8,556	Purchasing and Inventory Management	10,207	10,207	10,207
1,898	---	2,264	4,162	4,162	Public Broadcasting Services	1,987	---	---
---	11	---	11	11	Pensions and Benefits	---	---	---
13,965	978	2,728	17,671	16,949	Property Management and Construction -			
					Property Management Services	15,234	15,234	15,234
1,772	1,190	1,296	4,258	4,251	Risk Management	3,552	3,552	3,552
36,054	2,203	1,461	39,718	37,532	Office of Information Technology	37,910	45,140	45,140
3,713	---	---	3,713	3,713	Adjudication of Administrative Appeals	3,610	3,610	3,610
12,867	---	-10	12,857	12,834	Emergency Telecommunication Services	13,272	13,272	13,272
2,095	626	846	3,567	3,288	Workforce Initiatives and Development	2,609	---	---
<u>81,744</u>	<u>5,097</u>	<u>8,585</u>	<u>95,426</u>	<u>91,465</u>	<i>Subtotal</i>	<u>88,857</u>	<u>91,491</u>	<u>91,491</u>
					Management and Administration			
1,064	526	70	1,660	1,644	Contract Compliance and Equal Employment			
					Opportunity in Public Contracts	---	---	---
11,090	1,900	5,878	18,868	17,943	Administration and Support Services	11,888	11,568	11,568
<u>12,154</u>	<u>2,426</u>	<u>5,948</u>	<u>20,528</u>	<u>19,587</u>	<i>Subtotal</i>	<u>11,888</u>	<u>11,568</u>	<u>11,568</u>
					Protection of Citizens' Rights			
9,372	---	---	9,372	9,119	Appellate Services to Indigents	9,923	9,923	9,923
517	---	336	853	852	Corrections Ombudsperson	760	760	760
5,771	1,523	---	7,294	6,361	Rate Counsel	5,927	5,927	5,927
63,803	17	2,321	66,141	66,139	Trial Services to Indigents	67,132	67,132	67,132
4,123	---	11	4,134	4,133	Mental Health Advocacy	4,484	4,484	4,484
491	2	-62	431	431	Dispute Settlement	533	533	533
18,586	---	1,073	19,659	19,436	Office of Law Guardian	20,101	20,101	20,101
15,885	---	1,693	17,578	17,567	Office of Parental Representation	15,467	15,467	15,467
1,789	---	50	1,839	1,793	Elder Advocacy	1,902	1,902	1,902
2,597	---	-41	2,556	2,554	Administration and Support Services	2,809	2,809	2,809
<u>122,934</u>	<u>1,542</u>	<u>5,381</u>	<u>129,857</u>	<u>128,385</u>	<i>Subtotal</i>	<u>129,038</u>	<u>129,038</u>	<u>129,038</u>
<u>421,437</u>	<u>26,373</u>	<u>26,813</u>	<u>474,623</u>	<u>458,242</u>	<i>Total Direct State Services - General Fund</i>	<u>446,172</u>	<u>439,161</u>	<u>439,161</u>
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Financial Administration			
24,447	950	---	25,397	21,245	Administration of Casino Gambling	9,108	8,590	8,590
<u>24,447</u>	<u>950</u>	<u>---</u>	<u>25,397</u>	<u>21,245</u>	<i>Subtotal</i>	<u>9,108</u>	<u>8,590</u>	<u>8,590</u>
<u>24,447</u>	<u>950</u>	<u>---</u>	<u>25,397</u>	<u>21,245</u>	<i>Total Direct State Services - Casino Control Fund</i>	<u>9,108</u>	<u>8,590</u>	<u>8,590</u>
<u>445,884</u>	<u>27,323</u>	<u>26,813</u>	<u>500,020</u>	<u>479,487</u>	TOTAL DIRECT STATE SERVICES	<u>455,280</u>	<u>447,751</u>	<u>447,751</u>

TREASURY

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
1,237	---	---	1,237	1,237	GRANTS-IN-AID - GENERAL FUND			
72,651	1,285	---	73,936	51,227	Higher Educational Services			
					Support to Independent Institutions			
					Miscellaneous Higher Education Programs			
73,888	1,285	---	75,173	52,464	<i>Subtotal</i>	44,373	51,658	51,658
					Economic Planning and Development			
175,150	2,035	10,150	187,335	186,461	Economic Development			
---	52	-46	6	---	New Jersey Commission on Science and Technology			
175,150	2,087	10,104	187,341	186,461	<i>Subtotal</i>	185,263	200,313	200,313
					Economic Regulation			
68,940	---	---	68,940	64,391	Energy Assistance Programs			
68,940	---	---	68,940	64,391	<i>Subtotal</i>	63,840	63,840	63,840
					Protection of Citizens' Rights			
---	---	403	403	403	Trial Services to Indigents			
19,900	---	-403	19,497	19,497	Civil Legal Services for the Poor			
19,900	---	---	19,900	19,900	<i>Subtotal</i>	14,900	14,900	14,900
337,878	3,372	10,104	351,354	323,216	<i>Total Grants-In-Aid - General Fund</i>	308,376	330,711	330,711
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					State Subsidies and Financial Aid			
433,800	---	---	433,800	429,337	Homestead Exemptions			
433,800	---	---	433,800	429,337	<i>Subtotal</i>	673,600	612,000	612,000
433,800	---	---	433,800	429,337	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>	673,600	612,000	612,000
771,678	3,372	10,104	785,154	752,553	TOTAL GRANTS-IN-AID	981,976	942,711	942,711
					STATE AID - GENERAL FUND			
					Higher Educational Services			
158,793	---	77	158,870	156,452	Aid to County Colleges			
158,793	---	77	158,870	156,452	<i>Subtotal</i>	165,007	171,333	159,133
					General Government Services			
---	1,224	---	1,224	16	Emergency Telecommunication Services			
---	1,224	---	1,224	16	<i>Subtotal</i>	---	---	---
					State Subsidies and Financial Aid			
1,858	7	---	1,865	1,841	County Boards of Taxation			
36,024	735	---	36,759	30,292	Locally Provided Assistance			
13,031	---	---	13,031	13,004	Police and Firemen's Retirement System			
50,913	742	---	51,655	45,137	<i>Subtotal</i>	58,710	84,402	84,402
209,706	1,966	77	211,749	201,605	<i>Total State Aid - General Fund</i>	223,717	255,735	243,535

Orig. & (S)Supplemental	Year Ending June 30, 2011					2012 Adjusted Approp.	Year Ending June 30, 2013	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
34,156	---	---	34,156	34,156				
<u>34,156</u>	<u>---</u>	<u>---</u>	<u>34,156</u>	<u>34,156</u>				
83,491	---	---	83,491	83,491				
33,652	---	504	34,156	34,156				
<u>117,143</u>	<u>---</u>	<u>504</u>	<u>117,647</u>	<u>117,647</u>				
<u>151,299</u>	<u>---</u>	<u>504</u>	<u>151,803</u>	<u>151,803</u>				
<u>361,005</u>	<u>1,966</u>	<u>581</u>	<u>363,552</u>	<u>353,408</u>				
					STATE AID - PROPERTY TAX RELIEF FUND			
					Higher Educational Services			
					Aid to County Colleges	32,180	37,359	37,359
					<i>Subtotal</i>	<u>32,180</u>	<u>37,359</u>	<u>37,359</u>
					State Subsidies and Financial Aid			
					Senior/Disabled Citizens' and Veterans' Property Tax Deductions	80,900	77,000	77,000
					Police and Firemen's Retirement System	52,748	53,810	53,810
					<i>Subtotal</i>	<u>133,648</u>	<u>130,810</u>	<u>130,810</u>
					<i>Total State Aid - Property Tax Relief Fund</i>	<u>165,828</u>	<u>168,169</u>	<u>168,169</u>
					TOTAL STATE AID	<u>389,545</u>	<u>423,904</u>	<u>411,704</u>
					CAPITAL CONSTRUCTION			
					General Government Services			
					Property Management and Construction - Property Management Services	---	---	---
					Office of Information Technology	---	---	---
					<i>Subtotal</i>	<u>---</u>	<u>---</u>	<u>---</u>
					TOTAL CAPITAL CONSTRUCTION	<u>---</u>	<u>---</u>	<u>---</u>
					DEBT SERVICE			
					Management and Administration			
					Administration and Support Services	270,115	417,621	417,621
					<i>Subtotal</i>	<u>270,115</u>	<u>417,621</u>	<u>417,621</u>
					TOTAL DEBT SERVICE	<u>270,115</u>	<u>417,621</u>	<u>417,621</u>
					Total Appropriation, Department of the Treasury	<u>2,096,916</u>	<u>2,231,987</u>	<u>2,219,787</u>

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

PROGRAM CLASSIFICATIONS

- 47. **Support to Independent Institutions.** Direct aid is provided in support of specific programs at selected independent institutions.
- 48. **Aid to County Colleges.** The New Jersey system of community colleges was established by statute in 1962 (N.J.S.A.18A:64A-1 et seq.). The first county colleges were opened four years later in Atlantic, Cumberland, Middlesex, and Ocean counties. Today there are 19 institutions: one community college in each of 17 counties, a bi-county college serving Somerset and Hunterdon counties, and a bi-county college serving Atlantic and Cape May counties. These institutions enroll more than 200,000 full-time and

part-time credit students, 100,000 non-credit students, and 50,000 employees through customized training annually, and provide access to higher education for a broad range of New Jersey residents who would otherwise be denied the advantages associated with a college education.

State aid is appropriated for county college operational costs and is distributed among the institutions by the State in consultation with the Council of County Colleges. The distribution is based on a formula that includes foundation aid, enrollment funding, and access funding. Aid in amounts not to exceed one-half of project costs may also be provided for capital projects under P.L.1971, Chapter 12. In addition, some fringe benefit costs of certain county college employees are paid by the State.

TREASURY

49. **Miscellaneous Higher Education Programs.** Includes programs that assist New Jersey's institutions of higher education, both public and private, in keeping pace with technological changes and responding to industry and work force needs. The Higher Education Equipment Leasing Fund (ELF) Act (P.L.1993, c.136) established a \$100 million fund to finance the purchase of scientific, engineering, technical, computer, communications, and instructional equipment. The original ELF bonds were retired in 2000; issuance of a second \$100 million in bonds was authorized in 2001, and will be retired in 2012. The State pays three-quarters of the debt service on Equipment Leasing Fund bonds, and the colleges pay the remaining share. The Higher Education Facilities Trust Fund Act (P.L.1993, c.375) established a \$220 million fund to finance the construction, renovation or improvement of instructional, laboratory, communication, and research facilities. The State paid the entire cost of debt service on Higher Education Facilities Trust Fund bonds, which were retired in fiscal 2011.

The \$550 million Higher Education Capital Improvement Fund (P.L.1999, c.217) is designed to address the issues of renewal, renovation, improvement, expansion, construction, and reconstruction of facilities and technology infrastructure. The State pays two-thirds of the debt service for public institutions and one-half of the debt service for independent institutions.

The Educational Facilities Authority (EFA) issues bonds to finance projects under these programs, with the debt service supported by annual State appropriations.

The Dormitory Safety Trust Fund (P.L.2000, c.56) provided loans to eligible public or private secondary schools, military schools or boarding schools, and public or private institutions of higher education to install automatic fire suppression systems. Funds for the trust were provided from the issuance of \$90 million in State bonds.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,237	---	---	1,237	1,237	Support to Independent Institutions	47	1,037	1,037	1,037
72,651	1,285	---	73,936	51,227	Miscellaneous Higher Education Programs	49	43,336	50,621	50,621
73,888	1,285	---	75,173	52,464	Total Grants-in-Aid		44,373	51,658	51,658
Distribution by Fund and Object									
Grants:									
200	---	---	200	200	Clinical Legal Programs for the Poor--Seton Hall University	47	---	---	---
1,037	---	---	1,037	1,037	Research Under Contract with the Institute of Medical Research, Camden	47	1,037	1,037	1,037
43,882	1,270	---	45,152	28,125	Higher Education Capital Improvement Program -- Debt Service	49	35,886	43,879	43,879
512	---	---	512	512	Equipment Leasing Fund -- Debt Service	49	458	---	---
20,972	---	---	20,972	20,972	Higher Education Facilities Trust Fund -- Debt Service	49	---	---	---
7,285	---	---	7,285	1,618	Dormitory Safety Trust Fund -- Debt Service	49	6,992	6,742	6,742
---	15	---	15	---	New Jersey Stem Cell Research Institute	49	---	---	---
STATE AID									
Distribution by Fund and Program									
207,449	---	77	207,526	205,108	Aid to County Colleges	48	213,487	224,992	212,792
173,293	---	77	173,370	170,952	(From General Fund)		181,307	187,633	175,433
34,156	---	---	34,156	34,156	(From Property Tax Relief Fund)		32,180	37,359	37,359
207,449	---	77	207,526	205,108	Total State Aid		213,487	224,992	212,792
173,293	---	77	173,370	170,952	(From General Fund)		181,307	187,633	175,433
34,156	---	---	34,156	34,156	(From Property Tax Relief Fund)		32,180	37,359	37,359

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
STATE AID									
<i>Less:</i>									
(14,500)	---	---	(14,500)	(14,500)					
						Supplemental Workforce Fund-Basic Skills	(16,300)	(16,300)	(16,300)
(14,500)	---	---	(14,500)	(14,500)		Total Income Deductions	(16,300)	(16,300)	(16,300)
192,949	---	77	193,026	190,608		Total State Appropriation	197,187	208,692	196,492
Distribution by Fund and Object									
<i>State Aid:</i>									
134,786	---	---	134,786	134,786	48	Operational Costs	134,786	146,986	134,786
34,000	---	---	34,156	34,156	48	Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTR F)	32,180	37,359	37,359
156 ^S	---	---			48	Alternate Benefit Program -- Employer Contributions	17,580	18,617	18,617
17,776	---	77	17,853	16,694	48	Alternate Benefit Program -- Non-contributory Insurance	7,245 ^S	2,456	2,456
2,396	---	---	2,396	2,015	48	Teachers' Pension and Annuity Fund - Non-contributory Insurance	2,573	8	8
11	---	---	11	6	48	Employer Contributions -- Teachers' Pension and Annuity Fund	9	145	145
---	---	---	---	---	48	Teachers' Pension and Annuity Fund -- Post Retirement Medical	75	1,144	1,144
1,210	---	---	1,210	1,051	48	Post Retirement Medical Other Than TPAF	1,109	1,144	1,144
16,710	---	---	16,710	16,069	48	Employer Contributions -- FICA for County College Members of TPAF	15,365	17,910	17,910
275	---	---	275	202	48	Debt Service on Pension Obligation Bonds	2,210 ^S	215	215
129	---	---	129	129	48		140	152	152
<i>Less:</i>									
(14,500)	---	---	(14,500)	(14,500)		Income Deductions	(16,300)	(16,300)	(16,300)
266,837	1,285	77	268,199	243,072		Grand Total State Appropriation	241,560	260,350	248,150

Language Recommendations -- Grants-In-Aid - General Fund

The sums hereinabove appropriated for Research Under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Operational Costs, there is appropriated \$16,300,000 from the Supplemental Workforce Fund for Basic Skills for remedial courses provided at county colleges and all other monies in the Supplemental Workforce Fund are appropriated in the proportions set forth in section 1 of P.L.2001, c.152 (C.34:15D-21).

Notwithstanding the provisions of any law or regulation to the contrary, from the sums hereinabove appropriated for county college Operational Costs, there are allocated such sums as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Such additional sums as may be required for Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical, Post Retirement Medical Other Than TPAF, and Employer Contributions - FICA for County College Members of Teachers' Pension and Annuity Fund are appropriated, as the Director of the Division of Budget and Accounting shall determine.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

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Language Recommendations -- State Aid - Property Tax Relief Fund

Such sums as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12 (C.18A:64A-22.1) are appropriated.

HIGHER EDUCATIONAL SERVICES

Of the amount hereinabove appropriated for Higher Educational Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery Fund.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To advance job creation and retention incentives to grow businesses in New Jersey.
2. To provide financing to small and mid-sized businesses and not-for-profits as the State's "bank for business."
3. To support redevelopment projects that revitalize communities and stimulate the economy.
4. To provide entrepreneurial development through training and mentoring programs.

PROGRAM CLASSIFICATIONS

38. **Economic Development.** The New Jersey Economic Development Authority (NJEDA) arranges financing for businesses, not-for-profit organizations, and governmental agencies for the purchase/construction of real estate, buildings and equipment; working capital; and other investments that will create and retain jobs in New Jersey and add to the local communities' economy and tax base. Additionally, the NJEDA administers the Business Employment Incentive Program, the Brownfields and Contaminated Site Remediation Program, the Economic Redevelopment and Growth Grant program, and the Fort Monmouth Economic Revitalization Authority.

The Business Employment Incentive Program (BEIP) provides grants to businesses that create jobs in New Jersey. Eligible companies can be reimbursed for up to 80% of taxes

paid by new employees for up to 10 years, to a maximum of \$50,000 per employee over the course of the grant.

The Brownfields and Contaminated Site Remediation Program is designed to restore key brownfield sites to productive use through incentives making the redevelopment more affordable. Developers that have entered into a redevelopment agreement with the NJEDA are eligible to recover up to 75% of approved costs associated with the remediation effort. The Brownfield Site Reimbursement Fund reimburses developers annually based on the new taxes generated from businesses located on these formerly contaminated and unusable properties.

The NJEDA administers and acts as the designated developer for the Fort Monmouth Economic Revitalization Authority (FMERA), pursuant to P.L.2010, c.51. FMERA is responsible for implementing the reuse and redevelopment plan for Fort Monmouth that will provide economic growth and prosperity to the central New Jersey region.

The Economic Redevelopment and Growth Grant program was established pursuant to the New Jersey Economic Stimulus Act of 2009, P.L.2009, c.90, to provide incentive grants to developers, businesses, and owners to address project financing gaps. The program utilizes up to 75% of the incremental increase in certain State and local revenue sources attributed to the project to provide gap financing of up to 20% of the total project cost, paid out over a period of up to 20 years.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Economic Development				
Business Employment Incentive Program				
Number of grants distributed	133	194	200	200
Grants awarded (millions)	\$109.3	\$175.0	\$175.0	\$175.0

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
175,150	2,035	10,150	187,335	186,461	38	185,263	200,313	200,313	
175,150	2,035	10,150	187,335	186,461	GRANTS-IN-AID				
					Distribution by Fund and Program				
					Economic Development	38	185,263	200,313	200,313
					Total Grants-in-Aid		185,263	200,313	200,313

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
150	---	---	150	144	Fort Monmouth Economic Revitalization Authority	38	263	263	263
---	---	---	---	---	Economic Redevelopment and Growth Grants, EDA	38	---	3,600	3,600
---	2,035	10,150	12,185	11,320	Brownfield Site Reimbursement Fund	38	10,000	21,450	21,450
<u>175,000</u>	<u>---</u>	<u>---</u>	<u>175,000</u>	<u>174,997</u>	Business Employment Incentive Program, EDA (a)	38	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
175,150	2,035	10,150	187,335	186,461	Grand Total State Appropriation		185,263	200,313	200,313
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	---	---	---	Economic Development	38	<u>33,761^S</u>	---	---
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Total Federal Funds		<u>33,761</u>	<u>---</u>	<u>---</u>
175,150	2,035	10,150	187,335	186,461	GRAND TOTAL ALL FUNDS		219,024	200,313	200,313

Notes -- Grants-In-Aid - General Fund

(a) Funding is provided for direct Business Employment Incentive Program (BEIP) grant payments. Funding for debt service on BEIP bonds is included in the Aid to Independent Authorities program classification in the Interdepartmental budget.

Language Recommendations -- Grants-In-Aid - General Fund

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such sums for the remediation of discharges of hazardous substances are insufficient, there are appropriated such sums as necessary to the Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Brownfield Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Business Employment Incentive Program, EDA, there is appropriated from the General Fund to the Department of the Treasury for transfer to the New Jersey Economic Development Authority such sums as may be necessary to fund the Business Employment Incentive Program, the amount of which, when combined with the amount hereinabove appropriated and with prior year disbursements, shall not exceed the total amount of revenues received as withholdings, as defined in section 2 of P.L.1996, c.26 (C.34:1B-125), during the prior calendar years from all businesses receiving grants pursuant to the "Business Employment Incentive Program Act," P.L.1996, c.26 (C.34:1B-124 et seq.), as certified by the Director of the Division of Taxation, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Fort Monmouth Economic Revitalization Authority, there is appropriated such additional sums as are necessary to secure federal matching funds for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Economic Redevelopment and Growth Grant program, EDA, there are appropriated such sums as may be necessary to fund the Economic Redevelopment and Growth Grant program, pursuant to the "New Jersey Economic Stimulus Act of 2009," P.L.2009, c.90 (C.52:27D-489 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. To ensure that safe, adequate, and proper utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services. 2. To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey. | <ol style="list-style-type: none"> 3. To ensure that New Jersey has adequate and economical natural gas supplies to meet its home heating requirements, industrial load, and an ever-growing alternative power production industry. 4. To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, to seek to ensure the full utilization of such network |
|--|---|

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by all segments of our society, regardless of income status or physical disabilities.

5. To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board's jurisdiction.
6. To provide adequate, economical, and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board will seek to ensure the responsiveness of cable operators to subscribers' complaints and needs, and the availability of competitively priced alternative television program packaging.
7. To administer statewide energy assistance programs.
8. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.

PROGRAM CLASSIFICATIONS

54. **Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer, and telephone services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.

The Board assures the safety, adequacy, and availability of utility services by conducting hearings that result in the promulgation of rules, regulations, and orders, and their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. The Division of Reliability and Security was created to ensure the safety and reliability of services as a result of the increase in concerns about terrorism.

55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise, and consent agreements; regulates operating and competitive practices to assure reasonable uniformity, reliability, economy, and quality of cable television services; cooperates with other states and the federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.

56. **Energy Resource Management.** Develops and implements the State's energy policies and associated programs, including funding mechanisms to support efficiency and renewable energy projects, energy education and outreach, energy data collection and analysis, and evaluation of energy use and supply.

88. **Energy Assistance Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to New Jersey residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled, Supplemental Security Income, Medicaid only, or Lifeline only. The Tenants' Assistance Rebate Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills. Persons receiving Supplemental Security Income (SSI) who are eligible for this program receive monthly utility supplements totaling \$225 a year included in their SSI checks.

97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions, and conducts audits of regulated utilities.

