

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Legislature	SS	2024-100-001-0001-002	SENATE -PER SERV	14,239,464	14,239,464	0
General Fund	Legislature	SS	2024-100-001-0001-003	SENATE -MAT AND SUP	36,642	36,642	0
General Fund	Legislature	SS	2024-100-001-0001-004	SENATE -SV OT PER	454,040	454,040	0
General Fund	Legislature	SS	2024-100-001-0001-005	SENATE -MT FX CHGS	2,154	2,154	0
General Fund	Legislature	SS	2024-100-001-0001-007	SENATE -CP AD IMP EQ	2,944	2,944	0
General Fund	Legislature	SS	2024-100-001-0002-002	GA -PER SERV	23,292,078	23,292,078	0
General Fund	Legislature	SS	2024-100-001-0002-003	GA -MAT AND SUP	76,204	76,204	0
General Fund	Legislature	SS	2024-100-001-0002-004	GA -SV OT PER	254,423	254,423	0
General Fund	Legislature	SS	2024-100-001-0002-005	GA -MT FX CHGS	15,975	15,975	0
General Fund	Legislature	SS	2024-100-001-0002-007	GA -CP AD IMP EQ	2,953	2,953	0
General Fund	Legislature	SS	2024-100-001-0002-009	TRANS -SP PURPOSE	0	0	0
General Fund	Legislature	SS	2024-100-001-0003-002	LEGSUPPO -PER SERV	32,065,813	31,982,136	83,677
General Fund	Legislature	SS	2024-100-001-0003-003	LEGSUPPO -MAT AND SUP	817,173	817,173	0
General Fund	Legislature	SS	2024-100-001-0003-004	LEGSUPPO -SV OT PER	3,342,032	3,342,032	0
General Fund	Legislature	SS	2024-100-001-0003-005	LEGSUPPO -MT FX CHGS	5,048,217	5,048,217	0
General Fund	Legislature	SS	2024-100-001-0003-007	LEGSUPPO -CP AD IMP EQ	2,862,919	2,862,919	0
General Fund	Legislature	SS	2024-100-001-0003-008	AAEEO -SP PURPOSE	0	0	0
General Fund	Legislature	SS	2024-100-001-0003-009	D P SYS -SP PURPOSE	3,927,609	3,927,609	0
General Fund	Legislature	SS	2024-100-001-0003-019	STATUTE CHALLENGES FUND	0	0	0
General Fund	Legislature	SS	2024-100-001-0003-020	RAIMONDO NJ LEGIS FELLOW PROG	69,000	69,000	0
General Fund	Legislature	SS	2024-100-001-0003-021	LIPMAN -SP PURPOSE	100,000	100,000	0
General Fund	Legislature	SS	2024-100-001-0003-022	STATE HOUSE CIVICS EDUCATION	0	0	0
General Fund	Legislature	SS	2024-100-001-0003-025	BROADCAST -SP PURPOSE	44,601	44,601	0
General Fund	Legislature	SS	2024-100-001-0003-026	HD FILM -SP PURPOSE	0	0	0
General Fund	Legislature	SS	2024-100-001-0010-002	EXP COMM -SP PURPOSE	0	0	0
General Fund	Legislature	SS	2024-100-001-0010-003	C OF STG -SP PURPOSE	278,339	278,339	0
General Fund	Legislature	SS	2024-100-001-0010-009	NCSL -SP PURPOSE	299,747	299,747	0
General Fund	Legislature	SS	2024-100-001-0010-014	EASTERN TRADE COUNCIL	35,000	35,000	0
General Fund	Legislature	SS	2024-100-001-0010-015	AGRIC -SP PURPOSE	0	0	0
General Fund	Legislature	SS	2024-100-001-0010-016	NFWL -SP PURPOSE	40,000	40,000	0
General Fund	Legislature	SS	2024-100-001-0014-001	EXP COMM -SP PURPOSE	198,681	198,681	0
General Fund	Legislature	SS	2024-100-001-0018-007	EXP COMM -SP PURPOSE	4,995,535	4,995,535	0
General Fund	Legislature	SS	2024-100-001-0040-001	EXPENSES OF COMMISSION	0	0	0
General Fund	Legislature	SS	2024-100-001-0053-001	LEG COMM-PER SERV - PR	370,138	370,138	0
General Fund	Legislature	SS	2024-100-001-0053-002	EXP COMM -SP PURPOSE	24,056	24,056	0
General Fund	Legislature	SS	2024-100-001-0056-001	NJ REDISTRICTING COMMISSION	19,865	19,865	0
General Fund	Legislature	SS	2024-100-001-0058-001	EXP COMM -SP PURPOSE	13,497,531	13,497,531	0
General Fund	Legislature	SS	2024-100-001-0058-004	JMC PARK -SP PURPOSE	1,993,876	1,993,876	0
General Fund	Legislature	SS Sum			108,407,009	108,323,332	83,677

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Legislature	RV	2024-100-001-0003-015	PUB -	0	0	0
General Fund	Legislature	RV Sum			0	0	0
General Fund	Legislature	AL	2024-100-001-0003-024	LEGISLATIVE INFORMATION SYSTMS	0	0	0
General Fund	Legislature	AL	2024-100-001-0018-009	ASSEST FORFEITURE	0	0	0
General Fund	Legislature	AL Sum			0	0	0
General Fund	<b>Legislature Sum</b>				<b>108,407,009</b>	<b>108,323,332</b>	<b>83,677</b>
General Fund	Chief Executive	SS	2024-100-006-0300-001	EXEC MAN -PER SERV	7,231,201	7,231,201	0
General Fund	Chief Executive	SS	2024-100-006-0300-002	EXEC MAN -MAT AND SUP	161,500	161,500	0
General Fund	Chief Executive	SS	2024-100-006-0300-003	EXEC MAN -SV OT PER	894,795	894,795	0
General Fund	Chief Executive	SS	2024-100-006-0300-004	EXEC MAN -MT FX CHGS	62,590	62,590	0
General Fund	Chief Executive	SS	2024-100-006-0300-005	EXEC MAN - CP AD IMP EQ	52,108	52,108	0
General Fund	Chief Executive	SS	2024-100-006-0300-007	BRIAN -SP PURPOSE	51,903	51,903	0
General Fund	Chief Executive	SS	2024-100-006-0300-009	GOV ALLO -SP PURPOSE	95,000	95,000	0
General Fund	Chief Executive	SS	2024-100-006-0300-018	NGA -SP PURPOSE	153,100	153,100	0
General Fund	Chief Executive	SS	2024-100-006-0300-020	EDCOMSTS -SP PURPOSE	120,800	120,800	0
General Fund	Chief Executive	SS	2024-100-006-0300-021	NATL CONF - UNIFORM STATE LAWS	71,405	71,405	0
General Fund	Chief Executive	SS Sum			8,894,402	8,894,402	0
General Fund	Chief Executive	AL	2024-100-006-0300-014	ST.AUTH. -	693,462	693,462	0
General Fund	Chief Executive	AL Sum			693,462	693,462	0
General Fund	<b>Chief Executive Sum</b>				<b>9,587,864</b>	<b>9,587,864</b>	<b>0</b>
General Fund	Agriculture	SS	2024-100-010-3310-001	ANIMAL DISEASE CONTROL	0	0	0
General Fund	Agriculture	SS	2024-100-010-3310-002	ADC -PER SERV	1,887,330	1,887,330	0
General Fund	Agriculture	SS	2024-100-010-3310-003	ADC -MAT AND SUP	429,000	428,952	48
General Fund	Agriculture	SS	2024-100-010-3310-004	ADC -SV OT PER	279,670	279,670	0
General Fund	Agriculture	SS	2024-100-010-3310-005	ADC -MT FX CHGS	10,000	10,000	0
General Fund	Agriculture	SS	2024-100-010-3310-006	ADC -CP AD IMP EQ	78,343	78,343	0
General Fund	Agriculture	SS	2024-100-010-3320-001	PLANT PEST & DIEASE CONTROL	0	0	0
General Fund	Agriculture	SS	2024-100-010-3320-002	PPDC -PER SERV	2,049,885	2,049,885	0
General Fund	Agriculture	SS	2024-100-010-3320-003	PPDC -MAT AND SUP	48,000	48,000	0
General Fund	Agriculture	SS	2024-100-010-3320-004	PPDC -SV OT PER	41,000	41,000	0
General Fund	Agriculture	SS	2024-100-010-3320-005	PPDC -MT FX CHGS	115,000	115,000	0
General Fund	Agriculture	SS	2024-100-010-3320-008	NURSERY INSPECTION CONTROL	0	0	0
General Fund	Agriculture	SS	2024-100-010-3320-032	INSECT LABORATORY CONTROL	241,228	241,228	0
General Fund	Agriculture	SS	2024-100-010-3320-047	NURINSP -CP AD IMP EQ	75,320	75,320	0
General Fund	Agriculture	SS	2024-100-010-3320-049	NURINSP - SV OT PER	30,321	30,321	0
General Fund	Agriculture	SS	2024-100-010-3320-119	HEMPFARM -SP PURPOSE	280,656	280,656	0
General Fund	Agriculture	SS	2024-100-010-3320-123	SPOTFLY -SP PURPOSE	383,114	383,114	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Agriculture	SS	2024-100-010-3330-001	R D S -PER SERV	820,835	820,835	0
General Fund	Agriculture	SS	2024-100-010-3330-002	R D S -MAT AND SUP	13,000	13,000	0
General Fund	Agriculture	SS	2024-100-010-3330-003	R D S -SV OT PER	47,648	47,648	0
General Fund	Agriculture	SS	2024-100-010-3330-004	R D S -MT FX CHGS	4,352	4,352	0
General Fund	Agriculture	SS	2024-100-010-3330-019	FFYD -SP PURPOSE	0	0	0