99. **Administration and Support Services.** The Division of Administration and Support Services exercises general policy and administrative control over program operations. The primary responsibilities of the Division are to provide human resource management, including personnel requirements, employee relations support, broad-based facility support, administration of the Equal Opportunity and Affirmative Action program, training, and dissemination of public information concerning Board activities.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	160	160	162	162
Water and sewer	45	45	45	45
Municipal water companies	5	5	5	5
Cable TV (Basic Service)	40	35	35	34
Cases Pending June 30				
Cable TV	156	160	235	271
Electric	95	110	115	127
Gas	59	65	67	100
Telephone	400	390	200	225
Water and sewer	40	45	48	50
Audits, rates, tariff revisions, generic rulemaking, other . . .	42	38	28	12

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Customer Relations				
Consumer complaints (verbals)	18,246	18,976	19,706	23,520
Consumer complaints (walk-ins)	424	441	458	531
Consumer information requests	2,816	2,929	3,041	8,251
Consumer complaints (letters)	2,603	2,707	2,811	2,835
Consumer e-mails received	7,023	7,304	7,585	9,810
Total calls received	144,745	150,535	156,325	217,906
Reliability and Security				
One-call cases for review	4,250	4,000	4,125	4,200
One-call cases handled	250	300	275	295
Meter tests conducted	240	350	350	320
Gas pipeline inspections	425	425	450	677
Regulation of Cable Television				
Cable television systems	40	40	40	38
Number of municipalities w/certification for operation	562	562	562	563
Cable television subscribers (thousands)	2,570	2,463	2,650	2,675
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	20	24	24	30
Electric suppliers - renewal applications	19	23	23	25
Electric suppliers - final licenses	20	24	24	22
Electric suppliers - renewal licenses	20	19	19	19
Gas suppliers - applications	19	27	27	15
Gas suppliers - renewal applications	18	24	24	21
Gas suppliers - final licenses	16	16	16	16
Gas suppliers - renewal licenses	16	17	17	17
Green Power Marketers - renewal licenses	3	3	3	3
Energy Agent and Private Aggregator Registration				
Energy agents - applications	12	13	23	80
Energy agents - renewal applications	11	13	15	30
Energy agents - final registration	12	22	16	45
Private aggregators - applications	8	6	17	28
Private aggregators - renewal registrations	7	12	12	20
Private aggregators - final registration	9	17	14	20
Energy Consultants - renewal registrations	5	5	6	10
Energy Consultants - final registrations	4	8	7	15
Energy Resource Management				
Clean Energy Program - Participation (a)				
Energy Efficiency - Residential	116,743	127,181	191,614	132,026
Energy Efficiency - Commercial and Industrial	1,986	2,573	4,185	3,365
Renewable Energy (rebates only)	1,657	6,196	8,261	4,978
Total Incentives	120,386	135,950	204,060	140,369
Energy Assistance Programs (b)				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	85,104	82,737	82,550	83,000
Supplemental Security Income	35,065	36,735	36,800	36,900
Medicaid only	12,968	14,478	14,750	14,775
Lifeline only	2,361	2,367	2,450	2,500
Total recipients	135,498	136,317	136,550	137,175
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	18,293	16,506	16,450	16,500
Supplemental Security Income	131,912	138,194	138,750	138,900
Medicaid only	6,451	6,311	6,550	6,600
Lifeline only	463	509	555	560
Total recipients	157,119	161,520	162,305	162,560
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	3	3	4	4
All Other	263	257	240	255
Total Positions	266	260	244	259

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	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Filled Positions by Program Class				
Utility Regulation	92	90	87	93
Regulation of Cable Television	25	22	20	25
Energy Resource Management	11	19	19	17
Regulatory Support Services	52	50	46	50
Administration and Support Services	86	79	72	74
Total Positions	266	260	244	259

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- (a) Actual fiscal year 2010 data reflects updated information provided after publication of the Fiscal 2012 Budget.
- (b) The Energy Assistance Programs have been administered by the Department of Health and Senior Services in prior fiscal years and will be administered by the Department of Human Services in fiscal year 2013. Funding for these programs is provided through the Board of Public Utilities' Universal Service Fund. Actual fiscal year 2010 data reflects updated information provided after publication of the Fiscal 2012 Budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
7,517	2,559	-1,136	8,940	8,682	Utility Regulation	54	8,259	8,259
2,098	809	118	3,025	2,059	Regulation of Cable Television	55	2,253	2,253
---	155	---	155	155	Energy Resource Management	56	---	---
1,812	---	---	1,812	1,812	Energy Assistance Programs	88	1,865	1,865
4,267	492	-234	4,525	4,444	Regulatory Support Services	97	4,513	4,513
6,891	1,442	2,238	10,571	9,045	Administration and Support Services	99	9,935	9,935
22,585	5,457	986	29,028	26,197	Total Direct State Services		26,825 (a)	26,825
Distribution by Fund and Object								
Personal Services:								
20,741	2,964	645	24,350	22,366	Salaries and Wages		24,981	24,981
20,741	2,964	645	24,350	22,366	Total Personal Services		24,981	24,981
469	676	-763	382	294	Materials and Supplies		469	329
844	228	516	1,588	1,407	Services Other Than Personal		844	984
398	258	---	656	457	Maintenance and Fixed Charges		398	398
Special Purpose:								
---	260	601	861	861	Pipeline Safety - State Match	54	---	---
---	18	---	23	---	Regulation of Cable Television	55	---	---
---	5 R	---	155	155	Energy Resource Management - State Match	56	---	---
---	6	-13	---	---	Administration and Support Services	99	---	---
---	7 R	---	2	---	Energy Targets	99	---	---
---	2	---	37	---	Database Projects	99	---	---
133	841	---	974	657	Additions, Improvements and Equipment		133	133
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
68,940	---	---	68,940	64,391	Energy Assistance Programs	88	63,840	63,840
68,940	---	---	68,940	64,391	Total Grants-in-Aid		63,840	63,840

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
32,769	---	---	32,769	29,591					
36,171	---	---	36,171	34,800	88	29,199	29,199	29,199	
91,525	5,457	986	97,968	90,588	88	34,641	34,641	34,641	
Grand Total State Appropriation						90,665	90,665	90,665	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
600									
216 ^S	504	---	1,320	597	54	600	826	826	
3,592	14,567	---	18,159	14,974	56	3,592	4,700	4,700	
4,408	15,071	---	19,479	15,571	Total Federal Funds				
						4,192	5,526	5,526	
All Other Funds									
---	5,726	---	5,726	---	55	---	---	---	
---	3,727								
---	1,189 ^R	-166	4,750	1,518	56	2,200	1,484	1,484	
---	376								
---	1,211 ^R	180	1,767	1,466	99	---	---	---	
---	12,229	14	12,243	2,984	Total All Other Funds				
						2,200	1,484	1,484	
95,933	32,757	1,000	129,690	109,143	GRAND TOTAL ALL FUNDS				
						97,057	97,675	97,675	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) The fiscal year 2012 adjusted appropriation has been reduced to reflect spending by the Department of Human Services through a dedicated appropriation.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from fees are appropriated for the administrative costs of the Board of Public Utilities.

The unexpended balances at the end of the preceding fiscal year in the programs administered by the Board of Public Utilities are appropriated for use by those respective programs, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such sums as may be required for costs attributable to the administration of the fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the balances from the Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds and the monies required to be deposited in that fund from projects which have been completed or are no longer viable are reappropriated for new projects consistent with the court rulings which served as the basis for the original awards, subject to the approval of the Director of the Division of Budget and Accounting and the Director of the Office of Energy Savings.

The amounts hereinabove appropriated, not to exceed \$1,865,000, for the Energy Assistance Programs account may be transferred to the Department of Human Services, Lifeline account to fund the costs associated with administering the Lifeline Credits and Tenants' Assistance Rebate Program and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the investment earnings derived from the funds deposited in the Clean Energy Fund and Universal Services Trust Fund shall accrue to the funds and are available to pay the costs of the various programs of the New Jersey Board of Public Utilities Clean Energy Program and Universal Services Trust Fund.

Notwithstanding the provisions of paragraph (3) of subsection a. of section 12 of the "Electric Discount and Energy Competition Act," P.L.1999, c.23 (C.48:3-60) and any other laws to the contrary, receipts from the New Jersey Clean Energy Trust Fund are appropriated for the actual administrative salary and operating costs for the Office of Clean Energy as requested by the President of the Board of Public Utilities and approved by the Director of the Division of Budget and Accounting.

All revenue received in the CATV Universal Access Fund is appropriated for transfer to the General Fund as State revenue.

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), the provisions of P.L.1981, c.210 (C.48:2-29.30 et seq.), or any law or regulation to the contrary, the benefits of the Lifeline Credits Program and the Tenants' Assistance Rebate Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season; therefore, applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Payments for the Lifeline Credits Program and Tenants' Assistance Rebate Program are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of Lifeline claims, amounts may be transferred from the various items of appropriation within the Energy Assistance Programs classification, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated, such sums as may be required for the payment of claims, credits, and rebates, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Any supplemental appropriation for the Payments for Lifeline Credits and the Tenants' Assistance Rebate Program may be recovered from the Universal Service Fund through transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated, not to exceed \$63,840,000, for Payments for the Lifeline Credits and the Tenants' Assistance Rebate Program are available to the Department of Human Services to fund the payments associated with the Lifeline Credits and Tenants' Assistance programs and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. To assist the Governor's Employee Relations Policy Council in all matters regarding relations between the State and its employees.
2. To plan for, formulate, and monitor the annual State budget.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

PROGRAM CLASSIFICATIONS

03. **Employee Relations and Collective Negotiations.** Pursuant to Executive Orders No. 4, 1970 and No. 33, 1995, staff assistance is provided to the Governor and decisions are implemented concerning employee relations. Through the Governor's Employee Relations Policy Council, assistance in the development of overall policy and execution of policies is provided. Negotiations with unions and other representatives of State employees are conducted. Agencies are assisted and advised concerning employee relations activities.
07. **Office of Management and Budget.** Pursuant to N.J.S.A. 52:27B-12.33, the Office of Management and Budget coordinates the annual agency-based planning process, identifies and projects trends affecting the demand for services, analyzes the allocation of available financial and human resources, and evaluates strategic and long-term issues.

In addition, the Office of Management and Budget plans for the most beneficial use of fiscal resources to meet the needs of the citizens of New Jersey within the policy framework set by the Governor, including analysis of State fiscal requirements. Based on these studies, the Office of Management and Budget evaluates budget requests from State departments and formulates the annual budget submitted by the Governor to the Legislature.

On an ongoing basis, the Office of Management and Budget reviews State agency responses to proposed legislation to ensure that fiscal policy concerns are taken into account.

To ensure that programs and resources are properly coordinated among agencies serving the same clients, the Office of Management and Budget analyzes programs that cross departmental boundaries, thus avoiding unnecessary duplication of effort.

As a resource to the Capital Planning Commission, the Office of Management and Budget evaluates and prioritizes capital construction projects and the financing of capital facilities.

The Financial Reporting and Accounting section of the Office of Management and Budget provides for the receipt, processing, recording, reconciling, and reporting of all financial data of the State's various funds in accordance with existing statutes and generally accepted accounting principles. That office also reviews all financial transactions for propriety and prepares official State monthly and annual fiscal reports, and assures that State employees are paid accurately and on a timely basis.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Office of Management and Budget				
Number of checks avoided by electronic funds transfer	2,142,651	2,078,576	2,100,000	2,112,000
Percent of "Unqualified" audit opinion ratings on the consolidated financial report (for the last five years) (a)	100%	100%	100%	100%
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	158	149	136	142
Total Positions	158	149	136	142
Filled Positions by Program Class				
Employee Relations and Collective Negotiations	9	8	9	9
Office of Management and Budget	149	141	127	133
Total Positions	158	149	136	142

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

(a) "Unqualified" is the highest opinion rating in conformity with generally accepted accounting principles.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
655	---	318	973	952				
14,556	3,698	25	18,279	14,618	03	841	841	841
					07	14,991	14,991	14,991
<u>15,211</u>	<u>3,698</u>	<u>343</u>	<u>19,252</u>	<u>15,570</u>		<u>15,832</u> ^(a)	<u>15,832</u>	<u>15,832</u>
Distribution by Fund and Object								
Personal Services:								
12,874	429 ^R	-592	12,711	12,388		12,746	12,780	12,780
<u>12,874</u>	<u>429</u>	<u>-592</u>	<u>12,711</u>	<u>12,388</u>		<u>12,746</u>	<u>12,780</u>	<u>12,780</u>
140	---	-29	111	111		127	114	114
918	---	710	1,628	1,606		1,680	1,662	1,662
10	---	-8	2	2		10	7	7
Special Purpose:								
---	3,269 ^R	19	3,288	---	07	---	---	---
---	---	109	109	71				
1,269	---	---	1,269	1,269	07	1,269	1,269	1,269
<u>---</u>	<u>---</u>	<u>134</u>	<u>134</u>	<u>123</u>		<u>---</u>	<u>---</u>	<u>---</u>
<u>15,211</u>	<u>3,698</u>	<u>343</u>	<u>19,252</u>	<u>15,570</u>		<u>15,832</u>	<u>15,832</u>	<u>15,832</u>
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	44,779			---				
---	17,231 ^R	-25,362	36,648	---	07	17,660	17,660	17,660
<u>---</u>	<u>62,010</u>	<u>-25,362</u>	<u>36,648</u>	<u>---</u>		<u>17,660</u>	<u>17,660</u>	<u>17,660</u>
<u>15,211</u>	<u>65,708</u>	<u>-25,019</u>	<u>55,900</u>	<u>15,570</u>		<u>33,492</u>	<u>33,492</u>	<u>33,492</u>
GRAND TOTAL ALL FUNDS								

TREASURY

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Such sums as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such sums as may be received or receivable for this purpose.

In addition to the amounts hereinabove appropriated for the Office of Management and Budget, there are appropriated such additional sums as may be necessary for an independent audit of the State's general fixed asset account group, management, performance, and operational audits, and the single audit.

There are appropriated, out of receipts derived from the investment of State funds, such sums as may be necessary for interest costs, bank service charges, custodial costs, mortgage servicing fees, and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

2066. OFFICE OF THE STATE COMPTROLLER

OBJECTIVES

1. To establish a full-time program of audit and performance review designed to provide increased accountability, integrity, and oversight of the Executive Branch of State government, including all entities exercising Executive Branch authority, public institutions of higher education, independent State authorities, units of local government and boards of education.
2. To audit and monitor the process employed by these governmental entities to solicit contract proposals and issue contract awards that involve a significant expenditure of funds or are comprised of complex or unique components.
3. To receive and investigate complaints concerning alleged fraud, waste, abuse, or mismanagement of State funds by these governmental entities in order to provide increased accountability, integrity, and oversight of all recipients of State funds.
4. To coordinate all anti-fraud efforts in the Medicaid program, including, but not limited to, the detection and prevention of fraudulent, wasteful, or abusive practices within the program.

PROGRAM CLASSIFICATIONS

08. **Office of the State Comptroller.** The Office of the State Comptroller was created to provide enhanced financial oversight of State agencies, public institutions of higher education, independent State authorities, units of local government, and boards of education. The State Comptroller is appointed by the Governor, with the advice and consent of the Senate, for a six year term. Specifically, the State Comptroller is authorized to conduct financial audits of those aforementioned entities; to undertake performance audits and other reviews of these entities; to monitor the procurement process for large-scale procurements by such entities; to investigate the performance of governmental officers, employees, functions, and programs; and to coordinate all anti-fraud efforts in the Medicaid program. The Office of the State Comptroller reports its findings and issues recommendations to the Governor, the Legislature, and to the entity that has been reviewed. The State Comptroller is authorized to further monitor the implementation of those recommendations and may also refer matters for further civil, criminal, and administrative action to the appropriate authorities. The Office coordinates its work with the Office of the State Auditor, the Departments of Transportation, Education, Law and Public Safety, Community Affairs, Treasury, and other related entities.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	89	86	114	100
Federal Supported	25	23	20	37
Total Positions	114	109	134	137
Filled Positions by Program Class				
Office of the State Comptroller	114	109	134	137
Total Positions	114	109	134	137

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
9,851	---	343	10,194	8,179	08	9,851	9,851	9,851
<u>9,851</u>	<u>---</u>	<u>343</u>	<u>10,194</u>	<u>8,179</u>		<u>9,851</u>	<u>9,851</u>	<u>9,851</u>
Distribution by Fund and Object								
Personal Services:								
7,123	---	515	7,638	7,417		8,901	8,901	8,901
<u>7,123</u>	<u>---</u>	<u>515</u>	<u>7,638</u>	<u>7,417</u>		<u>8,901</u>	<u>8,901</u>	<u>8,901</u>
219	---	12	231	28		55	55	55
<u>2,274</u>	<u>---</u>	<u>-527</u>	<u>1,747</u>	<u>657</u>		<u>750</u>	<u>750</u>	<u>750</u>
115	---	---	115	35		45	45	45
Special Purpose:								
---	---	343	343	41	08	---	---	---
<u>120</u>	<u>---</u>	<u>---</u>	<u>120</u>	<u>1</u>		<u>100</u>	<u>100</u>	<u>100</u>
<u>9,851</u>	<u>---</u>	<u>343</u>	<u>10,194</u>	<u>8,179</u>		<u>9,851</u>	<u>9,851</u>	<u>9,851</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
2,429	---	510	2,939	2,937	08	3,265	3,265	3,265
<u>2,429</u>	<u>---</u>	<u>510</u>	<u>2,939</u>	<u>2,937</u>		<u>3,265</u>	<u>3,265</u>	<u>3,265</u>
<u>12,280</u>	<u>---</u>	<u>853</u>	<u>13,133</u>	<u>11,116</u>		<u>13,116</u>	<u>13,116</u>	<u>13,116</u>

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of Medicaid fraud, waste and abuse, are appropriated to General Medical Services in the Division of Medical Assistance and Health Services in the Department of Human Services.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

73. FINANCIAL ADMINISTRATION

OBJECTIVES

- To administer the tax laws of the State so that all properly due taxes are collected.
- To recover, record and reunite property with its rightful owners and/or heirs.
- To enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
- To maximize revenues from the State lottery and minimize illegal organized gambling.
- To invest and reinvest funds of the various State agencies and pension funds as effectively as possible.
- To ensure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention, and tourism industry of New Jersey.

- To provide for the recording, filing, processing, and control of documents required or permitted to be filed under various statutes.

PROGRAM CLASSIFICATIONS

- Taxation Services and Administration.** Pursuant to N.J.S.A. 54:1-2, services include general administration, payment and accounting records, issuance of licenses, and administration of local property and public utility functions. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; preparing tax refunds, certificates of tax lien search and certificates of tax lien release; holding taxpayer hearings and conferences; providing revenue analysis, research, and statistics for tax administration. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations, and reinstatements; investigates tax-related matters having criminal and/or civil potential; renders taxpayer service to the public.

TREASURY

16. **Administration of State Lottery.** Pursuant to N.J.S.A. 5:9-1, the Division conducts daily and weekly lotteries, the entire net proceeds of which are used for State institutions and State aid to education. Revenue is generated through a number of on-line games as well as instant ticket games. Lottery programs and games are continually reviewed so that State revenues are maximized. The Division is responsible for the licensing and support of the agents that sell the lottery tickets. The Division also manages the financial and advertising functions related to the Lottery.
17. **Administration of State Revenues.** Pursuant to Executive Reorganization Plan 001-97, the Division oversees and coordinates collection and processing of revenues arising from State taxation, motor vehicle licensing and regulation, and environmental protection laws and regulations. Centrally manages the collection and processing of revenues related to Unemployment Insurance, Temporary Disability, Worker's Compensation, and Special Compensation and other employer filings. Centrally manages the collection and processing of delinquencies owed to the State by motorists, taxpayers, professional license holders, and violators of State statute and regulation. Streamlines business reporting requirements by creating a central collection point for all tax collections, including corporate business taxes. Beginning in fiscal 2011 the Office of Treasury Technology was consolidated under the Division of Revenue. The Office provides quality information technology services and support to various divisions within the Department of the Treasury and Department supported agencies. The Office enables easier access to information and promotes and facilitates more efficient utilization of information technology resources in conjunction with the programmatic business goals of the Department and the State.
19. **Management of State Investments.** Pursuant to N.J.S.A. 52:18A-79, activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund, and the State of New Jersey Cash Management Fund, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts. Beginning in fiscal year 2008, this program is funded directly from investment funds.
25. **Administration of Casino Gambling.** Pursuant to N.J.S.A. 5:12-1, the Casino Control Commission, along with the Division of Gaming Enforcement within the Department of Law and Public Safety, is responsible for the regulation of legalized casino gaming in New Jersey. The Commission is charged with licensing New Jersey's casinos and its key employees. It also oversees appeal matters with regard to decisions of or penalties imposed by the New Jersey Division of Gaming Enforcement. Amendments to the Casino Control Act which took effect in February 2011, shifted most of the day-to-day regulatory activity to the Division of Gaming Enforcement.
50. **Business Services Bureau.** Pursuant to N.J.S.A. 52:16A-36, the Bureau (formerly known as Commercial Recording) provides essential services to the public and legal communities. Services include filing and processing information permitted and/or required by Title 14A, Corporations General; Title 15A, Associations Not for Profit; and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of similar functions. Through its Expedited Services, information is provided via telephone or the Internet.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Taxation Services and Administration				
Customer Services				
Telephone Inquiries	2,324,216	2,398,689	2,500,000	2,585,000
Gross Income Tax Filings through NJ WebFile	95,156	75,532	76,000	76,000
Total Tax Returns Filed through NJ WebFile	2.0%	1.7%	1.5%	1.3%
E-mail Inquiries	57,772	55,941	60,000	62,000
Information and Publications				
Correspondence	86,426	33,283	35,000	37,000
Regulatory Services				
Telephone Inquiries	10,013	8,762	9,000	9,000
Correspondence	10,550	8,235	9,000	9,000
Taxpayer Accounting				
Telephone Inquiries-Individual	39,502	28,606	20,000	15,000
Telephone Inquiries-Business	18,626	10,505	10,000	8,000
Correspondence-Individual	68,007	83,171	95,000	100,000
Correspondence-Business	15,345	15,778	11,000	10,000
Enforcement				
Audits				
Average Number of Auditors	369	362	349	331
Assessment Amount	\$927,890,833	\$618,752,324	\$553,425,739	\$523,721,494
Audits Completed	72,173	146,728	142,838	129,790
Average Assessment/Auditor	\$2,514,609	\$1,687,713	\$1,582,385	\$1,555,226

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Compliance				
Number of Collectors	198	217	217	210
Collections	\$249,301,454	\$331,200,585	\$330,000,000	\$330,000,000
Number of Closed Cases	908,455	969,152	969,000	969,000
Average Collection Per Collector	1,259,098	1,526,269	1,520,737	1,571,429
Bankruptcy Claims	2,682	3,194	3,200	3,200
Judgments	17,172	19,449	19,000	19,000
Deferred Payment Plans	6,200	7,955	8,500	9,000
Third Party Collection of Deficient Taxes	\$105,387,315	\$120,367,072	\$130,000,000	\$130,000,000
Third Party Collection of Delinquent Taxes	\$41,573,789	\$48,731,847	\$47,000,000	\$50,000,000
Criminal Investigations				
Prosecution Recommendations	302	254	260	260
Assessment Amount	\$856,079	\$1,473,235	\$1,900,000	\$1,400,000
Billings Mailed				
Individual	273,823	267,710	260,000	250,000
Business	132,430	211,981	150,000	130,000
Refunds Reviewed				
Individual	70,731	83,227	90,000	100,000
Business	21,485	26,759	26,000	26,000
Property Administration				
Real Estate Appraisals-Inheritance Tax	576	650	675	690
Informal Assessors' Appeals	1,192	2,077	2,200	2,200
Sales Ratio Study				
Sales Evaluated	164,924	147,422	150,000	155,000
Sales Investigated, Office	89,060	64,910	65,000	65,250
Sales Investigated, Field	24,738	12,949	13,250	13,500
Unclaimed Property				
Reports Filed	10,243	12,540	12,000	12,000
Intestates/Escheated Estates	52	66	70	70
Administration of State Lottery				
Agents	6,200	6,200	6,200	6,700
Drawings	2,071	2,139	2,139	2,139
Net Sales (millions)	\$2,605	\$2,636	\$2,803	\$2,884
Cents Spent to Generate One Sales Dollar	6.9	8.5	12.8	12.4
Cents Spent to Generate One Government Dollar	19.5	24.0	37.1	32.6
Government Revenue as a Percent of Sales	35.5%	35.3%	34.5%	34.5%
Administration of State Revenues				
Documents Processed				
Gross Income Tax-Imaged	1,635,646	1,378,110	1,230,000	1,200,000
Gross Income Tax-Manual	104,233	103,001	100,000	90,000
Gross Income Tax-Archival Imaged	109,100	103,000	100,000	90,000
Corporation Business Tax-Imaged	275,329	239,994	230,000	230,000
Corporation Business Tax-Manual	25,638	18,294	18,000	18,000
Employer Wage Reports (Form WR-30)-Imaged	600	---	---	---
Employer Wage Reports (Form WR-30)-Manual	3,942	645	600	600
Property Tax Reimbursement Forms-Imaged	208,979	188,700	190,000	200,000
Property Tax Reimbursement Forms-Manual	5,054	12,675	12,000	10,000
All Taxes-Remittance Processed	2,888,982	2,663,712	2,600,000	2,500,000
Gross Income Tax Payments and Extensions-Manual	69,733	64,079	64,000	60,000
Taxes Other Than Gross Income Tax-Manual	448,014	481,785	470,000	450,000
Motor Vehicle Commission Registrations	2,461,386	2,366,702	2,360,000	2,300,000
Total Documents Processed	8,236,636	7,620,697	7,374,600	7,148,600
Alternate Filing				
Individual Electronic Filing	2,744,849	3,091,411	3,215,000	3,300,000
Combined Employer Return (Form 927)	1,086,984	1,109,677	980,000	980,000
Employer Reports of Wages Paid (Form WR-30)	937,221	1,016,421	940,000	940,000
Number of Payments via Electronic Fund Transfer	5,942,338	6,039,550	6,150,000	6,200,000
Client Registrations				
Registration File Updates	176,455	100,848	150,000	150,000
Telephone Inquiries	192,193	314,234	250,000	250,000
Licenses Issued (Cigarette and Motor Fuels)	14,626	12,878	12,500	12,500

TREASURY

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Collection Activity				
Motor Vehicle Commission Surcharge Contract	\$127,000,000	\$131,786,866	\$125,500,000	\$125,500,000
Number of SOIL Setoffs	135,201	136,125	135,000	135,000
Revenue Accounting				
Checks Processed	5,348,323	5,266,224	5,200,000	5,150,000
Electronic Invoices	148,083	206,485	175,000	175,000
Bills Generated (Department of Environmental Protection)	171,752	193,320	170,000	200,000
Dishonored Checks	24,082	23,826	25,000	25,000
Cigarette Stamps Sold	273,838,000	285,614,000	285,000,000	285,000,000
Business Support Services				
Corporations and Related Filings	141,090	142,063	140,000	140,000
Corporations Information Request	310,075	320,349	310,000	310,000
Annual Reports	514,272	384,725	395,000	395,000
Uniform Commercial Code Filings	73,182	78,946	75,000	75,000
Uniform Commercial Code Searches	29,495	32,071	30,000	30,000
Notary and Related Transactions	83,787	85,175	83,000	83,000
Trade Name/Trademark and Related Transactions	7,565	4,072	7,500	7,500
Records Management				
Micro-images produced	---	---	---	8,500,000
Digital images produced	---	---	---	16,000,000
Records received (cubic storage feet)	---	---	---	21,500
Records disposed (cubic feet)	---	---	---	130,000
Reference requests (storage)	---	---	---	30,500
Management of State Investments				
Market Value of Investments as of June 30 (billions)	\$77.40	\$84.70	\$84.70	85
Cash Management Returns	0.45%	0.30%	0.40%	0.40%
Net Investment Earnings, Cash Basis (billions)	\$1.34	\$1.38	\$1.38	\$1.38
Funds Managed	199	201	203	203
Administration of Casino Gambling (a)				
Number of Casinos in Operation	11	11	12	12
Initial Employee Licenses/Registrations Issued:				
Casino Key Licenses issued	72	57	100	100
Number of Interim Casino Authorizations (Temporary Licenses)	---	---	6	2
Renewal Employee Licenses Issued:				
Casino Key Licenses Issued	163	275	350	340
Appeals				
Revocation and Violation Appeals	---	---	60	40
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,848	1,910	1,806	1,834
All Other	419	393	185 (a)	228
Total Positions	2,267	2,303	1,991	2,062
Filled Positions by Program Class				
Taxation Services and Administration	1,415	1,493	1,407	1,409
Administration of State Lottery	130	126	138	141
Administration of State Revenues	368	354	324	390
Management of State Investments	70	65	65	65
Administration of Casino Gambling	284	265	57 (a)	57
Total Positions	2,267	2,303	1,991	2,062

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

Fiscal year 2013 program and position data reflect the transfer of functions pertaining to Records Management, Record Storage, Micrographics and Imaging from the Division of Archives and Records Management in the Department of State.

(a) The evaluation data and position data reflect the impact of P.L.2011, c.19. Other evaluation data associated with the gaming industry now appears in the Department of Law and Public Safety, Division of Gaming Enforcement display.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
111,461	5,166	229	116,856	116,598	Taxation Services and Administration	15	117,288	106,210	106,210
21,686	2,966	54	24,706	24,655	Administration of State Lottery	16	22,412	23,072	23,072
17,339	---	4,898	22,237	21,370	Administration of State Revenues	17	17,709	18,802	18,802
1,787	---	---	1,787	1,505	Management of State Investments	19	1,787	1,787	1,787
24,447	950	---	25,397	21,245	Administration of Casino Gambling	25	9,108	8,590	8,590
24,447	950	---	25,397	21,245	(From Casino Control Fund)		9,108	8,590	8,590
4,685	21	---	4,706	4,685	Business Services Bureau	50	4,685	4,685	4,685
181,405	9,103	5,181	195,689	190,058	Total Direct State Services		172,989	163,146	163,146
156,958	8,153	5,181	170,292	168,813	(From General Fund)		163,881 ^(a)	154,556	154,556
24,447	950	---	25,397	21,245	(From Casino Control Fund)		9,108	8,590	8,590
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	548	Chairman and Commissioners (CCF)		641	391	391
103,147	5,187 ^R	9,718	118,052	117,994	Salaries and Wages		113,344	116,001	116,001
21,332	---	---	21,332	13,432	Salaries and Wages (CCF)		4,257	4,075	4,075
---	---	---	---	4,728	Employee Benefits (CCF)		1,722	1,636	1,636
124,479	5,187	9,718	139,384	136,702	Total Personal Services		119,964	122,103	122,103
103,147	5,187	9,718	118,052	117,994	(From General Fund)		113,344	116,001	116,001
21,332	---	---	21,332	18,708	(From Casino Control Fund)		6,620	6,102	6,102
3,844	---	-1,257	2,587	2,546	Materials and Supplies		3,044	3,066	3,066
155	---	---	155	116	Materials and Supplies (CCF)		102	102	102
42,842	---	---	---	---	Services Other Than Personal		40,817	---	---
3,639 ^S	2,966 ^R	-3,859	45,588	45,009			3,600 ^S	32,401	32,401
1,212	---	---	1,212	865	Services Other Than Personal (CCF)		547	547	547
1,827	---	116	1,943	1,888	Maintenance and Fixed Charges		1,876	1,888	1,888
1,564	---	---	1,564	1,496	Maintenance and Fixed Charges (CCF)		1,683	1,683	1,683
Special Purpose:									
1,599	---	---	1,599	945	Wage Reporting/Temporary Disability Insurance	17	1,200	1,200	1,200
45	---	---	45	38	Administration of Casino Gambling (CCF)	25	45	45	45
60	---	463	523	431	Additions, Improvements and Equipment		---	---	---
139	950	---	1,089	22	Additions, Improvements and Equipment (CCF)		111	111	111
181,405	9,103	5,181	195,689	190,058	Grand Total State Appropriation		172,989	163,146	163,146
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	1,037	---	---	---	Taxation Services and Administration ^(b)	15	177,165	176,115	176,115
---	174,007 ^R	-20,179	154,865	152,802	Administration of State Revenues	17	45,122	46,422	46,422
---	983	---	44,454	8,974	Management of State Investments	19	12,926	12,926	12,926
---	43,471 ^R	---	---	---	Total All Other Funds		235,213	235,463	235,463
---	270	---	12,255	12,255					
---	11,985 ^R	---	---	---					
---	231,753	-20,179	211,574	174,031					

TREASURY

Orig. & (S)Supple- mental	Year Ending June 30, 2011				Year Ending June 30, 2013			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
181,405	240,856	-14,998	407,263	364,089	OTHER RELATED APPROPRIATIONS			
					GRAND TOTAL ALL FUNDS			
						408,202	398,609	398,609

The fiscal year 2013 recommended budget reflects the transfer of some functions of the Division of Archives and Records Management from the Department of State.

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.
- (b) Receipts shown hereinabove for the Taxation Services and Administration program classification include fees associated with the surcharge on rental vehicles, which will be transferred to the Departments of Agriculture, Health, and Law and Public Safety to support domestic security programs.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from the sale of confiscated equipment, materials, and supplies under the "Cigarette Tax Act," P.L.1948, c.65 (C.54:40A-1 et seq.) are appropriated as may be necessary for confiscation, storage, disposal, and other related expenses thereof.

Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.

Such sums as are required for the acquisition of equipment essential to the modernization of processing tax returns, are appropriated from tax collections, subject to the approval of the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting.

The amount necessary to provide administrative costs incurred by the Division of Taxation and the Division of Revenue to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12) there are appropriated such sums as may be required to compensate the Department of the Treasury for costs incurred in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165 (C.40:54D-1 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, there are available out of fees derived from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76 (C.54:49-12.1) such sums as may be required for compliance and enforcement activities associated with the collection process as promulgated by the Taxpayers' Bill of Rights under P.L.1992, c.175.

In addition to the amounts hereinabove appropriated for Taxation Services and Administration, such additional sums as may be necessary are appropriated to fund costs of the collecting and processing of debts, taxes, and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of sums appropriated pursuant to this provision.

Notwithstanding any other provision of law to the contrary, receipts derived from agreements entered into by the Director of the Division of Taxation pursuant to N.J.S.A. 54:49-12.2 et seq. are appropriated as may be necessary for contingency fees stipulated in such agreements and any other related expenses thereof.

Notwithstanding the provisions of section 4 of the "Lead Hazard Control Assistance Act," P.L.2003, c.311 (C.52:27D-437.4), such sums as are necessary are appropriated from the Lead Hazard Control Assistance Fund for the Department of the Treasury's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, out of revenues derived from escheated property under the various escheat acts, such sums as may be necessary to administer such acts and such sums as may be required for refunds.

There are hereby appropriated from the Dedicated Cigarette Tax Revenue Fund established pursuant to P.L.2004, c.68 (C.34:1B-21.16 et seq.) such sums as are required under the contract between the Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 6 of P.L.2004, c.68 (C.34:1B-21.21).

Pursuant to the provisions of section 54 of P.L.2002, c.34 (C.App.A:9-78) deposits made to the "New Jersey Domestic Security Account" are appropriated for transfer to the Department of Health to support medical emergency disaster preparedness for bioterrorism, to the Department of Law and Public Safety for State Police salaries related to statewide security services and counter-terrorism programs, and to the Department of Agriculture for the Agro-Terrorism program, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated out of the State Lottery Fund such sums as may be necessary for costs required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment for commissions, prizes, and expenses of developing and implementing games pursuant to section 7 of P.L.1970, c.13 (C.5:9-7).

State Lottery Fund receipts in excess of anticipated contributions to education and State institutions, and reimbursement of administrative expenditures, are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.

- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of receipts derived from communications fees such sums as may be necessary for telecommunications costs required in the administration of the State Lottery.
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of receipts derived from the sale of advertising and/or promotional products by the State Lottery, such sums as may be necessary for advertising costs required in the administration of the State Lottery pursuant to P.L.1970, c.13 (C.5:9-1 et seq.).
- There are appropriated such sums as are necessary to fund the hospitals' share of monies collected pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for the Division of Revenue, there is appropriated to the Division of Revenue \$4,800,000 from the Motor Vehicle Commission for document processing charges.
- The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit such sums as are necessary between the Department of Labor and Workforce Development and the Department of the Treasury for the administration of revenue collection and processing functions related to Unemployment Insurance, Temporary Disability Insurance, Workers' Compensation, Special Compensation Programs, the Health Care Subsidy Fund, and the Workforce Development Partnership program.
- The amount hereinabove appropriated for the Wage Reporting/Temporary Disability Insurance program are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove, there are appropriated out of the State Disability Benefits Fund such additional sums as may be required to administer revenue collection associated with the Temporary Disability Insurance program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts received from New Jersey Public Records Preservation fees, not to exceed \$1,300,000, are appropriated for the operations of the microfilm or other storage media unit in the Division of Revenue within the Department of Treasury, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, no monies from the receipts deposited in the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated for grants to counties and municipalities.
- The amount hereinabove appropriated for the Records Management program is payable from receipts deposited in the New Jersey Public Records Preservation account.
- Receipts in excess of those anticipated from the over-the-counter surcharges are appropriated to meet the costs of the Division of Revenue's commercial recording function, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any receipts received from Nextel Corporation in accordance with a Plan Funding Agreement approved by Nextel and the 800 MHz Transition Administrator for costs of rebanding incurred by State agencies, and any local units of government that have entered into a Memorandum of Understanding with the Attorney General authorizing the State to receive Nextel funds on behalf of such local unit, pursuant to Federal Communications Commission-ordered reconfiguration of the 800 MHz band, are appropriated to the Department of the Treasury for costs related to that program. Such sums shall be expended or transferred to the various departments and agencies to reimburse administrative and procurement costs in accordance with the Plan Funding Agreement and in consultation with the Attorney General, subject to the approval of the Director of the Division of Budget and Accounting.
- Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 - Merit Rating System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et seq.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated, out of receipts derived from service fees billed to authorities for the handling of investment transactions, such sums as may be necessary to administer the Management of State Investments program.
- Notwithstanding the provisions of any law or regulation to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such sums as may be necessary for administrative costs, which shall include bank service charges, investment services, and other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize all press and public relations services.
2. To provide a centralized purchasing system for goods and services needed to operate all State government departments, and to provide savings opportunities for school districts, county, and local governments through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of the buildings in the Capitol Complex.
4. To provide for purchase and disposal of real property, as well as the centralized management of rents and leases, including the management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to State agencies.

9. To provide food service in the State House Complex cafeterias and other State-owned facilities in the Trenton area.
10. To provide risk management, loss prevention and claims services, and management of the fire and casualty insurance program to all State agencies.
11. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices, and to coordinate on a statewide basis the assembling, distribution, and sale of surplus personal property.
12. To provide a mail processing/delivery system at minimum cost.
13. To coordinate New Jersey's land and historic preservation goals and programs.
14. To provide training and development of the State's human resources.

PROGRAM CLASSIFICATIONS

02. **Garden State Preservation Trust.** The Garden State Preservation Trust fulfills a statutory responsibility to oversee New Jersey's progress in achieving its land preservation goals, conducts related education and outreach, and reviews and recommends open space, farmland, and historic preservation projects submitted respectively by the Department of Environmental Protection's Green Acres Program, the State Agriculture Development Committee, and the New Jersey Historic Trust.
04. **Public Information Services.** Executive Order No. 30, dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
09. **Purchasing and Inventory Management.** Pursuant to N.J.S.A. 52:18A-3, the Division of Purchase and Property administers a centralized statewide purchasing system, including the setting of purchasing standards and specifications; makes available contracts for products and services to school districts, municipalities, and other political subdivisions through the cooperative purchasing program; pursuant to P.L.1975, c.127, ensures businesses afford equal opportunity in employment and public agencies require such in their contracts; maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property.
10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (N.J.S.A. 48:23-1 et seq.) to establish and operate non-commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority was authorized to apply for, receive, and hold authorizations and licenses from the Federal Communications Commission. The New Jersey Public Broadcasting System Transfer Act (P.L.2010, c.104), enacted in December 2010, authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. This transfer will be completed during fiscal 2011. The Authority will continue to hold the television broadcast licenses. The Act also restructured the Authority, to meet the minimum FCC requirements to retain the broadcast licenses, and relocated the Authority in, but not of the Department of Treasury.
12. **Property Management and Construction - Construction Management Services.** Pursuant to N.J.S.A. 52:18A, the Division supervises all architectural, engineering design and construction of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout, and cost estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; ensures that all building programs are completed in accordance with predetermined goals and objectives.
21. **Pensions and Benefits.** Pursuant to N.J.S.A. 52:18A-95 et seq., eligibility determinations are made for those who are required or optionally permitted to participate in the benefit programs. Certifications of membership, rates involving employer and employee contributions, and proper designation of beneficiaries for the several benefit schedules are provided. Monies are accounted for in members' individual accounts and to the credit of the several systems in the general and subsidiary ledgers. A complete and proper accounting of all disbursements to eligible employers and employees and their beneficiaries is provided.
22. **Capital City Redevelopment Corporation.** Pursuant to N.J.S.A. 52:9Q-9 et seq., the Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the capitol district of downtown Trenton, and to act as a central facilitator of the implementation of the Renaissance Plan.
26. **Property Management and Construction - Property Management Services.** Disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation's highway and public transportation requirements and the Department of Environmental Protection's Green Acres and water supply acquisitions) is a responsibility of the Office of Property Management. In addition, Property Management Services is charged with securing all leased office, warehouse and other space requirements. Also, Property Management Services provides full maintenance services for 40 State-owned buildings in the Trenton area, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebing, William Ashby, War Memorial, and the Environmental Protection buildings; also provides renovation and alteration services valued at less than \$48,000. Carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising, and awarding of bids; prepares and maintains central contract files and all other records, including plans and specifications.
37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. Administers claims against the State and its employees under Title 59, Tort Claims Act, R.S. 34 Workers Compensation statute and various federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.
41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are billed to the State using agencies. The revenues collected are used to cover all costs of the pool operation.

- 43. **Printing Services.** The Treasury Print Shop operates as a revolving fund. The costs of labor and materials are reimbursed by various State agency clients including, the Department of the Treasury, the Office of the Chief Executive, the Legislature, the Department of State, the Department of Transportation, and the Department of Education.
- 44. **Capitol Post Office.** The Capitol Post Office operates as a revolving fund, providing postal services to all State departments.
- 77. **Workforce Initiatives and Development.** Functions of

Workforce Initiatives and Development are transferred to the Civil Service Commission in the Department of Labor and Workforce Development in fiscal 2013. The Office of Workforce Initiatives and Development compiles information on the human resources and training needs of State government; provides online training courses to employees of State government agencies; offers basic guidance and referrals through the Employee Advisory Services; and investigates and hears appeals related to Equal Employment Opportunity and Affirmative Action requirements for public employers and employees.

TREASURY

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Purchasing and Inventory Management				
Vendor purchases (millions)	\$1,754	\$1,753	\$1,800	\$1,800
Contracts	1,352	1,344	1,350	1,350
Pensions and Benefits				
Defined Benefit Retirement Systems				
Assets, all funds (thousands)	\$72,723,830	\$78,662,230	\$80,966,846	\$83,778,481
Benefit payments (thousands)	\$7,245,744	\$7,937,884	\$8,590,171	\$9,296,468
Lump sum death benefit payments (thousands)	\$221,077	\$217,778	\$227,514	\$238,208
Member loans outstanding (thousands)	\$1,123,629	\$1,200,607	\$1,301,494	\$1,411,053
Health Benefit Payments				
Medical (thousands)	\$3,620,156	\$3,695,371	\$4,123,984	\$4,453,330
Prescription drug (thousands)	\$761,627	\$1,055,118	\$1,109,985	\$1,243,158
Dental (thousands)	\$113,075	\$115,664	\$120,869	\$130,349
Other Benefit Plan Payments	\$184,984	\$188,654	\$199,737	\$208,255
Membership, all retirement systems	548,804	527,123	510,492	494,137
Retired members and beneficiaries	257,466	273,161	289,326	306,482
Membership, other systems				
Supplemental annuity	3,531	3,328	3,241	3,157
Health benefits program members	395,442	394,438	399,261	411,974
Health benefits program covered lives	850,746	837,495	850,695	877,782
Prescription drug program members	157,819	148,319	145,042	146,437
Prescription drug program covered lives	711,574	690,731	700,438	707,175
Dental program members	158,303	164,461	170,743	177,741
Dental program covered lives	326,181	344,752	351,807	366,226
Benefit Processing Data				
New enrollments or transfers	30,330	23,451	20,000	25,000
Withdrawals	10,075	11,548	12,000	11,500
Death claims	8,561	9,016	9,000	9,000
New retirements	14,094	23,240	24,500	24,000
Pensions adjustments	9,059	19,847	25,000	20,000
Service purchase requests	11,770	14,912	11,000	11,000
Member loans	126,549	118,582	115,000	110,000
Client Services				
Telephone inquiries	1,764,205	1,905,302	2,000,567	2,200,624
Interviews	23,341	25,754	30,905	33,996
Correspondence	50,848	59,128	62,084	65,188
Internet inquiries	1,371,541	1,495,011	1,794,013	1,973,414
Seminars	---	187	206	226
Property Management and Construction - Property Management Services				
Leased facilities	330	312	295	285
Area in square feet (leased facilities)	6,210,000	6,120,000	6,050,000	6,000,000
State-owned space maintained (square feet)	5,915,953	5,152,464	5,152,464	5,152,464
Workforce Initiatives and Development				
Employee Advisory Service				
Number of clients	1,233	1,035	1,200	---
Number of counseling sessions	3,782	2,811	3,600	---
Training				
Trainees, Alternative Technologies	13,062	30,882	30,000	---
Contact Hours, Alternative Technologies	33,241	131,385	110,000	---
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	446	418	330	305
All Other	382	366	325	326
Total Positions	828	784	655	631

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Filled Positions by Program Class				
Garden State Preservation Trust	1	1	1	1
Purchasing and Inventory Management (a)	110	94	98	98
Public Broadcasting Services (b)	132	127	6	5
Pensions and Benefits	309	296	296	296
Capital City Redevelopment Corporation	2	2	1	1
Property Management and Construction	156	155	154	153
Risk Management	46	48	48	49
Capitol Post Office	29	27	27	28
Workforce Initiatives and Development	43	34	24	---
Total Positions	828	784	655	631

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

Fiscal year 2013 program and position data reflect the transfer of the Office of Workforce Initiatives and Development to the Civil Service Commission, in but not of the Department of Labor and Workforce Development.

(a) Positions from Contract Compliance and Equal Employment Opportunity in Public Contracts were transferred to Purchasing and Inventory Management in fiscal 2012.

(b) Public Broadcasting Services was transferred from the Department of State to the Department of the Treasury in fiscal 2011.

**APPROPRIATIONS DATA
(thousands of dollars)**

Orig. & (S)Supple- mental	Year Ending June 30, 2011				2012 Prog. Adjusted Class. Approp.	Year Ending June 30, 2013			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended		
DIRECT STATE SERVICES									
Distribution by Fund and Program									
476	---	---	476	169	Garden State Preservation Trust	02	476	476	476
8,904	89	---	8,993	8,556	Purchasing and Inventory Management	09	10,207 (a)	10,207	10,207
1,898	---	2,264	4,162	4,162	Public Broadcasting Services	10	1,987	---	---
---	11	---	11	11	Pensions and Benefits	21	---	---	---
13,965	978	2,728	17,671	16,949	Property Management and Construction - Property Management Services	26	15,234	15,234	15,234
1,772	1,190	1,296	4,258	4,251	Risk Management	37	3,552	3,552	3,552
2,095	626	846	3,567	3,288	Workforce Initiatives and Development	77	2,609	---	---
29,110	2,894	7,134	39,138	37,386	Total Direct State Services		34,065 (b)	29,469	29,469
Distribution by Fund and Object									
Personal Services:									
21,853	47 1,279 R	7,239	30,418	30,228	Salaries and Wages		24,644	23,315	23,315
21,853	1,326	7,239	30,418	30,228	Total Personal Services		24,644	23,315	23,315
509	---	-213	296	266	Materials and Supplies		325 285 S	280	280
3,604	---	-96	3,508	3,193	Services Other Than Personal		4,277 1,527 S	3,097	3,097
2,588	649 R	683	3,920	3,513	Maintenance and Fixed Charges		2,276 175 S	2,221	2,221
Special Purpose:									
476	---	---	476	169	Garden State Preservation Trust	02	476	476	476
---	11	---	11	11	Re-Engineering of Pension and Health Benefits Computer Systems	21	---	---	---
---	329 R	-100	229	---	Real Property Leasing Out Program	26	---	---	---

TREASURY

Orig. & (S) Supplemental	Year Ending June 30, 2011				Prog. Class.	2012		Year Ending June 30, 2013	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
---	331		270	---	77	---	---	---	---
80	248 ^R	-309	10	6			80	80	80
		-70							
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	377	---	377	---	26	---	---	---	---
---	377	---	377	---	Total Capital Construction				
Distribution by Fund and Object									
Property Management and Construction									
---	377	---	377	---	26	---	---	---	---
29,110	3,271	7,134	39,515	37,386	Grand Total State Appropriation		34,065	29,469	29,469
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	106	---	106	106	09	---	---	---	---
---	106	---	106	106	Total Federal Funds				
All Other Funds									
---	---	---	---	---	09	45	45	45	45
---	938	---	11,548	11,154	10	5,536	5,536	5,536	5,536
---	10,610 ^R	---							
---	2,007	-414	45,993	45,379	21	46,520	46,520	46,520	46,520
---	44,400 ^R	---	240	225	22	61	61	61	61
---	240 ^R	---							
---	779	3	3,028	2,649	26	3,405	3,405	3,405	3,405
---	2,246 ^R	---							
---	---	---	---	---	37	1,190	1,190	1,190	1,190
---	31	---	31	1	62	---	---	---	---
---	---	---	---	---	77	977	---	---	---
---	61,251	-411	60,840	59,408	Total All Other Funds				
29,110	64,628	6,723	100,461	96,900	GRAND TOTAL ALL FUNDS		91,799	86,226	86,226

The fiscal year 2013 recommended budget reflects the transfer of the Office of Workforce Initiatives and Development to the Civil Service Commission, in but not of the Department of Labor and Workforce Development.

Notes -- Direct State Services - General Fund

- (a) The Office of Contract Compliance and Equal Employment Opportunity in Public Contracts functions and appropriation have been transferred to the Division of Purchase and Property and the Department of Labor and Workforce Development during fiscal 2012.
- (b) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount appropriated hereinabove to the Division of Purchase and Property, there is appropriated to the Division of Purchase and Property, an amount equal to 50% of the amount of the total rebates on procurement card purchases for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting. In addition, an amount equal to the remaining 50% of total rebates on procurement card purchases is appropriated for transfer to the various using departments and agencies for their costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, out of the receipts derived from third party subrogation and service fees billed to authorities for the handling of insurance procurement and risk management services, such sums as may be necessary for the administrative expenses of the Risk Management program.

- Fees collected pursuant to P.L.1975, c.127, are appropriated to the Division of Purchase and Property for program costs, subject to allotment by the Director of the Division of Budget and Accounting.
- The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Print Shop revolving fund any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs to the Print Shop and the Office of Printing Control.
- The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Property Management and Construction program classification, from appropriations for construction and improvements an amount sufficient to pay for the cost of architectural work, superintendence and other expert services in connection with such work.
- In addition to the amount hereinabove appropriated for Property Management and Construction, there are appropriated such additional sums as may be required for the costs incurred in order to preserve and maintain the value and condition of State real property that has been declared surplus and for costs incurred in the selling of the real property, including appraisal, survey, advertising, maintenance, security and other costs related to the preservation and disposal, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated out of receipts derived from the pre-qualification service fees billed to contractors, architects, engineers, and professionals sufficient sums for expenses related to the administration of pre-qualification activities undertaken by the Division of Property Management and Construction.
- Receipts derived from the leasing of State surplus real property are appropriated for the maintenance of leased property subject to the approval of the Director of the Division of Budget and Accounting, provided that a sum not to exceed \$100,000 shall be available for the administrative expenses of the program.
- Receipts derived from the leasing of Department of Environmental Protection real properties are appropriated for the costs incurred for maintenance, repairs and utilities on the properties.
- There are appropriated such additional sums as may be necessary for the purchase of expert witness services related to the State's defense against inverse condemnation claims related to the Department of Environmental Protection's Land Use Regulation program.
- Receipts from employee maintenance charges in excess of \$300,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that a sum not to exceed \$25,000 shall be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated out of receipts derived from lease proceeds billed to the occupants of the James J. Howard Marine Science Laboratory, such sums as may be required to operate and maintain the facility and for the payment of interest or principal due from the issuance of bonds for this facility.
- Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$476,000 is transferred from the Garden State Farmland Preservation Trust Fund, the Garden State Green Acres Preservation Trust Fund and the Garden State Historic Preservation Trust Fund to the General Fund in an allocation to be determined by the Garden State Preservation Trust and approved by the Director of the Division of Budget and Accounting and such amount is appropriated to the Garden State Preservation Trust.
- Notwithstanding the provisions of any law or regulation to the contrary, administrative expenses for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits are appropriated from the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be, subject to the approval of the Director of the Division of Budget and Accounting. Administrative costs shall include bank service charges, investment services, and any other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2026. OFFICE OF ADMINISTRATIVE LAW

OBJECTIVES

1. To develop and apply a fair, comprehensive, and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

PROGRAM CLASSIFICATIONS

45. **Adjudication of Administrative Appeals.** Pursuant to C.52:14F-1 et seq. and C.52:14B-10, full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection, or modification within 45 days, or a lesser period where prescribed by law.

Judicial Administration creates standards and maintains filing, docketing, record keeping, and decision-making systems for

approximately 13,000 administrative cases annually; develops and administers a program for the continuing training and education of judicial corps.

Development of Administrative Procedures (C.52:14B-1 et seq.) regulates and assists State agencies with regard to the preparation and filing of rules and regulations, and establishes standards for the New Jersey Register and the New Jersey Administrative Code.

General and Administrative Services provides support to judicial administration and administrative procedures by maintaining the case management database and office automation systems. Budgeting, accounting, purchasing, property maintenance, personnel, and payroll are other services provided by this division.

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
---	671 ^R	-671	---	---	Annual Licensing Fee - Office of Administrative Law Publications	45	---	---
---	325 ^R	-325	---	---	Royalties - Office of Administrative Law Publications	45	---	---
---	---	146	146	146	Additions, Improvements and Equipment		10	10
---	(5,553)	---	(5,553)	(5,132)	<i>Less:</i> All Other Funds	(5,082)	(5,121)	(5,121)
3,713	---	---	3,713	3,713	Grand Total State Appropriation	3,610	3,610	3,610
OTHER RELATED APPROPRIATIONS								
---	5,553	---	5,553	5,132	Total All Other Funds	5,082	5,121	5,121
3,713	5,553	---	9,266	8,845	GRAND TOTAL ALL FUNDS	8,692	8,731	8,731

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program and the reallocation of statewide savings.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for the Office of Administrative Law, such sums as may be received or receivable from any department or non-State fund source for administrative hearing costs or rule-making costs by the Office of Administrative Law and the unexpended balance at the end of the preceding fiscal year of such sums are appropriated for the Office's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

Receipts derived from annual license fees, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

Receipts derived from royalties, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

Of the amounts appropriated to the Motor Vehicle Commission, such appropriation is conditioned upon paying the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount not less than \$500,000.

Notwithstanding the provisions of section 4 of P.L.1978, c.67 (C.52:14F-4) to the contrary, including the reference therein to salaries of administrative law judges determined as a percentage of the annual salary of judges of Superior Court, there shall be no increase paid from appropriations made herein for annual salary increases for administrative law judges.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2034. OFFICE OF INFORMATION TECHNOLOGY

OBJECTIVES

1. Provide and maintain the information technology infrastructure of the executive branch of State government and all ancillary components, including those of State departments and agencies.
2. Under the direction of the State Chief Information Officer, engage in information technology planning, coordination, budgeting, technical architecture, and management and oversight of large information technology initiatives.

PROGRAM CLASSIFICATIONS

40. **Office of Information Technology.** The Office of Information Technology (OIT) operates under the direction of the State Chief Information Officer and the New Jersey Information Technology Governing Board, as authorized in P.L.2007, c.56. OIT oversees IT planning and coordination across State agencies. It processes data, supports IT

applications, and prints checks and other mailings for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice. OIT also has operational responsibility for the State's major data centers and the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

65. **Emergency Telecommunication Services.** The Office of Emergency Telecommunications Services supports State and local Enhanced 9-1-1 Public Safety Answering Points and interoperable emergency communications initiatives. The Office is overseen by the Public Safety Communications Commission.

TREASURY

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Office of Information Technology				
Server Environment				
UNIX environment	345	375	347	350
Other environments	341	350	359	360
OIT hosted/client supported	208	210	229	250
Storage Area Network (terabytes)	488	565	1,638	2,150
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Network nodes (major core facilities)	12	14	12	10
Router infrastructure (central location)	50	55	60	80
Router infrastructure (distributed locations)	1,570	1,540	1,490	1,338
Client locations supported	1,192	1,370	1,350	1,330
Metro ethernet circuits	269	367	400	500
Fast packet circuits	1,269	1,171	1,138	838
State internet access (bandwidth in Mbps)	1,244	1,244	2,000	2,000
Secured Remote Access				
State employee VPN connections	700	833	1,500	2,500
Third-party vendor VPN connections	300	377	400	450
State field worker VPN connections	106	125	600	1,000
Production Services and User Support				
Transactions				
Online transactions (millions)	2,100	2,100	2,100	2,100
Checks produced (millions)	35	29	9	8
User Support				
User logon IDs (mainframe only)	81,405	81,420	75,800	76,000
User calls to the help desk (network call center)	63,730	66,000	92,000	93,000
Applications Development and Maintenance				
Affinity Group Applications Supported				
Administrative Services	259	259	259	259
Business and Community	86	82	80	75
Health and Social Services	54	54	53	53
Public Safety	96	103	103	98
Labor and Workforce Development	24	30	36	40
Total Affinity Group Applications Supported	519	528	531	525
Geographic Information System				
Applications under development	6	15	10	10
Applications in maintenance mode	37	37	46	48
Web Site				
Web sites under development	35	34	32	28
Web sites in maintenance mode	85	95	100	110
Page views (millions of hits)	660	687	700	710
Online State Portal Usage				
Number of users (thousands)	553	753	889	1,066
Number of logins (thousands)	5,694	6,695	6,773	8,128
Data Management Services				
Databases Administered				
Mainframe (IBM)	1,727	1,700	1,698	1,698
Mainframe (BULL)	36	36	24	24
Distributed (Oracle)	826	850	943	973
Distributed (SQL Server)	86	100	126	136
Total Databases Administered	2,675	2,686	2,791	2,831
Data Warehousing & Business Intelligence				
Applications under development	34	45	46	50
Applications in maintenance mode	160	170	185	190
Data warehouse environment data (gigabytes)	5,350	6,000	7,000	8,000
Data warehouse end users	2,400	2,600	2,620	2,800
Number of participating agencies	34	37	39	41

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Data Architecture				
Subject area models in development	13	18	22	27
Subject area models in catalog	86	86	101	104
Total subject area models	99	104	123	131

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

All Other	810	800	714	714
Total Positions	810	800	714	714

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
36,054	58,963	1,461	96,478	94,292	Office of Information Technology	40	101,652	111,540	111,540
12,867	---	-10	12,857	12,834	Emergency Telecommunication Services	65	13,272	13,272	13,272
48,921	58,963	1,451	109,335	107,126	Total Direct State Services		114,924 (a)	124,812	124,812
---	(56,760)	---	(56,760)	(56,760)	Less:				
---	(56,760)	---	(56,760)	(56,760)	OIT - Other Resources		(63,742)	(66,400)	(66,400)
					Total Income Deductions		(63,742)	(66,400)	(66,400)
48,921	2,203	1,451	52,575	50,366	Total State Appropriation		51,182	58,412	58,412
Distribution by Fund and Object									
27,055	---	32,827	59,882	59,882	Personal Services:				
					Salaries and Wages		27,444	27,444	27,444
27,055	---	32,827	59,882	59,882	Total Personal Services		27,444	27,444	27,444
207	---	433	640	639	Materials and Supplies		207	207	207
8,697	---	24,041	32,738	32,738	Services Other Than Personal		10,165	15,895	15,895
95	---	-9	86	85	Maintenance and Fixed Charges		94	94	94
---	56,760 ^R	-56,760	---	---	Special Purpose:				
---	13	---	13	13	Office of Information Technology	40	63,742	66,400	66,400
---	2,184	---	2,184	---	ECATS Timekeeping System	40	---	---	---
11,967	---	---	11,967	11,967	Enterprise Initiatives	40	---	---	---
900	---	-10	890	867	Statewide 911 Emergency Telecommunication System	65	12,372	12,372	12,372
---	6	929	935	935	Office of Emergency Telecommunication Services	65	900	900	900
---	(56,760) ^R	---	(56,760)	(56,760)	Additions, Improvements and Equipment		---	1,500	1,500
					Less:				
					Income Deductions		(63,742)	(66,400)	(66,400)
<u>STATE AID</u>									
Distribution by Fund and Program									
---	1,224	---	1,224	16	Emergency Telecommunication Services	65	---	---	---
---	1,224	---	1,224	16	Total State Aid		---	---	---

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
75. STATE SUBSIDIES AND FINANCIAL AID

PROGRAM CLASSIFICATIONS

27. **Other Distributed Taxes.** The State is responsible for the collection of certain insurance taxes and for distribution of a portion of these taxes to the county in which a domestic insurance company's principal office was situated on January 1. Amounts are determined by increasing the total amount of the franchise tax on domestic insurance companies received by the county in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to C.54:18A-1 et seq. for the current and the immediately preceding tax year.
28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1) is established in each county. Each board consists of five members, except in the first-class counties of Bergen, Essex, Hudson, and Union, the second-class county of Middlesex, and the fifth-class counties of Monmouth and Ocean, where there are seven members. The boards hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors, and perform related work in the enforcement of local property tax laws.
29. **Locally Provided Assistance.** Locally Provided Assistance includes State funds provided for the South Jersey Port Corporation, the Highlands Protection Fund, and the Public Library Project Fund. The South Jersey Port Corporation Debt Service Reserve Fund was established to ensure the maintenance of the maximum debt service reserve requirement for any debt obligations issued by the Corporation. The South Jersey Port Corporation Property Tax Reserve Fund was established to make payments in lieu of taxes to compensate counties and municipalities for loss of tax revenue due to the Corporation's acquisition of property. The Highlands Protection Fund was created by the Highlands Water Protection and Planning Act (P.L.2004, c.120) to support new aid and planning grant programs as well as the reinstatement of prior year programs, such as Watershed Moratorium Offset Aid. The planning grant programs provide financial assistance to Highlands municipalities and counties to implement the Highlands Regional Master Plan and promote the goals of the Highlands Act. The Public Library Project Fund supports debt service payments on bonds issued for the construction and renovation of public libraries.
30. **Homestead Exemptions.** The Homestead Benefit Program provides credits directly against eligible homeowners' property tax bills. To qualify for the program, residents must have owned and occupied their principal residence on October 1 of the tax year. They must have paid property taxes on the residence and must also meet certain income requirements.
- The Senior and Disabled Citizens' Property Tax Freeze program, established by P.L.1997, c.348, provides eligible senior and disabled residents with a property tax reimbursement to compensate for increases in property taxes. To qualify, residents must have paid property taxes directly, or indirectly through rent, on any homestead used as their principal residence for at least ten consecutive years. For at least three of these years, the resident must have been the owner of the principal residence for which his or her first property tax reimbursement is being sought. Residents must also meet certain income requirements.
34. **Senior/Disabled Citizens' and Veterans' Property Tax Deductions.** The State provides each municipality a direct reimbursement for the \$250 deductions on local property tax bills provided to eligible senior citizens, disabled citizens, and veterans plus an additional 2% for local administrative costs. Based on certifications made annually by the County Boards of Taxation, and confirmed by the Director of the Division of Taxation, payments for the total amount due are made to municipalities on November 1 of each year.
35. **Police and Firemen's Retirement System.** The State provides funding on behalf of certain local members of the Police and Firemen's Retirement System (PFRS) and the remaining members of the Consolidated Police and Firemen's Pension Fund (CPFPPF). For PFRS, the State supports the additional cost of providing enhanced pension benefits to certain local police and firefighters. CPFPPF is a closed pension fund for local police and firefighters who were appointed prior to 1944. For CPFPPF, the liabilities were shared between the participating municipalities and the State. The municipalities have completed funding their share, and the State continues to satisfy the remaining liability. Funding is also provided for post-retirement medical costs of certain retired local police and fire who retired on a disability retirement or with 25 years of service. The State pays for 80% of the member's health premium costs.
42. **Energy Tax Receipts.** Prior to January 1998, the State was responsible for collecting the Public Utilities Franchise Tax and the Public Utilities Gross Receipts Tax. Of the funds collected, municipalities annually received a minimum distribution of \$685 million by law based on utility personal property valuations. As of January 1998, the Energy Tax Receipts Property Tax Relief Act (P.L.1997, c.167) replaced the previous method of distributing these funds to municipalities. This legislation eliminated the gross receipts and franchise taxes levy for certain taxpayers and replaced it with a system centered on the Corporation Business Tax, the Sales and Use Tax, and the Transitional Energy Facility Assessment. Energy utilities are subject to all three of the replacement taxes. Telecommunications utilities are subject only to the Corporation Business Tax because they have been collecting and remitting Sales and Use Taxes since 1990. Water and sewer utilities remain subject to the gross receipts and franchise taxes. Pursuant to the new law, receipts generated from the replacement revenues are deposited in the Energy Tax Receipts Property Tax Relief Fund, a special dedicated fund established in the State Treasury. Municipalities annually receive a State Aid distribution from this fund.

TREASURY

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Locally Provided Assistance				
Highlands Protection Fund - Planning Grants (a)				
Cumulative planning grants awarded	191	223	250	291
Cumulative average planning grant award	\$42,200	\$47,571	\$75,700	\$63,309
Acres of lands in the Highlands Region in plan conformance process (48% required)	64%	65%	65%	66%
Municipal petitions for plan conformance (% of 88 municipalities, 59% required)	67%	68%	68%	70%
Approval of complete municipal petitions	---	49%	82%	92%
Completion of Highlands municipal build-out reports	99%	99%	100%	100%
Municipal adoption of environmental resource inventories	---	---	22%	73%
Municipal adoption of master plan elements	---	---	16%	55%
Municipal adoption of land use ordinances	---	---	7%	36%
Completion of municipal wastewater management plans	---	6%	71%	100%
County petitions for plan conformance (% of 7 counties, 100% required)	71%	71%	100%	100%
Approval of complete county petitions	100%	100%	100%	100%
County adoption of plan conformance components	---	---	50%	50%
Homestead Exemptions				
Homestead Benefit Program				
Number of senior and disabled homeowner recipients	513,931	495,389	482,000	475,400
Average senior and disabled homeowner benefit	\$1,263	\$270	\$516	\$516
Number of non-senior/non-disabled homeowner recipients	477,998	448,373	379,000	347,300
Average non-senior/non-disabled homeowner benefit	\$789	\$202	\$408	\$408
Senior and Disabled Citizens' Property Tax Freeze				
Number of new recipients	44,425	---	43,600	43,600
Average new recipient benefit	\$266	---	\$298	\$183
Number of repeat recipients	136,295	149,162	151,400	159,500
Average repeat recipient benefit	\$1,304	\$1,091	\$1,339	\$1,289
Senior/Disabled Citizens' and Veterans' Property Tax Deductions				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients	71,732	69,294	65,893	62,700
Veterans' Property Tax Deductions				
Number of recipients	264,604	257,366	248,744	239,200

Notes:

(a) Funding for the administrative expenses of the Highlands Council is budgeted separately in the Department of Environmental Protection.

(b) In fiscal year 2011, the Senior and Disabled Citizens' Property Tax Freeze program was limited to repeat recipients only, and benefits were held flat to fiscal year 2010 levels.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
433,800	---	---	433,800	429,337	33	673,600	612,000	612,000	
433,800	---	---	433,800	429,337		673,600	612,000	612,000	
433,800	---	---	433,800	429,337		673,600	612,000	612,000	
433,800	---	---	433,800	429,337		673,600	612,000	612,000	

The amounts hereinabove appropriated for the Highlands Protection Fund are payable from the receipts of the portion of the realty transfer fee directed to be credited to the Highlands Protection Fund and the unexpended balances at the end of the preceding fiscal year in the Highlands Protection Fund accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of the Treasury may transfer funds as necessary between the Highlands Protection Fund - Incentive Planning Aid account and the Highlands Protection Fund - Planning Grants account, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Solid Waste Management - County Environmental Investment Aid is appropriated to subsidize county and county authority debt service payments for environmental investments incurred and other repayment obligations owed pursuant to the "Solid Waste Management Act," P.L.1970, c.39 (C.13:1E-1 et seq.) and the "Solid Waste Utility Control Act," P.L.1970, c.40 (C.48:13A-1 et seq.) as determined by the State Treasurer based upon the need for such financial assistance after taking into account all financial resources available or attainable to pay such debt service and such other repayment obligations. Such additional sums as may be necessary shall be appropriated subject to the approval of the Director of the Division of Budget and Accounting and shall be provided upon such terms and conditions as the State Treasurer may determine. The unexpended balance at the end of the preceding fiscal year is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the sum apportioned to the several counties of the State shall not be distributed and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the amounts collected from banking corporations pursuant to the "Corporation Business Tax Act (1945)" shall not be distributed to the counties and municipalities and shall be anticipated as revenue for general State purposes.

There is appropriated from the Energy Tax Receipts Property Tax Relief Fund the sum of \$788,492,000 and an amount not to exceed \$297,901,000 from Consolidated Municipal Property Tax Relief Aid is appropriated and shall be allocated to municipalities in accordance with the provisions of subsection b. of section 2 of P.L.1997, c.167 (C.52:27D-439), provided further, however, that from the amounts hereinabove appropriated, each municipality shall also receive such additional sums from the Energy Tax Receipts Property Tax Relief Fund as provided in the previous fiscal year. Each municipality that receives an allocation from the amount so transferred from the Consolidated Municipal Property Tax Relief Aid program shall have its allocation from the Consolidated Municipal Property Tax Relief Aid program reduced by the same amount.

Notwithstanding the provisions of paragraph (1) of subsection c. of section 2 of P.L.1997, c.167 (C.52:27D-439) or any other law or regulation to the contrary, the amount hereinabove appropriated for Energy Tax Receipts Property Tax Relief Fund payments shall be distributed on the following schedule: on or before August 1, 45% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the total amount due; December 1 for municipalities operating under a calendar fiscal year, 5% of the total amount due; and June 1 for municipalities operating under the State fiscal year, 5% of the total amount due.

Notwithstanding the provisions of any law or regulation to the contrary, the release of the final 5% or \$500, whichever is greater, of the total annual amount due for the current fiscal year from the Energy Tax Receipts Property Tax Relief Fund to municipalities is subject to the following condition: the municipality shall submit to the Director of the Division of Local Government Services a report describing the municipality's compliance with the "Best Practices Inventory" established by the Director of the Division of Local Government Services and shall receive at least a minimum score on such inventory as determined by the Director of the Division of Local Government Services; provided, however, that the Director may take into account the particular circumstances of a municipality in computing such score. In preparing the Best Practices Inventory, the Director shall identify best municipal practices in the areas of general administration, fiscal management, and operational activities, as well as the particular circumstances of a municipality, in determining the minimum score acceptable for the release of the final 5% or \$500, whichever is greater, of the total annual amount due for the current fiscal year, but in no event shall amounts be withheld with respect to municipal practices occurring prior to the issuance of the Best Practices Inventory unless related to a municipal practice identified in the Best Practices Inventory established in the previous fiscal year.

There is appropriated from taxes collected from certain insurance companies, pursuant to the insurance tax act, so much as may be required for payments to counties pursuant to P.L.1945, c.132 (C.54:18A-1 et seq.).

The unexpended balance at the end of the preceding fiscal year from the taxes collected pursuant to P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

The Director of the Division of Budget and Accounting shall reduce amounts provided to any municipality from the amount hereinabove appropriated by the difference, if any, between pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable to such municipality.

Language Recommendations -- State Aid - Property Tax Relief Fund

In addition to the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Deductions and Veterans' Property Tax Deductions, there are appropriated from the Property Tax Relief Fund such additional sums as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax deductions.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Such additional sums as may be required for Police and Firemen's Retirement System - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

TREASURY

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration, and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel, and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various federal grant programs.
4. To manage the public finance activities in the State as effectively as possible.

State to ensure contractors, subcontractors, and businesses afford equal opportunity in employment in performance of their contracts.

99. **Administration and Support Services.** Pursuant to N.J.S.A. 52:27B-8, the Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. The Administrative Division includes the Fiscal Section, the Human Resources Section, and the Office of Treasury Technology, and provides fiscal, personnel, and other facilitating services for the Department of the Treasury. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey's share of total federal grant funds. It also maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies.

PROGRAM CLASSIFICATIONS

98. **Contract Compliance and Equal Employment Opportunity in Public Contracts.** Functions of Contract Compliance and Equal Employment Opportunity in Public Contracts were transferred to the Department of Labor and Workforce Development and to the Division of Purchase and Property during fiscal 2012. Pursuant to P.L.1975, c.127, the Division oversees all State, county and local units of government in the

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Administration and Support Services				
Office of Treasury Technology Data (a)				
Desktop Services				
Personal Computers Supported	3,456	3,396	3,700	4,150
Printers Supported	317	485	490	542
Help Desk Service Requests	14,907	17,066	20,000	21,300
Applications Support				
Applications Maintained	455	485	495	515
Help Desk Service Requests	967	966	1,016	2,000
Client Application Service Requests Received	150	145	150	350
Local Area Network Administration (LAN)				
LAN Servers Supported	202	232	240	300
Users Supported	3,671	3,505	3,700	4,150
Help Desk Service Requests	3,827	5,135	6,000	6,000
LAN Printers Supported	369	400	400	468
Network Switches Supported	294	287	300	308
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	306	306	286	290
Male Minority %	8.5	8.5	9.0	9.0
Female Minority	799	799	749	755
Female Minority %	22.1	22.1	23.0	23.0
Total Minority	1,105	1,105	1,035	1,045
Total Minority %	30.6	30.6	32.0	32.0
Position Data				
Filled Positions by Funding Source				
State Supported	244	237	201	202
All Other	9	10	9	9
Total Positions	253	247	210	211

Filled Positions by Program Class	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Contract Compliance and Equal Employment Opportunity in Public Contracts (b)	19	19	---	---
Administration and Support Services	234	228	210	211
Total Positions	253	247	210	211

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

- (a) Fiscal year 2013 data includes anticipated increases due to consolidations with the Division of Revenue.
- (b) Fiscal years 2012 and 2013 position data reflect the transfer of Contract Compliance and Equal Employment Opportunity in Public Contracts to the Division of Purchase and Property in the Department of the Treasury and to the Department of Labor and Workforce Development.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,064	526	70	1,660	1,644				
11,090	1,900	5,878	18,868	17,943	98	---	---	---
					99	11,888	11,568	11,568
12,154	2,426	5,948	20,528	19,587		11,888	11,568	11,568
Distribution by Fund and Object								
Personal Services:								
10,149	---	1,768	11,917	11,902				
10,149	---	1,768	11,917	11,902		11,145	11,145	11,145
60	---	44	104	102		42	42	42
477	---	3,741	4,218	4,214		342	342	342
40	---	39	79	77		23	23	23
Special Purpose:								
---	526 ^R	-526	---	---				
16	---	---	16	16	98	---	---	---
					99	16	16	16
1,412 ^S	885	---	3,297	2,380	99	320 ^S	---	---
---	15	882	897	896		---	---	---
12,154	2,426	5,948	20,528	19,587		11,888	11,568	11,568
OTHER RELATED APPROPRIATIONS								
176,353	---	---	176,353	111,208				
---	1,781	---	34,138	33,087				
	37,427 ^R	-5,070						
---	39,208	-5,070	34,138	33,087	99	40,333	42,278	42,278
188,507	41,634	878	231,019	163,882		322,336	471,467	471,467

TREASURY

Notes -- Direct State Services - General Fund

- (a) The Office of Contract Compliance and Equal Employment Opportunity in Public Contracts functions and appropriation have been transferred to the Department of Labor and Workforce Development and the Division of Purchase and Property in the Department of Treasury during fiscal 2012.
- (b) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- (c) Additional sums are provided in the recommended amounts for State departments that receive direct services from the Federal Liaison Office in Washington, D.C.
- (d) Receipts shown hereinabove for the Administration and Support Services program classification include revenues associated with the Drug Abuse Education Fund program that will be transferred to the Department of Education, as well as revenues associated with the Governor's Council on Alcoholism and Drug Abuse program that will be transferred to the Departments of Human Services and Law and Public Safety to support related operations and services.

Language Recommendations -- Direct State Services - General Fund

There are appropriated such additional sums as may be required to pay for the operating expenses of the Casino Revenue Fund Advisory Commission, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the investment earnings of general obligation bond proceeds such sums as may be necessary for the payment of debt service administrative costs.

There is appropriated from revenue estimated to be received as a fee in connection with the issuance of debt an amount not to exceed \$700,000 to provide funds for public finance activities.

There are appropriated from revenue to be received from investment earnings of State funds, from fees in connection with the cost of debt issuance and from service fees billed to State authorities, such sums as may be required for public finance activities. The unexpended balance at the end of the preceding fiscal year from such investment earnings and service fees is appropriated to the Office of Public Finance.

Pursuant to the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.) deposits made to the "Drug Abuse Education Fund" and the unexpended balance at the end of the preceding fiscal year of such deposits are appropriated for collection or administration costs of the Department of the Treasury and for transfer to the Department of Education such sums as are necessary for Project DARE (Drug Abuse Resistance Education) and the Steroid Use and Prevention Program, and to the Department of Human Services for substance abuse treatment and prevention programs, subject to the approval of the Director of the Division of Budget and Accounting.

An amount equivalent to the amount due to be paid in this fiscal year to the State by the Port Authority of New York and New Jersey pursuant to the regional economic development agreement dated January 1, 1990 among the States of New York and New Jersey and the Port Authority of New York and New Jersey is appropriated to the Economic Recovery Fund established pursuant to section 3 of P.L.1992, c.16 (C.34:1B-7.12) for the purposes of P.L.1992, c.16 (C.34:1B-7.10 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the "Drug Enforcement and Demand Reduction Fund" such sums as may be required to provide for the administrative expenses of the Governor's Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C.2A:158A-1 et seq.).
2. To provide for the realization of the constitutional guarantees of counsel in Child Abuse and Neglect (N.J.S.A.9:6-8.21 et seq.) and Termination of Parental Right cases (N.J.S.A.30:4C-15 et seq.).

PROGRAM CLASSIFICATIONS

06. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts, and assigns an attorney who then reviews the transcript, interviews defendants, files motions, and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.

57. **Trial Services to Indigents.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. Public Defender staff (attorneys, investigators, and clerical) activity begins with this assignment. The court assignment is received and, after indigency review, the case is opened, interviews are scheduled, and an investigation is initiated. The assigned attorney prepares the case and enters into the necessary negotiations, trial, and sentencing proceedings. The enactment of Megan's Law requires the Public Defender to represent indigent offenders in notification hearings. The Intensive Supervision program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings.

58. **Division of Mental Health Advocacy.** Provides constitutionally and statutorily mandated legal representation for indigent persons in initial commitment, periodic review and placement hearings at federal, state, county, general and psychiatric hospitals.

- 61. **Dispute Settlement Office.** Provides mediation and conciliation services for those seeking alternate dispute resolution. The Office assists public or private parties in resolving disputes. Fees may be established to be charged to public or private parties for educational, consultation, dispute resolution, or other services, and may apply for federal, local, or private grants, bequests, gifts, or contributions to aid in financing programs or activities of the Office.
- 66. **Office of Law Guardian.** Provides representation to all children who are the subject of a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq. and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4C-15 et seq.
- 67. **Office of Parental Representation.** Provides representation to indigent parents charged with a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq., and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4c-15 et seq.
- 99. **Administration and Support Services.** Provides centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy is provided to allocate resources among the priorities. Administrative support is provided in the areas of personnel, accounting, budgeting, purchasing, statistical evaluation, a central research unit, a library, and a motor pool.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	2,637	2,191	1,752	1,624
Added	1,618	1,666	1,799	1,799
Closed	2,064	2,105	1,927	1,927
Open (June 30)	2,191	1,752	1,624	1,496
Backlog (months)	16.2	12.6	10.8	10.0
Excessive Sentence Program Dispositions	775	696	696	696
Briefs filed	818	760	760	760
Dismissals	471	649	471	471
Reversals and modifications	355	329	329	329
Trial Services to Indigents				
Cases open (July 1)	25,717	30,250	31,268	32,286
Added	75,802	72,251	72,251	72,251
Closed	71,269	71,233	71,233	71,233
Open (June 30)	30,250	31,268	32,286	33,304
Backlog (months)	4.8	5.2	5.4	5.5
Special Hearings Unit - Megan's Law				
Cases open (July 1)	528	490	458	426
Added	475	513	513	513
Closed	513	545	545	545
Open (June 30)	490	458	426	394
Intensive Supervision Program (ISP)				
Cases open (July 1)	210	230	246	262
Added	1,478	1,544	1,544	1,544
Closed	1,458	1,528	1,528	1,528
Open (June 30)	230	246	262	278
Office of Law Guardian				
Title 9				
Cases open (July 1)	8,138	8,427	8,063	8,513
Added	6,644	6,580	7,316	7,316
Closed	6,355	6,944	6,866	6,867
Open (June 30)	8,427	8,063	8,513	8,962
Institutional Abuse investigations (DCP&P)	177	103	103	103
Title 30				
Cases open (July 1)	1,216	1,251	1,056	971
Added	1,234	1,180	1,180	1,180
Closed	1,199	1,375	1,265	1,266
Open (June 30) (a)	1,251	1,056	971	885
Appellate				
Cases open (July 1)	180	205	271	332
Added	241	246	246	246
Closed	216	180	185	185
Open (June 30)	205	271	332	393

TREASURY

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Office of Parental Representation				
Title 9				
Cases open (July 1)	7,673	7,469	7,002	7,423
Added	5,893	5,712	6,600	6,600
Closed	6,097	6,179	6,179	6,179
Open (June 30)	7,469	7,002	7,423	7,844
Title 30				
Cases open (July 1)	1,081	1,183	1,051	929
Added	1,167	1,180	1,074	1,074
Closed	1,065	1,312	1,196	1,197
Open (June 30)	1,183	1,051	929	806
Appellate				
Cases open (July 1)	179	183	253	334
Added	226	283	325	325
Closed	222	213	244	244
Open (June 30)	183	253	334	415
Division of Mental Health Advocacy (b)				
Mental Health Screening Services				
Regional Representation (Civil Commitment)				
Added	17,536	17,577	17,577	17,577
Closed	15,493	16,081	16,081	16,081
Dispositions per staff Attorney	1,096	1,172	1,172	1,172
Sexual Offender Representation (Civil Commitment)				
Active Cases	450	475	500	525
Dispute Settlement Office (b)				
Foreclosure Mediation	826	1,084	860	860
Court Mediation	46 ^(c)	60	60	60
OPRA Mediation (Contract ended Jan 2010)	87	---	---	---
Underground Utility Act Arbitration	179	50	200	200
Residential Warranty Arbitrations	115	61	48	48
New Home Warranty Arbitrations	124	111	168	168
2-10 Warranty Arbitration	61	49	48	48
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	100	107	114	114
Male Minority %	9.5	10.1	10.4	10.0
Female Minority	325	337	359	359
Female Minority %	31.0	31.7	32.9	31.6
Total Minority	425	444	473	473
Total Minority %	40.5	41.8	43.3	41.6
Position Data				
Filled Positions by Funding Source				
State Supported	1,048	1,061	1,090	1,134
All Other	1	1	1	1
Total Positions	1,049	1,062	1,091	1,135
Filled Positions by Program Class				
Appellate Services to Indigents	61	62	67	68
Dispute Settlement Office	10	7	7	8
Division of Mental Health Advocacy	54	51	56	53
Trial Services to Indigents	897	588	612	618
Office of Law Guardian (d)	---	232	229	252
Office of Parental Representation (d)	---	94	92	105
Administration and Support Services	27	28	28	31
Total Positions	1,049	1,062	1,091	1,135

Notes:

- Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.
- (a) Fiscal years 2010 and 2011 data do not include active Post-Termination Cases totaling 1,469 and 1,789, respectively.
 - (b) For comparison purposes, fiscal year 2010 evaluation and position data for the Division of Mental Health Advocacy and the Dispute Settlement Office have been moved from the former Department of the Public Advocate, which was abolished pursuant to P.L.2010, c.34.
 - (c) Equal Employment Opportunity Commission Mediation data merged with Court Mediation.
 - (d) Prior to fiscal year 2011, the Office of Law Guardian and the Office of Parental Representation were Special Purpose accounts within Trial Services to Indigents.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
9,372	---	---	9,372	9,119	06	9,923	9,923	9,923
63,803	17	2,321	66,141	66,139	57	67,132	67,132	67,132
4,123	---	11	4,134	4,133	58	4,484	4,484	4,484
491	2	-62	431	431	61	533	533	533
18,586	---	1,073	19,659	19,436	66	20,101	20,101	20,101
15,885	---	1,693	17,578	17,567	67	15,467	15,467	15,467
2,597	---	-41	2,556	2,554	99	2,809	2,809	2,809
114,857	19	4,995	119,871	119,379		120,449 (a)	120,449	120,449
Distribution by Fund and Object								
79,746	2 ^R	1,668	81,416	81,416				
79,746	2	1,668	81,416	81,416		87,875	90,956	90,956
1,101	---	-158	943	943		1,085	1,088	1,088
30,351								
1,430 ^S	2	3,484	35,267	34,780		29,271	25,969	25,969
2,079	---	-8	2,071	2,070		2,068	1,869	1,869
---	14	-4	10	9				
150	1	13	164	161	57	---	---	---
114,857	19	4,995	119,871	119,379		150	567	567
						120,449	120,449	120,449
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	8	---	8	8	57	---	---	---
223	---	---	223	223	58	223	223	223
223	8	---	231	231		223	223	223
All Other Funds								
---	137	---	434	323	61	341	341	341
---	297 ^R	---	434	323		341	341	341
115,080	461	4,995	120,536	119,933		121,013	121,013	121,013

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.
- (b) The fiscal year 2011 appropriation reflects a one-time accrual adjustment.

Language Recommendations -- Direct State Services - General Fund

Sums provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

TREASURY

In addition to the amount hereinabove appropriated for the operation of the Office of the Public Defender there are appropriated additional sums as may be required for Trial and Appellate services to indigents, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

The amount hereinabove appropriated to the Office of the Public Defender is available for expenses associated with pool attorneys hired by the Office of the Public Defender for the representation of indigent clients.

Receipts in excess of the amount anticipated for the Dispute Settlement Office of the Office of the Public Defender are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2048. STATE LEGAL SERVICES OFFICE**

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
---	---	403	403	403	57	---	---	---
19,900	---	-403	19,497	19,497	89	14,900	14,900	14,900
<u>19,900</u>	<u>---</u>	<u>---</u>	<u>19,900</u>	<u>19,900</u>	Total Grants-in-Aid		<u>14,900</u>	<u>14,900</u>
Distribution by Fund and Object								
Grants:								
---	---	403	403	403	57	---	---	---
19,900	---	-403	19,497	19,497	89	14,900	14,900	14,900
<u>19,900</u>	<u>---</u>	<u>---</u>	<u>19,900</u>	<u>19,900</u>	Grand Total State Appropriation		<u>14,900</u>	<u>14,900</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,228	---	---	1,228	1,210	89	1,228	1,228	1,228
<u>1,228</u>	<u>---</u>	<u>---</u>	<u>1,228</u>	<u>1,210</u>	Total Federal Funds		<u>1,228</u>	<u>1,228</u>
All Other Funds								
---	---	---	---	---	89	---	10,100	10,100
---	---	---	---	---	Total All Other Funds		<u>10,100</u>	<u>10,100</u>
<u>21,128</u>	<u>---</u>	<u>---</u>	<u>21,128</u>	<u>21,110</u>	GRAND TOTAL ALL FUNDS		<u>16,128</u>	<u>26,228</u>

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Legal Services of New Jersey-Legal Assistance in Civil Matters, there is appropriated from the receipts deposited in the 21st Century Justice Improvement Fund an amount not to exceed \$10,100,000 for grants to organizations that provide free legal assistance to low-income New Jerseyans for their civil legal problems, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS
 2096. CORRECTIONS OMBUDSPERSON

PROGRAM CLASSIFICATIONS

51. **Corrections Ombudsman.** The Ombudsman's role has a long and honorable tradition as a means of protecting against abuse, bias, and other improper treatment or unfairness. The Office of the Corrections Ombudsman provides a mechanism for the continuing resolution of issues, problems or complaints of inmates sentenced within New Jersey's correctional system regarding their living conditions and other matters.

The Office investigates complaints when an inmate has failed to get satisfactory results through available institutional channels.

Serving as a designated neutral, the Corrections Ombudsman is an advocate for fairness who also acts as a source of information and referral, aids in answering questions and assists in the resolution of concerns during critical situations.

Since the Office is independent from and external to the correctional facilities, it ensures objectivity and credibility among inmates and staff. In considering any given instance or concern, the interests and rights of all parties who may be involved are taken into account.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Office of the Corrections Ombudsman				
Cases Processed	12,612	14,400	14,400	14,400
Dispositions per Representatives	2,102	2,400	2,400	2,880
Number of Representatives	6	6	5	4
Telephone Contacts	9,712	11,400	11,400	11,400
Correspondence	2,188	2,300	2,300	2,300
Other	712	700	700	700
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	1	1	---	---
Male Minority %	10.0	11.0	---	---
Female Minority	4	4	3	3
Female Minority %	40	44	37	37
Total Minority	5	5	3	3
Total Minority %	50	55	37	37
Position Data				
Filled Positions by Funding Source				
State Supported	10	10	7	8
Total Positions	10	10	7	8
Filled Positions by Program Class				

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2012 Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
517	---	336	853	852	51	760	760	760
517	---	336	853	852	760 (a)		760	760

DIRECT STATE SERVICES
 Distribution by Fund and Program

TREASURY

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
454	---	324	778	778		487		
						189 ^S	676	676
<u>454</u>	<u>---</u>	<u>324</u>	<u>778</u>	<u>778</u>	<i>Total Personal Services</i>	<u>676</u>	<u>676</u>	<u>676</u>
---	---	3	3	2	Materials and Supplies	4	4	4
63	---	3	66	66	Services Other Than Personal	52		
						21 ^S	73	73
<u>---</u>	<u>---</u>	<u>6</u>	<u>6</u>	<u>6</u>	Maintenance and Fixed Charges	<u>7</u>	<u>7</u>	<u>7</u>
<u>517</u>	<u>---</u>	<u>336</u>	<u>853</u>	<u>852</u>	<i>Grand Total State Appropriation</i>	<u>760</u>	<u>760</u>	<u>760</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES 82. PROTECTION OF CITIZENS' RIGHTS 2097. DIVISION OF ELDER ADVOCACY

PROGRAM CLASSIFICATIONS

81. **Division of Elder Advocacy.** Primary purpose is protecting the interests of the elderly. The Division accomplishes this goal by intervening in, or instituting proceedings involving, the interests of the elderly before any department, commission, agency, or board of the State leading to an administrative adjudication or administrative rule as defined in section 2 of P.L.1968, c.410 (C.52:14B-2), and instituting litigation on behalf of the elderly. The Division may commence negotiation, mediation, or alternative dispute resolution in the interest of the elderly, and contributes to the shaping of policy regarding the welfare of New Jersey's elderly by reporting on recommendations to the Governor and the Legislature.

Also established in the Division of Elder Advocacy is the Ombudsperson for the Institutionalized Elderly. The Ombudsperson for the Institutionalized Elderly (C.52:27G-1 et seq.) receives, investigates, and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve, and promote the health, safety, welfare, and the civil and human rights of the institutionalized elderly.

EVALUATION DATA

PROGRAM DATA	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Division of Elder Advocacy				
Office of the Ombudsperson				
Institutionalized elderly	125,000	125,000	125,000	125,000
Complaints Received				
Involving patient funds	558	1,255	1,000	1,000
Involving care/abuse/neglect	5,260	5,403	5,500	5,500
Nursing homes visited	4,630	5,275	5,500	5,500
Boarding homes, assisted living facilities visited	1,016	1,383	1,400	1,400
Other facilities visited	172	68	100	100
Residential health care/psychiatric and development centers visits	113	66	100	100
Cases referred to enforcement agencies	606	213	300	300

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	---	---	---	---
Male Minority %	---	---	---	---
Female Minority	7	6	5	6
Female Minority %	28	22	21	25
Total Minority	7	6	5	6
Total Minority %	28	22	21	25
Position Data				
Filled Positions by Funding Source				
State Supported	23	20	20	21
Federal	2	3	3	3
Total Positions	25	23	23	24
Filled Positions by Program Class				
Division of Elder Advocacy	25	23	23	24
Total Positions	25	23	23	24

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,789	---	50	1,839	1,793	81	1,902	1,902	1,902	
<u>1,789</u>	<u>---</u>	<u>50</u>	<u>1,839</u>	<u>1,793</u>		<u>1,902</u> (a)	<u>1,902</u>	<u>1,902</u>	
Distribution by Fund and Object									
Personal Services:									
1,004	---	50	1,554	1,554		1,604	1,604	1,604	
500 ^S									
<u>1,504</u>	<u>---</u>	<u>50</u>	<u>1,554</u>	<u>1,554</u>		<u>1,604</u>	<u>1,604</u>	<u>1,604</u>	
15	---	10	25	21		23	23	23	
175	---	-2	173	173		180	180	180	
53	---	-8	45	45		53	53	53	
<u>42</u>	<u>---</u>	<u>---</u>	<u>42</u>	<u>---</u>		<u>42</u>	<u>42</u>	<u>42</u>	
<u>1,789</u>	<u>---</u>	<u>50</u>	<u>1,839</u>	<u>1,793</u>		<u>1,902</u>	<u>1,902</u>	<u>1,902</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,427	157	---	1,584	497	81	456	456	456	
<u>1,427</u>	<u>157</u>	<u>---</u>	<u>1,584</u>	<u>497</u>		<u>456</u>	<u>456</u>	<u>456</u>	
<u>3,216</u>	<u>157</u>	<u>50</u>	<u>3,423</u>	<u>2,290</u>		<u>2,358</u>	<u>2,358</u>	<u>2,358</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, receipts collected from fines and penalties pursuant to N.J.S.A.52:27G-7.1(f) and N.J.S.A.52:27G-14(b) are appropriated to the Division of Elder Advocacy, subject to the approval of the Director of the Division of Budget and Accounting.

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2098. DIVISION OF RATE COUNSEL**

OBJECTIVES

1. To advocate for the ratepayers of New Jersey in their dealings with regulated utilities, and before the Board of Public Utility, the legislature, federal regulatory agencies and the Courts.
2. To represent and ensure New Jersey ratepayers fair rate increases and services for regulated utilities, auto, and health insurance.

PROGRAM CLASSIFICATIONS

53. **Division of Rate Counsel.** Represents New Jersey ratepayers before regulatory and legal tribunals and decision-making bodies, and establishes rates and State policies for the delivery of essential regulated services including natural gas, electric, telecommunications, water, wastewater, and cable television. The Division is also responsible for the oversight and accounting of revenues received as statutory assessments from regulated utilities and the oversight of its expenditures.

The Division of Rate Counsel may also represent the public interest with regard to utilities in proceedings before, and appeals from, any State department, commission, authority, council, agency, or board charged with the regulation or control of any business, industry, or utility regarding a requirement that the business, industry, or utility provide a service or regarding the fixing of a rate, toll, fare, or charge for a product or service. The Division may initiate any proceeding when it is determined that a discontinuance or change in a required service or a rate, toll, fare, or charge for a product or service is in the public interest.

The Division of Rate Counsel may also represent the public interest in significant proceedings that pertain solely to prior approval rate increases greater than seven percent for personal lines property casualty coverage or Medicare supplemental coverages.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Rate Counsel				
Utility Cases				
Electric	180	150	163	176
Gas	110	144	160	180
Telephone	300	390	445	550
Water/Sewer	110	93	125	135
Other Utility Matters				
Electric	10	10	8	9
Gas	8	10	15	20
Telephone	8	8	9	9
Water/Sewer	6	6	8	30
Federal Energy Regulation Commission (FERC)	45	45	60	65
Generic	60	50	50	50
Cable Television				
Cable Television (w/Generic Cable)	250	129	223	223
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	4	4	4	5
Male Minority %	12.1	12.1	12.9	14.7
Female Minority	11	12	12	12
Female Minority %	33.3	36.4	38.7	35.3
Total Minority	15	16	16	17
Total Minority %	45.4	48.5	51.6	50.0
Position Data				
Filled Positions by Funding Source				
All Other	33	33	31	34
Total Positions	33	33	31	34
Filled Positions by Program Class				
Division of Rate Counsel	33	33	31	34
Total Positions	33	33	31	34

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
5,771	1,523	---	7,294	6,361	Rate Counsel	53	5,927	5,927	5,927
<u>5,771</u>	<u>1,523</u>	<u>---</u>	<u>7,294</u>	<u>6,361</u>	Total Direct State Services		<u>5,927</u> ^(a)	<u>5,927</u>	<u>5,927</u>
Distribution by Fund and Object									
2,736	941	---	3,677	2,897	Personal Services:				
					Salaries and Wages		2,892	2,933	2,933
<u>2,736</u>	<u>941</u>	<u>---</u>	<u>3,677</u>	<u>2,897</u>	Total Personal Services		<u>2,892</u>	<u>2,933</u>	<u>2,933</u>
58	18	---	76	51	Materials and Supplies		58	52	52
<u>2,368</u>	<u>698</u>	<u>---</u>	<u>3,066</u>	<u>3,066</u>	Services Other Than Personal		<u>2,468</u>	<u>2,573</u>	<u>2,573</u>
590	-139	---	451	347	Maintenance and Fixed Charges		490	350	350
<u>19</u>	<u>5</u>	<u>---</u>	<u>24</u>	<u>---</u>	Additions, Improvements and Equipment		<u>19</u>	<u>19</u>	<u>19</u>
<u>5,771</u>	<u>1,523</u>	<u>---</u>	<u>7,294</u>	<u>6,361</u>	Grand Total State Appropriation		<u>5,927</u>	<u>5,927</u>	<u>5,927</u>
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	96 ^R	---	96	96	Rate Counsel	53	149	149	149
<u>---</u>	<u>96</u>	<u>---</u>	<u>96</u>	<u>96</u>	Total All Other Funds		<u>149</u>	<u>149</u>	<u>149</u>
<u>5,771</u>	<u>1,619</u>	<u>---</u>	<u>7,390</u>	<u>6,457</u>	GRAND TOTAL ALL FUNDS		<u>6,076</u>	<u>6,076</u>	<u>6,076</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts of the Division of Rate Counsel in excess of those anticipated are appropriated for the Division of Rate Counsel to defray the costs of the Division of Rate Counsel function.

The unexpended balances at the end of the preceding fiscal year in the Division of Rate Counsel accounts are appropriated for the same purpose.

NOTES

MISCELLANEOUS COMMISSIONS

MISCELLANEOUS COMMISSIONS

OVERVIEW

Mission and Goals

Miscellaneous Commissions are agencies with missions that extend beyond a single department within the State. This summary of Miscellaneous Commissions concerns only those that receive State funds. In some instances, they may extend to one or more states and were created as an interstate-federal compact. Compacts take effect upon Congressional approval of identical state laws in each participating state. For example, an interstate commission operates in conjunction with executive departments in several states, with each member state exercising equal power in the decision making process. Such compacts are necessary, as an action taken by one state frequently has ramifications in another state.

While compacts are created to allow commissions to offer a variety of functions, such as the Port Authority of New York and New Jersey, the services of the Miscellaneous Commissions described here are provided in two distinct areas: science and technical programs and governmental review. The Delaware River Basin Commission and the Interstate Environmental Commission are engaged in science and technology programs and governmental review activities are conducted by the Council on Local Mandates.

Budget Highlights

The Fiscal 2013 Budget for Miscellaneous Commissions totals \$1.0 million, the same level as the fiscal 2012 adjusted appropriation.

Delaware River Basin Commission

This Commission, under the Delaware River Basin Compact, operates as a regional agency for the planning, conservation, utilization, development, management, and control of water and

related natural resources of the Delaware River Basin. The Compact includes Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the federal government. More about this agency can be found at: <http://www.state.nj.us/drbc/>. The fiscal 2013 recommendation of \$893,000 represents New Jersey's share of the Commission's budget and reflects no change from the fiscal 2012 adjusted appropriation.

Interstate Environmental Commission

The Commission is an agency created by the states of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact. The Commission plans and coordinates activities designed to abate water pollution in waterways common to the three states. More about this agency can be found at: <http://iec-nynjct.org/>. The fiscal 2013 recommendation of \$15,000 represents New Jersey's contribution to the Commission's total operating budget in line with that of other participating states, as defined in statute, and reflects no change from the fiscal 2012 adjusted appropriation.

Council on Local Mandates

The nine-member Council was created by P.L.1996, c.24, to implement a constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews complaints filed by counties, municipalities, or school districts, or by a county executive or elected mayor, and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. More about this agency can be found at: <http://www.state.nj.us/localmandates/>. The fiscal 2013 recommendation of \$68,000 reflects no change from the fiscal 2012 adjusted appropriation.

MISCELLANEOUS COMMISSIONS SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
1,344	3	---	1,347	1,346	GENERAL FUND			
					Direct State Services	976	976	976
1,344	3	---	1,347	1,346	Total General Fund	976	976	976
1,344	3	---	1,347	1,346	Total Appropriation, Miscellaneous Commissions	976	976	976

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
893	---	---	893	893	DIRECT STATE SERVICES - GENERAL FUND			
					Science and Technical Programs			
					Delaware River Basin Commission	893	893	893
383	---	---	383	383	Interstate Environmental Commission	15	15	15
1,276	---	---	1,276	1,276	Subtotal	908	908	908

MISCELLANEOUS COMMISSIONS

Year Ending June 30, 2011						Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
68	3	---	71	70	Governmental Review and Oversight			
					Council On Local Mandates	68	68	68
68	3	---	71	70	<i>Subtotal</i>	68	68	68
1,344	3	---	1,347	1,346	Total Direct State Services - General Fund	976	976	976
1,344	3	---	1,347	1,346	TOTAL DIRECT STATE SERVICES	976	976	976
1,344	3	---	1,347	1,346	Total Appropriation, Miscellaneous Commissions	976	976	976

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

9130. INTERSTATE ENVIRONMENTAL COMMISSION

OBJECTIVES

- To restore to usefulness, within a reasonable time and in an economical manner, areas of the Interstate Environmental Commission District which are presently blighted from water pollution.
- To plan and coordinate activities to control and prevent air pollution in the region through the development of compatible standards and implementation plans.

PROGRAM CLASSIFICATIONS

03. **Interstate Environmental Commission.** The Interstate Environmental Commission is a tri-state agency created by the states of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact (N.J.S.A. 32:18-1 et seq. and N.J.S.A. 32:19-1 et seq.) The Interstate Environmental Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly

boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations, and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing, and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants; and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011						Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recommended
383	---	---	383	383	DIRECT STATE SERVICES				
					Distribution by Fund and Program				
					Interstate Environmental Commission	03	15	15	15
383	---	---	383	383	Total Direct State Services		15	15	15
					Distribution by Fund and Object				
					Special Purpose:				
					Expenses of the Commission	03	15	15	15
383	---	---	383	383	Grand Total State Appropriation		15	15	15

MISCELLANEOUS COMMISSIONS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. SCIENCE AND TECHNICAL PROGRAMS
9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design, and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of federal, state, municipal, and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** This Commission, under the Delaware River Basin Compact (N.J.S.A. 32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management, and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the federal government. Each year the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations, and persons during the

ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations, and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate, and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire and construct, operate, and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct, and operate and maintain projects and facilities for flood damage reduction and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance, and administration of such facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2011				Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
893	---	---	893	893				
893	---	---	893	893				
					<u>DIRECT STATE SERVICES</u>			
					Distribution by Fund and Program			
					Delaware River Basin			
					Commission			
					02	893	893	893
					Total Direct State Services			
					893	893	893	893
					Distribution by Fund and Object			
					Special Purpose:			
					Expenses of the Commission			
893	---	---	893	893	02	893	893	893
893	---	---	893	893	Grand Total State Appropriation			
					893	893	893	893

MISCELLANEOUS COMMISSIONS

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
72. GOVERNMENTAL REVIEW AND OVERSIGHT
9148. COUNCIL ON LOCAL MANDATES**

OBJECTIVES

1. To resolve disputes as to whether a statute, rule, or regulation constitutes an unfunded State mandate.

amendment approved by New Jersey voters in the 1995 general election. The Council reviews and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. Complaints may be filed by a county, municipality, or school district, or by a county executive or directly elected mayor.

PROGRAM CLASSIFICATIONS

92. **Council on Local Mandates.** The nine-member Council was created by P.L.1996, c.24, to implement the constitutional

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2	1	1	1
Total Positions	2	1	1	1
Filled Positions by Program Class				
Council on Local Mandates	2	1	1	1
Total Positions	2	1	1	1

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal 2012 as of January. The Budget Estimate for fiscal year 2013 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

<u>Year Ending June 30, 2011</u>						<u>Year Ending June 30, 2013</u>			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
68	3	---	71	70					
68	3	---	71	70	DIRECT STATE SERVICES				
					Distribution by Fund and Program				
					Council On Local Mandates	92	68	68	68
					Total Direct State Services		68	68	68
					Distribution by Fund and Object				
					Special Purpose:				
					Council On Local Mandates	92	68	68	68
					Grand Total State Appropriation		68	68	68

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

INTERDEPARTMENTAL ACCOUNTS OVERVIEW

Mission and Goals

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government. The budget for Statewide Capital is discussed in the Capital and Debt Service section.

Budget Highlights

The Fiscal 2013 Budget for all Interdepartmental Accounts totals \$3.8 billion, an increase of \$349.5 million or 10% over the fiscal 2012 adjusted appropriation of \$3.451 billion.

Salary Increases

The State of New Jersey currently employs approximately 70,000 full-time workers, the majority of whom are union-represented. In fiscal 2013, \$40 million is recommended for Salary Increases and Other Benefits to cover fiscal 2013 salary increments for eligible employees.

This section of the Budget provides \$12.5 million for payment of unused accumulated sick leave in accordance with N.J.A.C. 4A:6-3.1 et seq. Employees are permitted to accumulate earned sick days. Upon retirement, retirees are paid for any unused sick days, at 50% of the normal pay rate, up to a maximum amount of \$15,000.

Employee Contract Status

Contracts have been settled with two public employee negotiating units that represent approximately 7% of the State employees. The contract provides no across-the-board (ATB) increases in fiscal 2013. The State continues negotiations with other labor groups representing approximately 73% of State civilian and uniformed employees for contracts that expired on June 30, 2011.

The contract for unions that represent Judicial employees--Communications Workers of America (CWA), Judiciary Council of Affiliated Unions (JCAU), and Probation Association of New Jersey (PANJ)--is set to expire on June 30, 2012.

Employee Fringe Benefits

For fiscal 2013, a total cost of \$2.2 billion is budgeted to provide fringe benefits to employees of State government, an increase of \$192 million, or 9.6% over fiscal 2012. The fiscal 2013 recommendation for higher education's senior public institutions is \$886.8 million, an increase of \$105.6 million, or 13.5% over fiscal 2012. Growth in employee retirement costs in fiscal 2013 is largely due to increases in the State's pension contribution for the defined benefit pension plans. In aggregate, this will represent the largest payment in state history.

Employee Retirement

All State employees, and most employees of counties, municipalities, and school districts, are members of one of the seven State retirement systems: Public Employees' Retirement System (PERS), Teachers' Pension and Annuity Fund (TPAF), Police and Firemen's Retirement System (PFRS), Consolidated Police and Firemen's Pension Fund, State Police Retirement System (SPRS), Judicial Retirement System (JRS) and Prison Officer's Pension Fund. New Jersey law provides that all defined benefit pension plans are subject to actuarial valuation every year and actuarial experience studies every three years.

The recommended amount for State and higher education pension and retiree expenses in the Fiscal 2013 Budget totals \$1.081 billion, including \$488.7 million for post retirement medical costs. The recommended appropriation for debt service payments on the pension obligation bonds for State and higher education employees is \$122.4 million in fiscal 2013.

Employee Health Benefits

The projected cost for health benefits, including medical, prescription drug, dental, and vision, for State and higher education employees in fiscal 2013 is \$1.328 billion, a \$24.8 million increase over fiscal 2012. The recommendation for health benefits reflects increased employee contributions due to the premium based health benefit contributions that are required per the pension and health benefits reform legislation (P.L.2011, c.78).

Employer Payroll Taxes

The fiscal 2013 recommendation of \$554.8 million for employer payroll taxes represents a decrease of \$8.2 million under fiscal 2012. The recommendation includes \$516.5 million of employer Social Security tax, \$18.6 million for Temporary Disability Insurance (TDI), and \$19.7 million for Unemployment Insurance (UI) liability.

Other Interdepartmental Accounts

Funding for Other Interdepartmental Accounts in the Fiscal 2013 Budget totals \$17.3 million and does not change from the fiscal 2012 amount.

Aid to Independent Authorities

The Fiscal 2013 Budget recommends \$152.7 million for Aid to Independent Authorities, an increase of \$46.2 million, or 43.4% over the fiscal 2012 adjusted appropriation of \$106.5 million. Recommended amounts for Aid to Independent Authorities support debt service on bonds issued by the New Jersey Sports and Exposition Authority (NJSEA), for related programs and projects, and the Economic Development Authority (EDA), for the following programs and projects: Business Employment Incentive Program, Designated Industries Economic Growth and Development, New Jersey Performing Arts Center, Municipal Rehabilitation and Economic Recovery, and the Liberty Science Center.

Property Rentals

The Property Rentals account supports existing and anticipated leases of offices and other facilities used by State agencies, payments for debt service leases and payments in lieu of property taxes on facilities occupied by State agencies, and debt service payments for fire sprinkler systems, office furnishings and Ancora Psychiatric Hospital life safety improvements. This account also makes debt service payments associated with the State's lease-purchase of facilities acquired or built by the Economic Development Authority. Funding for Property Rentals in the Fiscal 2013 Budget totals \$139.3 million, a decrease of \$14.9 million from the previous year, primarily due to \$10 million in reduced debt service, as well as lease savings initiatives.

Insurance and Other Services

The Insurance and Other Services account includes insurance premiums for property, casualty, and special insurance policies for coverage against loss to State-owned real property, boilers and other machinery and fine art objects owned by the State. This account also provides self-insurance funds for various claims against the State, including tort claims for personal injury or property damage, workers' compensation for State employees, vehicle liability claims for property damage and injury resulting from the operation of State vehicles and claims arising from the Foster Parents Program and the UMDNJ Self-Insurance Reserve Fund. Funding for Insurance and Other Services in the Fiscal 2013 Budget totals \$137.6 million, a decrease of \$17.7 million from the previous year, primarily due to non-recurring costs in fiscal 2012.

INTERDEPARTMENTAL ACCOUNTS

Utilities and Other Services

The Utilities and Other Services account provides funding for the heating, electrical, security, and janitorial needs of various State-owned buildings, primarily in the Capitol Complex, that house

the State workforce. Funding for Utilities and Other Services in the Fiscal 2013 Budget totals \$12.5 million, a slight increase over the previous year.

INTERDEPARTMENTAL ACCOUNTS SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
2,252,489	58,177	-135,385	2,175,281	2,044,627	2,386,973	2,558,965	2,558,965
1,057,573	94	48,970	1,106,637	999,977	887,712	1,039,508	1,039,508
134,429	35,306	52,548	222,283	195,324	176,294	201,958	201,958
3,444,491	93,577	-33,867	3,504,201	3,239,928	3,450,979	3,800,431	3,800,431
3,444,491	93,577	-33,867	3,504,201	3,239,928	3,450,979	3,800,431	3,800,431
<i>Total General Fund</i>					<i>3,450,979</i>	<i>3,800,431</i>	<i>3,800,431</i>
<i>Total Appropriation, Interdepartmental Accounts</i>					<i>3,450,979</i>	<i>3,800,431</i>	<i>3,800,431</i>

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
General Government Services							
151,329	949	12,171	164,449	163,695	154,202	139,273	139,273
140,941	246	---	141,187	139,807	155,232	137,552	137,552
1,783,476	---	569	1,784,045	1,706,604	2,007,791	2,199,819	2,199,819
17,475	109	-35	17,549	10,185	17,325	17,325	17,325
148,923	56,123	-148,090	56,956	15,115	40,016	52,500	52,500
10,345	750	---	11,095	9,221	12,407	12,496	12,496
2,252,489	58,177	-135,385	2,175,281	2,044,627	2,386,973	2,558,965	2,558,965
2,252,489	58,177	-135,385	2,175,281	2,044,627	2,386,973	2,558,965	2,558,965
2,252,489	58,177	-135,385	2,175,281	2,044,627	2,386,973	2,558,965	2,558,965
<i>Subtotal</i>					<i>2,386,973</i>	<i>2,558,965</i>	<i>2,558,965</i>
<i>Total Direct State Services - General Fund</i>					<i>2,386,973</i>	<i>2,558,965</i>	<i>2,558,965</i>
TOTAL DIRECT STATE SERVICES							
GRANTS-IN-AID - GENERAL FUND							
General Government Services							
964,205	---	-78	964,127	857,730	781,209	886,805	886,805
---	94	---	94	8	---	---	---
93,368	---	49,048	142,416	142,239	106,503	152,703	152,703
1,057,573	94	48,970	1,106,637	999,977	887,712	1,039,508	1,039,508
1,057,573	94	48,970	1,106,637	999,977	887,712	1,039,508	1,039,508
1,057,573	94	48,970	1,106,637	999,977	887,712	1,039,508	1,039,508
<i>Subtotal</i>					<i>887,712</i>	<i>1,039,508</i>	<i>1,039,508</i>
<i>Total Grants-In-Aid - General Fund</i>					<i>887,712</i>	<i>1,039,508</i>	<i>1,039,508</i>
TOTAL GRANTS-IN-AID					887,712	1,039,508	1,039,508

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recom- mended
134,429	35,306	52,548	222,283	195,324	CAPITAL CONSTRUCTION			
					General Government Services			
					Capital Projects - Statewide	176,294	201,958	201,958
<u>134,429</u>	<u>35,306</u>	<u>52,548</u>	<u>222,283</u>	<u>195,324</u>	<i>Subtotal</i>	<u>176,294</u>	<u>201,958</u>	<u>201,958</u>
<u>134,429</u>	<u>35,306</u>	<u>52,548</u>	<u>222,283</u>	<u>195,324</u>	TOTAL CAPITAL CONSTRUCTION	<u>176,294</u>	<u>201,958</u>	<u>201,958</u>
<u>3,444,491</u>	<u>93,577</u>	<u>-33,867</u>	<u>3,504,201</u>	<u>3,239,928</u>	Total Appropriation, Interdepartmental Accounts	<u>3,450,979</u>	<u>3,800,431</u>	<u>3,800,431</u>

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services which are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from other than General Fund sources, which amounts are shown as a deduction from the gross rent recommendation.
02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's tort liability and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self-insured. This account also provides the self-insurance funds to pay losses which fall within the deductible areas of property insurance coverage and other insurance claims.
03. **Employee Benefits.** Provides funds for the following classes of employees: (1) Veterans' Act pensioners (R.S. 43:4-1 et seq.); (2) Employees enrolled in the Defined Contribution Retirement Program including appointed and elected officials, certain PERS and TPAF participants with wages in excess of the social security wage base limit, and certain part-time public employees hired on or after May 21, 2010 (R.S. 43:15C-1 et seq.); (3) Survivors of local volunteer emergency workers (R.S. 43:12-28.1 et seq.); (4) Judicial pensioners (C.43:6-6.4 et seq.); (5) Public Employees (C.43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor, and the State Treasurer; (6) State Police (C.53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor, and the State Treasurer, ex officio; (7) State and local members of the Police and Firemen's Retirement System (C.43:16A-1 et

seq.), whose funds are administered by a board of eleven trustees, including four active members, one retired member, five appointees of the Governor, and one representative from the State Treasurer's Office; (8) and the pension and non-contributory group life insurance payments to be made by the State on behalf of those members of the Teachers' Pension and Annuity Fund, not employees of school districts, employed by the State Department of Education, and by the public institutions of higher education in the State. Funds are also provided for the payments for non-contributory group life insurance covering employees of the State and other participating employers in the retirement system (C.43:15A-1 et seq.); the State's share of Social Security Tax (C.43:22-1 et seq.); Pension Adjustment Act (C.3:3B-1 et seq.) providing accrued increases in benefits from the original retirement date payable to members of State retirement systems; and the employer's share of health benefits charges for State active and retired employees enrolled in the State Health Benefits Program. Under C.52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

The Alternate Benefit Program was established (N.J.S. 18A:64C-11.1, N.J.S. 18A:65-74 and C.18A:66-130) for faculty and staff members at the University of Medicine and Dentistry of New Jersey; Rutgers, The State University; the New Jersey Institute of Technology; the State colleges and universities; and certain professional administrative staff employed by the State. The employer contribution to this retirement program is included in this budget.

The State Employee Health Benefits Program (C.52:14-17.25 et seq.) provides health insurance for active and retired employees and their dependents, including active and retired employees of the State colleges and universities, through a preferred provider organization, health maintenance organization or high deductible health plans. Under the Pension and Health Benefits Reform Legislation (P.L.2011, c.78), all public employees are required to pay a percentage of the premium cost for the level of coverage selected by the employee. The percentage will vary based on the employee's base salary and the coverage level. The premium based contribution is being phased-in over a four-year period, except for new employees hired after June 28, 2011. A minimum contribution of at least 1.5 percent of salary is required. Once fully implemented, employee contributions will range from 3 percent to 35 percent of premium costs.

INTERDEPARTMENTAL ACCOUNTS

State employees who retire with 25 years of service or on a disability retirement are eligible for State-paid post-retirement medical benefits. Retired employees are required to contribute towards the cost of their health insurance coverage based on the terms of the labor agreement in effect at the time they attained 25 years of service credit or retired on disability. Under the reform legislation, active State employees with less than 20 years of creditable service as of June 28, 2011 will be required to pay a percentage of the premium cost of their State-paid health care coverage after retirement.

The Division of Pensions and Benefits coordinates the funding for payment of temporary disability insurance benefits to State employees (C.43:21-46). Temporary cash benefits are provided to eligible State employees covered under federal law to insure against loss of earnings due to non-occupational sickness or accident.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971 for a hospital or institution of higher education, are covered under the Unemployment Compensation Law (R.S. 43:21-1 et seq., as amended by P.L.1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. In accordance with the Federal-State Extended Benefits Compensation Act of 1970 and the New Jersey Extended Benefits Law (N.J.A.C. 43:21-24.11), an Extended Benefits (EB) program was activated in New Jersey effective March 15, 2009. The State is currently funding up to 20 weeks of extended benefits for employees who have exhausted their regular and federally funded unemployment benefits. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

The New Jersey State Prescription Drug Program (C.52:14-17.29) helps meet the cost of drugs prescribed for eligible active and retired employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by federal law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription drug dispensed by a licensed participating retail pharmacy or

mail order service, less a co-payment charge for each eligible prescription and prescription refill. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic, brand-named, or a brand-named drug with a generic equivalent. All public employees are required to contribute a percentage of the premium cost for their prescription drug coverage under the recently enacted reform legislation. Beginning January 1, 2012, prescription drug coverage for Medicare eligible retirees is through a new Medicare Part D plan administered by Medco. The Medco Medicare Prescription Plan provides "wrap-around" coverage or secondary coverage for costs not normally paid by Medicare D plans. Members are only responsible for paying the appropriate copayment for prescription drug orders, up to any annual maximum out-of-pocket amounts.

04. **Other Interdepartmental Accounts.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions, and for a number of other contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost saving processes, and other productivity improvements as appropriate.
05. **Salary Increases and Other Benefits.** Includes funds to be allotted to the various State departments or agencies for the cost of general and special salary adjustments and unused accumulated sick leave.
06. **Utilities and Other Services.** Provides for payment of fuel, utilities, janitorial services, and trash removal for State-owned and lease-purchase facilities primarily in the Capitol district, as well as some fuel and utility costs for State departments.
08. **Capital Projects - Statewide.** Provides for statewide programs and capital projects administered by the Department of Treasury on behalf of state agencies. Statewide programs include the removal of underground storage tanks, hazardous material removal and Americans with Disabilities Act compliance. Also, included is funding for the purchase of open space through the Garden State Preservation Trust Fund.
09. **Aid to Independent Authorities.** Provides for payments to independent authorities for operating expenses and construction costs of cultural and sports-related facilities and for the location and development of businesses in New Jersey.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
<u>Distribution by Fund and Organization</u>								
255,189	949	12,171	268,309	267,555	Property Rentals	253,071	228,177	228,177
140,941	246	---	141,187	139,807	Insurance and Other Services	155,232	137,552	137,552
10,345	750	---	11,095	9,221	Utilities and Other Services	12,407	12,496	12,496

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
255,189	949	12,171	268,309	267,555	01	253,071	228,177	228,177
140,941	246	---	141,187	139,807	02	155,232	137,552	137,552
10,345	750	---	11,095	9,221	06	12,407	12,496	12,496
406,475	1,945	12,171	420,591	416,583		420,710	378,225	378,225
Less:								
(103,860)	---	---	(103,860)	(103,860)				
(103,860)	---	---	(103,860)	(103,860)		(98,869)	(88,904)	(88,904)
302,615	1,945	12,171	316,731	312,723		321,841	289,321	289,321
Distribution by Fund and Object								
Property Rentals								
200,749								
1,538 ^S	949	12,171	215,407	214,715	01	192,854	188,647	188,647
						7,525 ^S		
17,199	---	---	17,199	17,137	01	16,914	7,665	7,665
33,498	---	---	33,498	33,498	01	34,995	31,854	31,854
252,984	949	12,171	266,104	265,350		252,288	228,166	228,166
Less:								
(103,860)	---	---	(103,860)	(103,860)		(98,869)	(88,904)	(88,904)
149,124	949	12,171	162,244	161,490		153,419	139,262	139,262
2,205	---	---	2,205	2,205				
						783	11	11
Insurance and Other Services								
15,000								
19,430 ^S	---	---	34,430	33,943	02	15,000	15,000	15,000
						10,000 ^S		
73,700								
13,600 ^S	16	856	88,172	88,154	02	101,190	102,990	102,990
3,413	---	-462	2,951	2,951	02	3,085	3,576	3,576
423	---	-21	402	402	02	643	693	693
250	---	-69	181	181	02	189	168	168
10,000	---	---	10,000	10,000	02	10,000	10,000	10,000
						10,000 ^S		
3,500	---	-193	3,307	3,307	02	3,500	3,500	3,500
1,500	230	---	1,730	855	02	1,500	1,500	1,500
125	---	-111	14	14	02	125	125	125
Utilities and Other Services								
3,498	---	---	3,498	1,643	06	5,986	6,075	6,075
1,260								
492 ^S	692 ^R	---	2,444	2,444	06	1,210	1,210	1,210
	27							
5,095	31 ^R	---	5,153	5,134	06	5,211	5,211	5,211
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
93,368	---	49,048	142,416	142,239	09	106,503	152,703	152,703
93,368	---	49,048	142,416	142,239		106,503	152,703	152,703

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
28,694	---	49,048	77,742	77,702	New Jersey Sports and Exposition Authority - Debt Service (a)	09	14,791 8,700 ^S	89,753	89,753
1,250	---	---	1,250	1,234	New Jersey Performing Arts Center, EDA	09	7,442	5,565	5,565
33,596	---	---	33,596	33,533	Business Employment Incentive Program, EDA-Debt Service	09	33,420	28,069	28,069
6,892 4,800 ^S	---	---	11,692	11,645	Liberty Science Center	09	11,073 1,950 ^S	11,036	11,036
14,130	---	---	14,130	14,119	Municipal Rehabilitation and Economic Recovery, EDA	09	14,127	14,144	14,144
---	---	---	---	---	Designated Industries Economic Growth & Development-EDA	09	---	4,136	4,136
4,006 ^S	---	---	4,006	4,006	New Jersey Sports and Exposition Authority - Operations	09	15,000 ^S	---	---
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
134,429	35,306	52,548	222,283	195,324	Capital Projects - Statewide	08	176,294	201,958	201,958
134,429	35,306	52,548	222,283	195,324	Total Capital Construction		176,294	201,958	201,958
Distribution by Fund and Object									
Statewide Capital Projects									
---	56	1,000	1,056	130	Capital Improvements, Capitol Complex	08	---	---	---
---	9,968	---	9,968	4,896	Statewide Fire, Life Safety and Renovation Projects (b)	08	---	---	---
---	406	---	406	---	Fire Detection/Security - Central Station Upgrade	08	---	---	---
---	55	---	55	1	Life Safety and Emergency Projects - Statewide	08	---	---	---
---	9,936 5,000 ^R	3,048	17,984	11,722	Roof Repairs - Statewide	08	---	---	---
---	100	---	100	44	Americans with Disabilities Act Compliance Projects - Statewide	08	---	---	---
---	1,221	---	1,221	666	Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide	08	---	---	---
---	591	---	591	135	Hazardous Materials Removal Projects - Statewide	08	---	---	---
---	55	---	55	---	Fire Code Compliance	08	---	---	---
---	746	---	746	8	Statewide Security Projects	08	---	---	---
---	29	---	29	---	Energy Efficiency Projects	08	---	---	---
26,429	34	46,000	72,463	70,507	New Jersey Building Authority Renovation Projects, Existing and Anticipated Leases	08	68,294	113,958	113,958
---	---	2,500	2,500	1,500	Complex-wide Security System Design	08	---	---	---
---	28	---	28	16	Audiovisual Equipment Replacement, Thomas Edison State College	08	---	---	---
---	35	---	35	12	Statehouse Security Modifications	08	---	---	---
---	133	---	133	---		08	---	---	---

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2012 Prog. Class.	Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION									
---	39	---	39	---	Planetarium Dome Sealant and Painting	08	---	---	---
---	1,775	---	2,975	1,699	9/11 Memorial	08	---	---	---
10,000	3,244	---	13,244	5,901	Energy Efficiency - Statewide Projects	08	10,000	10,000	10,000
Enterprise Initiatives									
---	592	---	592	97	Network Infrastructure	08	---	---	---
Open Space Preservation Program									
98,000	63	---	98,063	97,990	Garden State Preservation Trust Fund Account	08	<u>98,000</u>	<u>78,000</u>	<u>78,000</u>
530,412	37,251	113,767	681,430	650,286	Grand Total State Appropriation		604,638	643,982	643,982
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	358	---	30,682	30,682	Utilities and Other Services	06	43,880	43,880	43,880
---	42,936 ^R	-12,612	6,118	5,999	Capital Projects - Statewide	08	---	---	---
---	<u>6,118</u>	<u>---</u>	<u>6,118</u>	<u>5,999</u>	Total All Other Funds		<u>43,880</u>	<u>43,880</u>	<u>43,880</u>
530,412	86,663	101,155	718,230	686,967	GRAND TOTAL ALL FUNDS		648,518	687,862	687,862

Notes -- Grants-In-Aid - General Fund

(a) The fiscal year 2011 data has been adjusted for the consolidation of NJSEA Sports Complex, NJSEA Atlantic City Projects, NJSEA Higher Education and Other Projects, and NJSEA Wildwood Convention Center.

Notes -- Capital Construction

(b) The budget recommends \$17,100,000 be made available for Statewide Fire, Life Safety and Renovation Projects from non-State funding sources.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space to include, but not be limited to, the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts derived from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding the provisions of any law or regulation to the contrary, and except for leases negotiated by the Division of Property Management and Construction and subject to the approval or disapproval by the State Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et al.), and except as hereinafter provided, no lease for the rental of any office or building, except for legislative district offices, shall be executed without the prior written consent of the State Treasurer and the Director of the Division of Budget and Accounting. Legislative district office leases may be executed by personnel in the Office of Legislative Services so directed by the Executive Director, provided the lease complies with the Joint Rules Governing Legislative District Offices adopted by the presiding officers. Leases which do not comply with the Joint Rules Governing Legislative District Offices may be executed by personnel in the Office of Legislative Services, District Office Services so directed by the Executive Director with the prior written consent of the President of the Senate and the Speaker of the General Assembly.

To the extent that sums appropriated for property rental payments are insufficient, there are appropriated such additional sums, not to exceed \$3,000,000 as may be required to pay property rental obligations, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$2,500,000 shall be appropriated for the costs of security, maintenance, utilities and other operating expenses related to the closure of State-owned buildings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Property Management and Construction is empowered to renegotiate lease terms, provided that such renegotiations result in cost savings to the State for the current fiscal year and for the term of the lease. Any lease amendments made as a result of these renegotiations are subject to the review and approval of the State Leasing and Space Utilization Committee. Receipts from such renegotiations are appropriated to the Property Rentals account to offset the cost of leases, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay for office renovations associated with the consolidation of office space, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional sums as may be required to pay debt service costs for the Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

- Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the Motor Vehicle Commission for transfer to the Interdepartmental property rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting shall transfer from departmental accounts and credit to the Property Rentals account such sums as necessary to reflect savings from post warranty product maintenance initiatives. This additional sum is appropriated for Property Rentals.
- The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund is appropriated for the same purpose.
- In order to permit flexibility, amounts may be transferred between various items of appropriation within the Insurance and Other Services program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- There are appropriated such additional sums as may be required to pay tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- The funds appropriated to the Tort Claims Liability Fund are available for the payment of claims of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents, for the indemnification of designated pathologists engaged by the State Medical Examiner, and for direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- Notwithstanding the provisions of any law or regulation to the contrary, claims paid from the Tort Claims Liability Fund on behalf of entities funded, in whole or in part, from non-State funds, may be reimbursed from such non-State fund sources as determined by the Director of the Division of Budget and Accounting.
- There are appropriated such additional sums as may be required to pay claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act", as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. The funds appropriated are available for the payment of direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act", as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. Notwithstanding the provisions of any law or regulation to the contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of entities funded, in whole or in part from non-State funds, may be reimbursed from such non-State funds sources as determined by the Director of the Division of Budget and Accounting. Appropriations under this paragraph shall not be available to pay punitive damages and shall not be deemed a waiver of any immunity by the State.
- To the extent that sums appropriated to pay Workers' Compensation claims under R.S.34:15-1 et seq., are insufficient, there are appropriated such additional sums as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Workers' Compensation Self-Insurance Fund under R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Division of Risk Management within the Department of the Treasury by the Work First New Jersey program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.
- Providing that expenditures during the current fiscal year on Workers' Compensation claims attributable to the Departments of Human Services, Transportation, Corrections, and Law and Public Safety are less than the respective amounts expended by those departments for claims attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those departments or the Division of Risk Management within the Department of the Treasury for the purpose of improving worker safety and reducing workers' compensation costs, subject to the approval of the Director of the Division of Budget and Accounting.
- To the extent that sums appropriated to pay auto insurance claims are insufficient, there are appropriated such additional sums as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible Fund is appropriated for the same purposes.
- The amount hereinabove appropriated for the Self-Insurance Fund - Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- Notwithstanding the provisions of any law or regulation to the contrary, the sums hereinabove appropriated are available for payment of obligations applicable to prior fiscal years.
- There are appropriated out of revenues received from utility companies such sums as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

Of the amount hereinabove appropriated for fuel and utility costs, amounts may be transferred to or from State departments to meet fuel and utility needs, subject to the approval of the Director of the Division of Budget and Accounting; and, in addition to the sums hereinabove appropriated for fuel and utility costs and for the Public Health, Environmental and Agricultural Laboratory fuel and utility costs, there are appropriated such additional sums as may be required to pay fuel and utility costs, subject to the approval of the Director of the Division of Budget and Accounting.

Revenue generated from the sale of Solar Renewable Energy Certificates is appropriated to fund energy-related savings initiatives as determined by the Director of Energy Savings within the Department of the Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Fuel and Utilities, there is appropriated \$42,500,000 from the Clean Energy Fund for utility costs in State facilities.

Receipts derived from fees charged for public parking at the Bangs Avenue Parking Garage in Asbury Park, and the unexpended balance from the preceding fiscal year, are appropriated for the costs incurred for maintenance and operation of the garage, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Household and Security account, there is appropriated to the Household and Security account \$2,500,000 from the Motor Vehicle Commission for utility, security, and building maintenance costs.

In addition to the amount hereinabove appropriated for Utilities and Other Services, of the unexpended balances in the Petroleum Overcharge Reimbursement Fund, there is appropriated such sums as are required to fund the energy tracking and invoice payment system, as determined by the Director of Energy Savings within the Department of the Treasury, subject to the approval of the Director of the Division of Budget and Accounting.

In accordance with the "Recycling Enhancement Act," P.L.2007, c.311 (C.13:1E-96.2 et al.), an amount not to exceed \$358,000 is appropriated from the State Recycling Fund - Recycling Administration account to the Department of the Treasury for administrative costs attributable to the state recycling program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

In addition to the amounts hereinabove appropriated for the Sports and Exposition Authority, there are appropriated such additional sums as are necessary to satisfy debt service obligations and to maintain the core operating functions of the authority, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the New Jersey Performing Arts Center, EDA account shall be used to pay the State's obligations pursuant to a lease with the New Jersey Economic Development Authority, for the lease of real property and infrastructure improvements and the Performing Arts Center structure constructed thereon purchased by the authority for the State in the city of Newark, for the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer may enter into a lease with the New Jersey Economic Development Authority to lease the real property and improvements thereon purchased or caused to be constructed by the authority for the State in the city of Newark for the Performing Arts Center, subject to the prior written consent of the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the final payment of the State's obligations pursuant to the lease for the real property and infrastructure improvements purchased by the authority, the title to the real property and improvements shall revert to the State. The State may sublease the land and facilities for the purpose of operating, maintaining or financing a Performing Arts Center in Newark. Any sublease for use of land and improvements acquired for the State by the New Jersey Economic Development Authority for the Performing Arts Center shall be subject to the prior written approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, or its successor. There are appropriated such additional sums as may be necessary to pay debt service for the New Jersey Performing Arts Center.

The amounts hereinabove appropriated for debt service payments attributable to the New Jersey Performing Arts Center, EDA program and to the Municipal Rehabilitation and Economic Recovery, EDA program may be paid by the New Jersey Economic Development Authority from resources available from unexpended balances, and in such instances the amounts appropriated for the New Jersey Performing Arts Center, EDA program and for the Municipal Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount. There are appropriated such additional sums as may be necessary to pay debt service and other costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Liberty Science Center is allocated for debt service obligations and for the operations of the Liberty Science Center, the amount of such operational support to be determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such additional sums as may be necessary to satisfy debt service obligations subject to the approval of the Director of the Division of Budget and Accounting. Furthermore, there are also appropriated such additional sums for support of the operations of the center, as determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

There are appropriated such additional sums as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial Design Costs from public and private sources, including those collected from the Port Authority of New York and New Jersey, for the purposes of planning, designing, maintaining and constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on the World Trade Center in New York City, the Pentagon in Washington, D.C., and United Airlines Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer in a dedicated account established for this purpose and are appropriated for the purposes set forth under P.L.2004, c.71 and there are appropriated or transferred such sums as are necessary for the 9/11 Memorial project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in order to provide flexibility in administering the amounts provided for Statewide Fire, Life Safety and Renovations Projects; Roof Repairs-Statewide; American's with Disabilities Act Compliance Projects-Statewide; Hazardous Materials Removal Projects-Statewide; Statewide Security Projects; and Energy Efficiency-Statewide Projects; such sums as may be necessary may be transferred to individual project line items within various departments, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Hazardous Materials Removal Projects - Statewide and Statewide Security Projects, funds may be transferred to the Fuel Distribution Systems / Underground Storage Tank Replacements - Statewide account for the removal of underground storage tanks at State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$5,000,000, from monies received from the sale of real property that are deposited in the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Statewide Roofing Repairs and Replacements.

The amount hereinabove appropriated for Energy Efficiency - Statewide Projects is payable from the Clean Energy Fund to provide for the cost of energy efficiency projects in State facilities.

Notwithstanding the provisions of any law or regulation to the contrary, any monies received from the sale of real property that are deposited in the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Capital projects that increase energy efficiency, improve work place safety or for information technology systems or other capital investments that will generate an operating budget savings, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is subject to the provisions of the "Garden State Preservation Trust Act," P.L. 1999, c.152 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
9410. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Employee Benefits				
Judicial Retirement System				
Assets	\$ 265,130,804	\$ 268,378,778	\$ 258,529,277	\$ 254,392,809
Active Members	430	416	414	412
Pensioners	526	544	563	582
Annual Pensions	\$ 40,199,654	\$ 42,546,315	\$ 45,222,772	\$ 48,120,499
Lump Sum Death Benefits	\$ 1,032,857	\$ 651,718	\$ 835,093	\$ 919,000
Prison Officers' Pension Fund				
Assets	\$ 11,202,825	\$ 10,180,710	\$ 9,803,006	\$ 9,502,053
Pensioners	142	141	137	133
Public Employees' Retirement System				
Assets	\$ 24,600,350,695	\$ 27,292,309,439	\$ 28,435,857,205	\$ 29,766,655,322
Total Members	315,101	297,604	281,129	265,621
State (Active)	82,530	78,892	75,413	72,087
State (Inactive)	10,152	10,189	10,226	10,262
Local	222,419	208,523	195,490	183,272
Pensioners	137,446	145,248	153,498	162,217
Annual Pensions	\$ 2,344,647,896	\$ 2,557,287,918	\$ 2,738,433,057	\$ 2,936,328,138
Lump Sum Death Benefits	\$ 110,078,829	\$ 115,035,218	\$ 121,596,827	\$ 128,532,710

INTERDEPARTMENTAL ACCOUNTS

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
State Police Retirement System				
Assets	\$ 1,668,308,877	\$ 1,820,763,976	\$ 1,858,817,943	\$ 1,902,314,283
Total Members	3,056	2,880	2,779	2,629
Active	2,999	2,850	2,749	2,599
Inactive	57	30	30	30
Pensioners	2,641	2,813	2,893	2,975
Annual Pensions	\$ 137,504,302	\$ 146,731,301	\$ 155,167,757	\$ 164,238,135
Lump Sum Death Benefits	\$ 1,018,200	\$ 2,201,604	\$ 1,822,484	\$ 2,005,000
Police and Firemen's Retirement System				
Assets	\$ 19,982,948,845	\$ 2,144,271,352	\$ 22,548,651,326	\$ 23,743,729,847
Total Members	44,858	42,849	41,744	40,673
State (Active)	7,346	7,022	6,793	6,571
State (Inactive)	333	498	528	561
Local	37,179	35,329	34,423	33,541
Pensioners	35,728	37,882	39,704	41,614
Annual Pensions	\$ 1,541,261,329	\$ 1,686,445,400	\$ 1,809,016,497	\$ 1,942,911,906
Lump Sum Death Benefits	\$ 32,249,526	\$ 35,107,319	\$ 35,873,361	\$ 36,656,117
Alternate Benefit Program				
Total Active Members	21,745	21,365	21,412	21,460
State	18,766	18,344	18,354	18,364
County	2,979	3,021	3,058	3,096
Defined Contribution Retirement Plan				
Total Active Members	1,812	6,547	13,538	19,529
State	213	803	1,312	1,679
Local	1,599	5,744	12,226	17,850
Teachers' Pension and Annuity Fund				
Assets	\$ 26,186,466,824	\$ 27,818,942,801	\$ 27,848,543,638	\$ 28,097,404,576
Total Members	158,271	152,134	146,236	140,568
State	200	184	167	152
County	32	31	29	28
Local	158,039	151,919	146,040	140,388
Pensioners	80,105	85,758	91,813	98,294
Annual Pensions	\$ 2,951,495,527	\$ 3,278,676,346	\$ 3,504,694,255	\$ 3,750,017,686
Lump Sum Death Benefits	\$ 76,697,906	\$ 64,782,346	\$ 67,386,596	\$ 70,095,537
Consolidated Police & Firemen's Pension Fund				
Assets	\$ 9,421,284	\$ 7,382,458	\$ 5,643,151	\$ 4,481,791
Pensioners	369	288	252	220
Annual Pensions	\$ 7,495,068	\$ 6,308,585	\$ 5,485,709	\$ 4,773,968
Health Benefits Program				
Covered Members	395,442	394,438	399,261	411,974
State	147,083	143,194	142,545	144,536
Local	248,359	251,244	256,716	267,438

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2012 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
1,783,476	---	569	1,784,045	1,706,604				
1,783,476	---	569	1,784,045	1,706,604				
DIRECT STATE SERVICES								
Distribution by Fund and Program								
					03	2,007,791	2,199,819	2,199,819
						2,007,791	2,199,819	2,199,819
Total Direct State Services								

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Special Purpose:								
---	---	---	---	---				
257,505	---	---	257,505	243,183	03	108,122	257,624	257,624
26,852	---	834	27,686	27,686	03	188,813 93,655 ^S	299,331	299,331
---	---	---	---	---	03	27,625	29,872	29,872
8,262	---	-936	7,326	7,326	03	27,727	60,697	60,697
---	---	---	---	---	03	8,477	8,076	8,076
1,299	---	---	1,299	1,258	03	968	1,790	1,790
180	---	---	180	155	03	1,326	1,335	1,335
219	---	266	485	453	03	198	184	184
124	---	-124	---	---	03	773	902	902
---	---	---	---	---	03	197	310	310
1,780	---	660	2,440	2,202	03	16,215	26,956	26,956
---	---	---	---	---	03	1,833	2,005	2,005
911	---	---	911	652	03	5,438	12,388	12,388
---	---	---	---	---	03	938	919	919
3,355	---	---	3,355	2,924	03	729	1,692	1,692
79	---	---	79	58	03	2,894	3,600	3,600
1,254	---	---	1,254	1,142	03	72	57	57
63	---	---	63	63	03	1,166	1,098	1,098
98,251	---	---	98,251	98,251	03	63	63	63
105	---	---	105	105	03	106,648	115,698	115,698
650,254	---	---	650,254	619,358	03	105	113	113
85,672	---	---	85,672	82,878	03	598,373 ^(a) 81,000 ^S	653,612	653,612
205,407	---	---	205,407	205,407	03	84,561	103,350	103,350
14,794	---	---	14,794	14,794	03	173,130 45,735 ^S	200,988	200,988
1,000	---	---	1,000	531	03	26,433	22,992	22,992
					03	1,000	1,000	1,000

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
391,619	---	-131	391,488	373,043	03	379,367	369,909	369,909	
11,860	---	---	11,860	11,620	03	11,750	12,076	12,076	
22,631	---	---	22,631	13,515	03	5,760 6,700 ^S	11,182	11,182	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
964,205	---	-78	964,127	857,730	03	781,209	886,805	886,805	
964,205	---	-78	964,127	857,730			781,209	886,805	
Distribution by Fund and Object									
Special Purpose:									
---	---	---	---	---	03	10,110	23,477	23,477	
40,526	---	---	40,526	40,526	03	37,293	45,731	45,731	
2,661	---	117	2,778	2,778	03	2,773	3,079	3,079	
---	---	---	---	---	03	2,136	4,836	4,836	
317	---	---	317	304	03	359	336	336	
136,970	---	-78	136,892	127,277	03	133,384	135,046	135,046	
19,427	---	-117	19,310	16,331	03	20,859	18,806	18,806	
---	---	---	---	---	03	170	379	379	
4,976	---	---	4,976	4,976	03	4,292	5,000	5,000	
15	---	---	15	12	03	13	10	10	
5,669	---	---	5,669	5,669	03	6,153	6,675	6,675	
305,961	---	---	405,961	375,961	03	282,544	343,123	343,123	
100,000 ^S	---	---	26,052	26,052	03	25,993	31,725	31,725	
26,052	---	---	92,723	92,723	03	83,630	96,170	96,170	
92,723	---	---	11,541	11,541	03	12,022	10,739	10,739	
11,541	---	---	196,721	139,975	03	143,750	146,567	146,567	
196,721	---	---	6,540	6,042	03	6,542	6,570	6,570	
6,540	---	---	14,106	7,563	03	4,580 4,606 ^S	8,536	8,536	
14,106	---	---	2,747,681	2,564,334	Grand Total State Appropriation		2,789,000	3,086,624	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for the reallocation of funding from the Department of Children and Family (DCF). Funds were initially budgeted in DCF to separately account for the fringe benefit cost of staff associated with Child Welfare Reform.

INTERDEPARTMENTAL ACCOUNTS

Language Recommendations -- Direct State Services - General Fund

Such additional sums as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Defined Contribution Retirement Program, Defined Contribution Retirement Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Police Retirement System - Non-contributory Insurance, Judicial Retirement System - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, State Employees' Vision Care Program, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No monies hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

Notwithstanding the provisions of the "Pension Adjustment Act," P.L.1958, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for State members and beneficiaries of the Consolidated Police and Firemen's Pension Fund, Prison Officers' Pension Fund, and Central Pension Fund shall be paid by the respective pension funds. The amounts hereinabove appropriated for the Pension Adjustment Program for these benefits as required under the act shall be paid to the Pension Adjustment Fund.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

Such additional sums as may be required for State Employees' Health Benefits may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional sums as may be required for Social Security Tax - State may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State Account, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

Such additional sums as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No monies hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

In addition to the sum hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
17,475	109	-35	17,549	10,185	04	17,325	17,325	17,325	
<u>17,475</u>	<u>109</u>	<u>-35</u>	<u>17,549</u>	<u>10,185</u>			<u>17,325</u>	<u>17,325</u>	
Distribution by Fund and Object									
Special Purpose:									
375	---	---	375	---	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of \$5,000 shall be available for expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State.				
625	---	-102	523	---	04	375	375	375	
6,000	---	67	6,067	6,067	04	625	625	625	
8,000	---	---	8,000	3,233	04	8,000	8,000	8,000	
1,100	---	---	1,100	473	04	1,100	1,100	1,100	
225	---	---	225	212	Catastrophic Illness in Children Relief Fund - Employer Contributions				
1,000	---	---	1,000	97	04	225	225	225	
150	109	---	259	103	04	1,000	1,000	1,000	
					04	---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	94	---	94	8	04	---	---	---	
<u>---</u>	<u>94</u>	<u>---</u>	<u>94</u>	<u>8</u>			<u>---</u>	<u>---</u>	
Distribution by Fund and Object									
Grants:									
---	94	---	94	8	Property Tax Assistance and Community Development Grants				
<u>17,475</u>	<u>203</u>	<u>-35</u>	<u>17,643</u>	<u>10,193</u>	Grand Total State Appropriation		<u>17,325</u>	<u>17,325</u>	<u>17,325</u>

Notes -- Direct State Services - General Fund

(a) The Military Leave Benefits program was transferred to the Department of Military and Veterans' Affairs in fiscal 2012.

Language Recommendations -- Direct State Services - General Fund

Unless otherwise indicated, funds hereinabove appropriated may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

Notwithstanding the provisions of N.J.S. 2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to \$50,000, from the Special Purpose amount hereinabove appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

INTERDEPARTMENTAL ACCOUNTS

There are appropriated to the Emergency Services Fund such sums as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster as recommended by the Governor's Advisory Council for Emergency Services and approved by the Governor, and subject to the approval of the Director of the Division of Budget and Accounting. In the event that the Governor's Advisory Council for Emergency Services is unable to convene due to any such emergency described above, there shall be appropriated to the Emergency Service Fund such sums as are required to meet the costs of any such emergency described above, and payments from the Fund shall be made by the State Treasurer upon approval of the Governor and the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Governor's Contingency Fund is appropriated for the same purpose. Such sums as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State are appropriated for the purposes and from the sources defined in those acts.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9430. SALARY INCREASES AND OTHER BENEFITS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
148,923	56,123	-148,090	56,956	15,115				
<u>148,923</u>	<u>56,123</u>	<u>-148,090</u>	<u>56,956</u>	<u>15,115</u>		<u>40,016</u>	<u>52,500</u>	<u>52,500</u>
Distribution by Fund and Object								
133,808	56,123	-148,090	41,841	---				
10,500								
4,615 ^S	---	---	15,115	15,115				
<u>148,923</u>	<u>56,123</u>	<u>-148,090</u>	<u>56,956</u>	<u>15,115</u>		<u>40,016</u>	<u>52,500</u>	<u>52,500</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2012 appropriation has been adjusted for salary program allocations transferred to agency budgets, excluding amounts budgeted for retroactive salary adjustments.

Language Recommendations -- Direct State Services - General Fund

The sums hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, including R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1), the State Treasurer, the Chairperson of the Civil Service Commission, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of the fiscal year as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of subsection (e) of section 2 of P.L.1968, c.410 (C.52:14B-2), and shall not be subject to the "Administrative Procedure Act," P.L.1968, c.410 (C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University, the University of Medicine and Dentistry of New Jersey and the New Jersey Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch or unclassified personnel of the Judicial Branch.

Any sums appropriated for Salary Increases and Other Benefits shall be made available for any person holding State office, position or employment whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment under the Palisades Interstate Park Commission.

The unexpended balance at the end of the preceding fiscal year in the Salary Increases and Other Benefits account is appropriated for the same purposes.

In addition to the amount hereinabove appropriated for Unused Accumulated Sick Leave Payments, there are appropriated such sums as may be necessary for payments of unused accumulated sick leave.

THE JUDICIARY
OVERVIEW

Mission and Goals

As an independent branch of government, the Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and this state.

The Judiciary is organized into 15 vicinages that include courts in each of the state's 21 counties. The Administrative Office of the Courts acts as the central office and provides administrative services to the courts. The courts are the Supreme Court, the Superior Court, including the Appellate Division, the civil, criminal, family and general equity division, and the Tax Court. Judiciary staff supervises probationers in the 15 vicinages.

In the court year ending June 30, 2011, the Superior Courts resolved more than 1.1 million cases, including 52,182 criminal cases; 713,548 civil cases; and 355,281 cases involving family-related issues.

Over the past few years, the Judiciary has formed key partnerships with executive branch departments and agencies to create cost savings and efficiencies across state government. A notable example includes the Drug Court program, a partnership among addiction services, social services, and public defenders and prosecutors, over which a judge presides in efforts to save money and improve lives. Another example is a relatively new web-based computerized program, NJKids, which was created in partnership with the

Department of Human Services. It is designed to improve the efficiencies of monitoring and managing child support cases. Another noteworthy partnership is the Veterans Assistance program. This combined effort of the Judiciary, the New Jersey Department of Military and Veterans Affairs and the New Jersey Department of Human Services' Division of Mental Health and Addiction Services targets veterans who return from military service with physical, mental health, or personal issues and who may turn to drugs or alcohol in an attempt to manage the stress of returning to civilian life and as a result, end up on the wrong side of the law.

The Judiciary is responsible for the oversight, supervision, and technical support of the state's 529 Municipal Courts, which handle about 6.5 million cases per year. In 2002, the Judiciary launched NJMCDirect, an online payment system for traffic and parking tickets. Payments made through NJMCDirect immediately update municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. A total of 9,994,797 transactions, generating \$660,278,310 had been paid online as of November 2011. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate handling and processing costs.

Budget Highlights

The Fiscal 2013 Budget for the Judiciary totals \$673.0 million, an increase of \$2.5 million or 0.4% over the fiscal 2012 adjusted appropriation of \$670.5 million.

THE JUDICIARY
SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended	
GENERAL FUND								
656,270	18,238	-9,235	665,273	637,496	Direct State Services	670,481	672,981	672,981
---	---	7	7	7	Grants-In-Aid	---	---	---
656,270	18,238	-9,228	665,280	637,503	Total General Fund	670,481	672,981	672,981
656,270	18,238	-9,228	665,280	637,503	Total Appropriation, The Judiciary	670,481	672,981	672,981

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2012 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Judicial Services								
6,891	---	-1,488	5,403	5,403	Supreme Court	6,891	6,891	6,891
21,351	---	-186	21,165	21,165	Superior Court-Appellate Division	21,351	21,351	21,351
106,982	6,429	-4,078	109,333	105,491	Civil Courts	106,982	106,982	106,982
129,219	---	-10,377	118,842	105,937	Criminal Courts	129,219	131,719	131,719
117,191	---	-4,048	113,143	113,014	Family Courts	118,123	118,123	118,123
1,598	---	-677	921	921	Municipal Courts	1,598	1,598	1,598
136,165	1,396	-1,399	136,162	135,752	Probation Services	137,763	137,763	137,763
8,898	---	-2,355	6,543	6,542	Court Reporting	8,898	8,898	8,898
2,953	---	283	3,236	3,236	Public Affairs and Education	2,953	2,953	2,953
18,169	38	22,739	40,946	40,946	Information Services	18,169	18,169	18,169

JUDICIARY

Year Ending June 30, 2011					Year Ending June 30, 2013			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2012 Adjusted Approp.	Requested	Recommended
95,514	10,375	-11,694	94,195	83,742	Trial Court Services	107,195	107,195	107,195
11,339	---	4,045	15,384	15,347	Management and Administration	11,339	11,339	11,339
<u>656,270</u>	<u>18,238</u>	<u>-9,235</u>	<u>665,273</u>	<u>637,496</u>	<i>Subtotal</i>	<u>670,481</u>	<u>672,981</u>	<u>672,981</u>
<u>656,270</u>	<u>18,238</u>	<u>-9,235</u>	<u>665,273</u>	<u>637,496</u>	<i>Total Direct State Services - General Fund</i>	<u>670,481</u>	<u>672,981</u>	<u>672,981</u>
<u>656,270</u>	<u>18,238</u>	<u>-9,235</u>	<u>665,273</u>	<u>637,496</u>	TOTAL DIRECT STATE SERVICES	<u>670,481</u>	<u>672,981</u>	<u>672,981</u>
GRANTS-IN-AID - GENERAL FUND								
Judicial Services								
---	---	---	---	---	Civil Courts	---	---	---
---	---	---	---	---	Criminal Courts	---	---	---
---	---	7	7	7	Family Courts	---	---	---
<u>---</u>	<u>---</u>	<u>7</u>	<u>7</u>	<u>7</u>	<i>Subtotal</i>	<u>---</u>	<u>---</u>	<u>---</u>
<u>---</u>	<u>---</u>	<u>7</u>	<u>7</u>	<u>7</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>---</u>	<u>---</u>	<u>---</u>
<u>---</u>	<u>---</u>	<u>7</u>	<u>7</u>	<u>7</u>	TOTAL GRANTS-IN-AID	<u>---</u>	<u>---</u>	<u>---</u>
<u>656,270</u>	<u>18,238</u>	<u>-9,228</u>	<u>665,280</u>	<u>637,503</u>	<i>Total Appropriation, The Judiciary</i>	<u>670,481</u>	<u>672,981</u>	<u>672,981</u>

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

15. JUDICIAL SERVICES

OBJECTIVES

- To determine in a fair and expeditious manner the cases of all kinds which are brought to court.
- To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
- To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

PROGRAM CLASSIFICATIONS

- Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers

programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Attorney Discipline, Trial Attorney Certification, and the Bar Admissions Financial Committee.

- Superior Court, Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court, and State administrative agencies.
- Civil Courts.** The Civil Courts include the Civil Part of the Law Division of the Superior Court, the General Equity Part of the Chancery Division, and the Tax Court.

The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A. 2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts, and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

- Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.

- 05. **Family Courts.** The Family Courts hear and determine all causes involving the family including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.
- 06. **Municipal Courts.** The Municipal Courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, work with other State agencies on matters involving the municipal courts, and also administer the Automated Traffic System, a program which is wholly reimbursable by special fees.
- 07. **Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community services programs, and operates the Intensive Supervision Program. Additionally, it oversees both the collections of all court imposed financial obligations and the Child Support Enforcement operations statewide.
- 08. **Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.
- 09. **Public Affairs and Education.** Responsibilities of the units within this program, formerly known as Legal and Professional Services, include coordination and/or provision of legislative liaison services, research and analysis, and coordination of the Judicial Performance Program, Media/Public Information.
- 10. **Information Services.** The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management, and management information systems.
- 11. **Trial Court Services.** This program classification, formerly known as Field Operations, includes the Division of Trial Court Support Operations, which provides technical assistance to the statewide trial level courts in areas such as case management, management structure, Interpreter and Translation Services, and coordination of Volunteer Services.

In the Trial Courts, this program classification includes Trial Court Administrators who serve as the administrative arm for the Assignment Judge, as well as the vicinage finance, accounting, purchasing, and human resources functions.
- 12. **Management and Administration.** Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, and personnel.

EVALUATION DATA

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
PROGRAM DATA				
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	131	153	160	160
Disposed	165	126	130	135
Pending	40	60	80	100
Certifications added	1,164	1,329	1,300	1,300
Motions added	1,397	1,591	1,800	1,800
Disciplinary proceedings added	150	185	185	185
Superior Court-Appellate Division				
Appeals				
Added	6,341	6,181	6,500	6,700
Disposed	6,380	6,673	6,500	6,700
Pending June 30	6,379	5,887	5,900	5,900
Motions added	7,372	7,451	7,500	7,500
Civil Courts				
Civil Cases				
Added	103,728	106,449	107,513	108,588
Resolved	101,380	102,937	103,966	105,005
Pending	95,138	99,624	103,171	106,754
Special Civil				
Added	609,648	594,716	618,505	643,245
Resolved	614,744	597,539	621,441	646,298
Pending	56,134	54,404	51,468	48,415
Probate				
Added	6,182	6,337	6,464	6,593
Resolved	6,253	6,228	6,353	6,480
Pending	1,667	1,831	1,942	2,055
General Equity				
Added	7,239	6,852	7,263	7,699
Disposed	6,333	6,844	7,255	7,690
Pending	3,294	3,429	3,437	3,446

JUDICIARY

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Automobile Arbitration (a)				
Cases scheduled	20,039	20,582	20,582	20,582
Cases removed	128	178	178	178
Cases settled prior to hearing	2,667	2,660	2,660	2,660
Cases arbitrated	9,245	9,201	9,201	9,201
Trial de novo requests	7,617	6,506	6,506	6,506
Trials de novo completed	980	949	949	949
Personal Injury Arbitration (a)				
Cases scheduled	12,484	12,746	12,746	12,746
Cases removed	115	201	201	201
Cases settled prior to hearing	1,616	1,542	1,542	1,542
Cases arbitrated	5,017	4,938	4,938	4,938
Trial de novo requests	3,771	2,836	2,836	2,836
Trials de novo completed	288	334	334	334
Other Civil Arbitration (a)				
Cases scheduled	5,037	5,561	5,561	5,561
Presumptive Mediation (a)				
Cases referred	5,319	5,496	5,496	5,496
Cases settled prior to hearing	316	302	302	302
Completed mediation	3,669	2,537	2,537	2,537
Agreement reached	944	718	718	718
Partial agreement	89	59	59	59
No agreement	2,636	1,760	1,760	1,760
Tax Court				
Local & State Appeals				
Added	18,426	19,776	19,000	19,000
Closed	10,938	15,467	15,000	15,000
Pending	31,390	35,699	39,699	43,699
Criminal Courts				
Criminal Post-Indictment				
Added	51,200	49,412	48,424	47,456
Resolved	54,339	50,053	49,052	48,072
Pending June 30	15,489	15,361	15,047	14,739
Municipal Appeals				
Added	1,317	1,087	1,033	981
Resolved	1,321	1,170	1,112	1,056
Pending June 30	508	428	349	274
Post-Conviction Relief				
Added	907	1,005	1,065	1,129
Resolved	826	959	1,016	1,077
Pending June 30	850	891	940	992
Drug Court Program				
Current active cases	3,928	4,067	4,211	4,360
Number of graduates	1,941	2,345	2,740	3,153
Family Courts				
Dissolution				
Added	67,624	68,620	69,306	69,999
Resolved	66,884	68,774	69,462	70,156
Pending June 30	19,381	19,195	19,039	18,882
Juvenile Delinquency				
Added	51,361	44,986	41,837	38,908
Resolved	51,808	45,782	42,577	39,596
Pending June 30	4,223	3,449	2,709	2,021
Non-Dissolution				
Added	148,649	161,010	160,205	159,404
Resolved	149,183	160,218	159,417	158,620
Pending June 30	11,679	12,411	13,199	13,983
Domestic Violence				
Added	57,208	57,178	56,606	56,040
Resolved	57,132	57,443	56,868	56,300
Pending June 30	1,786	1,514	1,252	992

	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Abuse/Neglect Complaints				
Added	4,195	4,028	4,068	4,109
Resolved	4,282	4,304	4,347	4,391
Pending June 30	5,107	4,814	4,535	4,253
Adoption Complaints				
Added	2,084	1,831	1,996	2,176
Resolved	2,109	1,893	2,064	2,250
Pending June 30	453	391	323	249
Child Placement Review				
Added	4,876	4,553	4,781	5,020
Resolved	5,579	5,242	5,505	5,780
Pending June 30	8,440	7,793	7,069	6,309
Juvenile/Family Crisis Petition				
Added	511	503	453	408
Resolved	508	502	453	408
Pending June 30	26	27	27	27
Kinship Legal Guardian (KLG)				
Added	766	659	600	546
Resolved	765	681	600	546
Pending June 30	120	95	95	95
Termination of Parental Rights Complaints				
Added	1,050	1,018	1,008	998
Resolved	1,071	1,073	1,062	1,052
Pending June 30	682	625	571	517
Criminal/Quasi-Criminal				
Added	9,218	9,341	9,248	9,156
Resolved	9,355	9,369	9,276	9,183
Pending June 30	862	830	802	775
Combined Trial Courts				
Added	1,127,763	1,119,585	1,140,375	1,162,455
Resolved	1,133,872	1,121,011	1,141,826	1,163,960
Pending June 30	225,839	227,112	225,975	224,778
Volunteer Services				
Number of volunteers	4,880	4,300	4,480	4,480
Number of volunteer hours served	292,800	258,000	268,800	268,800
Municipal Courts				
Non-Traffic Violations				
Indictables	200,260	195,062	189,864	184,666
Disorderly person	436,833	427,397	417,961	408,525
Other non-traffic	287,045	243,540	200,035	156,530
Traffic Violations				
Drunk driving	36,064	35,803	35,542	35,281
Moving violations	2,607,893	2,689,128	2,770,363	2,851,598
Parking	2,511,595	2,458,133	2,404,671	2,351,209
Total	6,079,690	6,049,063	6,018,436	5,987,809
Probation Services				
Adult Supervision Clients	63,641	62,732	63,861	65,011
Juvenile Supervision Clients	9,014	8,086	8,183	8,281
Core Services Clients	40,873	38,496	39,305	40,130
Intensive Supervision Program (ISP)				
Participants	1,421	1,469	1,460	1,460
Applications	3,746	3,539	3,500	3,500
Assessment reports	2,612	1,847	1,800	1,800
Resentencing panel hearings	6,002	5,604	5,600	5,600
Revocations	490	492	490	490
Juvenile Intensive Supervision Program (JISP)				
Participants	300	287	300	325
Applications	330	268	300	325
Assessment reports	330	268	300	325
Revocations	70	58	65	65

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	Actual FY 2010	Actual FY 2011	Revised FY 2012	Budget Estimate FY 2013
Child Support & Paternity - Title IV-D				
Child support cases	319,535	320,253	320,800	321,400
Collections	\$1,292,999,699	\$1,309,163,416	\$1,328,800,000	\$1,342,100,000

PERSONNEL DATA

Affirmative Action Data

Male Minority	667	612	644	644
Male Minority %	7.3	7.0	7.5	7.5
Female Minority	2,932	2,837	2,807	2,807
Female Minority %	32.1	32.3	32.6	32.6
Total Minority	3,599	3,449	3,451	3,451
Total Minority %	39.4	39.3	40.1	40.1

Position Data

Filled Positions by Funding Source

State Supported	7,588	7,438	7,388	---
Federal	1,280	1,268	1,279	---
All Other	252	257	255	---
Total Positions	9,120	8,963	8,922	---

Filled Positions by Program Class

Supreme Court	170	171	169	---
Superior Court-Appellate Division	229	236	227	---
Civil Courts	1,525	1,523	1,588	---
Criminal Courts	1,445	1,448	1,434	---
Family Courts	1,818	1,761	1,718	---
Municipal Courts	72	74	74	---
Probation Services	2,247	2,184	2,170	---
Court Reporting	72	68	58	---
Public Affairs and Education	36	33	32	---
Information Services	189	191	185	---
Trial Court Services	1,151	1,108	1,108	---
Management and Administration	166	166	159	---
Total Positions	9,120	8,963	8,922	---

Notes:

Actual payroll counts are reported for fiscal years 2010 and 2011 as of December and revised fiscal year 2012 as of January.

The funded position count for fiscal year 2013 will be determined by the Judiciary.

Revised fiscal year 2011 and 2012 figures and the budget estimate for fiscal year 2013 are based on recounted data.

The calculation of pending, plus added, less disposed may not total.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
6,891	---	-1,488	5,403	5,403	01	6,891	6,891	6,891	
21,351	---	-186	21,165	21,165	02	21,351	21,351	21,351	
106,982	6,429	-4,078	109,333	105,491	03	106,982	106,982	106,982	
129,219	---	-10,377	118,842	105,937	04	129,219	131,719	131,719	
117,191	---	-4,048	113,143	113,014	05	118,123	118,123	118,123	
1,598	---	-677	921	921	06	1,598	1,598	1,598	
136,165	1,396	-1,399	136,162	135,752	07	137,763	137,763	137,763	
8,898	---	-2,355	6,543	6,542	08	8,898	8,898	8,898	
2,953	---	283	3,236	3,236	09	2,953	2,953	2,953	
18,169	38	22,739	40,946	40,946	10	18,169	18,169	18,169	

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Year Ending June 30, 2011					Year Ending June 30, 2013				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2012 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
95,514	10,375	-11,694	94,195	83,742	11	107,195	107,195	107,195	
11,339	---	4,045	15,384	15,347	12	11,339	11,339	11,339	
656,270	18,238	-9,235	665,273	637,496	670,481 ^(a)		672,981	672,981	
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	193		193	193	193	
---	---	---	---	946		1,113	1,113	1,113	
---	---	---	---	67,331		71,244	71,244	71,244	
498,657	10,000	-13,956	494,701	416,231		437,655	437,655	437,655	
498,657	10,000	-13,956	494,701	484,701		510,205	510,205	510,205	
7,755	---	94	7,849	7,849		7,755	7,755	7,755	
32,423	---	6,886	39,309	39,307		32,423	32,423	32,423	
1,852	---	-366	1,486	1,486		1,852	1,852	1,852	
Special Purpose:									
200	---	-57	143	143	01	200	200	200	
---	4,062	---	6,429	2,587	03	---	---	---	
29,163	---	-19,164	9,999	---	04	25,508	26,508	26,508	
11,937	---	4,955	16,892	13,985	04	15,277	16,777	16,777	
2,254	---	228	2,482	2,482	04	2,569	2,569	2,569	
1,076	---	---	1,076	1,076	05	1,076	1,076	1,076	
82	---	-14	68	68	05	82	82	82	
3,711	---	311	4,022	4,022	05	3,711	3,711	3,711	
---	---	190	190	190	05	---	---	---	
14,180	---	1,000	15,180	15,051	05	15,112	15,112	15,112	
---	---	24	24	24	05	---	---	---	
15,757	549 ^R	-29	16,277	16,277	07	15,757	15,757	15,757	
2,269	---	134	2,403	2,403	07	2,269	2,269	2,269	
27,795	847	-1,003	27,639	27,232	07	29,393	29,393	29,393	
---	---	32	32	32	07	---	---	---	
---	38	---	38	38	10	---	---	---	
2,428	375	---	2,803	2,349	11	2,561	2,561	2,561	
770	---	40	810	810	12	770	770	770	
---	---	37	37	---	12	---	---	---	
3,961	---	11,423	15,384	15,384		3,961	3,961	3,961	
GRANTS-IN-AID									
Distribution by Fund and Program									
---	---	7	7	7	05	---	---	---	
---	---	7	7	7		---	---	---	

THE JUDICIARY

Language Recommendations -- Direct State Services - General Fund

Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided from these funds.

Receipts from charges to the Superior Court Trust Fund, NJ Lawyers Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admission Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification Program, Comprehensive Enforcement Program, Courts Computerized Information Systems Fund, County Corrections Information Systems, and Mandatory Continuing Legal Education Program are appropriated for services provided from these funds.

The unexpended balances at the end of the preceding fiscal year not to exceed \$10,000,000 in these respective accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from the increase in fees collected by the Judiciary pursuant to its 21st Century Justice Improvement initiative of 2012 in excess of those anticipated are appropriated to Judiciary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.