General Fund	Agriculture	SS	2024-100-010-3330-058	STORMWATER DISCHARGE FEE	76,055	76,055	0
General Fund	Agriculture	SS	2024-100-010-3350-020	TEFAP STATE MATCH	343,000	343,000	0
General Fund	Agriculture	SS	2024-100-010-3350-090	NOURISH -SP PURPOSE	14,155	0	14,155
General Fund	Agriculture	SS	2024-100-010-3360-001	MKT SER -PER SERV	663,595	663,595	0
General Fund	Agriculture	SS	2024-100-010-3360-002	MKT SER -MAT AND SUP	4,146	4,146	0
General Fund	Agriculture	SS	2024-100-010-3360-003	MKT SER -SV OT PER	55,998	55,998	0
General Fund	Agriculture	SS	2024-100-010-3360-004	MKT SER -MT FX CHGS	14,832	14,832	0
General Fund	Agriculture	SS	2024-100-010-3360-011	MKT DEV -SP PURPOSE	99,000	98,885	115
General Fund	Agriculture	SS	2024-100-010-3360-110	MARKETIN -PER SERV	458,701	458,690	11
General Fund	Agriculture	SS	2024-100-010-3360-111	MARKETIN -MAT AND SUP	6,625	6,625	0
General Fund	Agriculture	SS	2024-100-010-3360-112	MARKETIN -SV OT PER	247,604	247,604	0
General Fund	Agriculture	SS	2024-100-010-3360-113	MARKETIN -MT FX CHGS	16,000	16,000	0
General Fund	Agriculture	SS	2024-100-010-3360-129	DIR - CONTROL	0	0	0
General Fund	Agriculture	SS	2024-100-010-3360-145	NJ.FRESH -SP PURPOSE	100,000	40,407	59,593
General Fund	Agriculture	SS	2024-100-010-3360-150	DAIRY MARGIN COVERAGE PREMIUMS	125,000	79,195	45,805
General Fund	Agriculture	SS	2024-100-010-3370-001	M & A S -PER SERV	1,788,909	1,788,909	0
General Fund	Agriculture	SS	2024-100-010-3370-002	M & A S -MAT AND SUP	16,000	16,000	0
General Fund	Agriculture	SS	2024-100-010-3370-003	M & A S -SV OT PER	336,650	336,650	0
General Fund	Agriculture	SS	2024-100-010-3370-004	M & A S -MT FX CHGS	17,000	17,000	0
General Fund	Agriculture	SS	2024-100-010-3370-006	M & A S -CP AD IMP EQ	305,976	305,976	0
General Fund	Agriculture	SS	2024-100-010-3370-035	FOOD SEC -SP PURPOSE	1,000,000	977,248	22,752
General Fund	Agriculture	SS	2024-100-010-3380-006	RIGHT-TO-FARM - SP PURPOSE	83,000	82,999	1
General Fund	Agriculture	SS	2024-100-010-3380-117	NEXT GEN -SP PURPOSE	175,000	24,725	150,275
General Fund	Agriculture	SS Sum			12,781,948	12,489,193	292,755
General Fund	Agriculture	GI	2024-100-010-3330-068	CONSCOST -ST AID GRTS	0	0	0
General Fund	Agriculture	GI	2024-100-010-3330-095	CONSERVA -ST AID GRTS	261,547	261,547	0
General Fund	Agriculture	GI	2024-100-010-3350-064	FOOD ASS -ST AID GRTS	6,818,000	6,818,000	0
General Fund	Agriculture	GI	2024-100-010-3350-109	FDHUNGER -ST AID GRTS	85,000,000	85,000,000	0
General Fund	Agriculture	GI	2024-100-010-3350-114	SNAP -ST AID GRTS	600,000	600,000	0
General Fund	Agriculture	GI	2024-100-010-3350-121	CUMAC -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Agriculture	GI	2024-100-010-3350-126	BRADLEY -ST AID GRTS	25,000	25,000	0
General Fund	Agriculture	GI	2024-100-010-3350-128	WILLINGB -ST AID GRTS	500,000	500,000	0
General Fund	Agriculture	GI	2024-100-010-3360-153	NEOFANJ -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Agriculture	GI Sum			95,204,547	95,204,547	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Agriculture	CC	2024-100-010-3380-099	PRESERVE NJ FARMLAND PF - CD	0	0	0
General Fund	Agriculture	CC	2024-100-010-3380-100	PRESERVE NJ FARMLAND PF-CPIBG	4,978,826	4,978,826	0
General Fund	Agriculture	CC	2024-100-010-3380-101	PRESERVE NJ FARMLAND PF-CPICG	184,371	184,371	0
General Fund	Agriculture	CC	2024-100-010-3380-102	PRESERVE NJ FARMLAND PF-MPIBG	865,625	865,625	0
General Fund	Agriculture	CC	2024-100-010-3380-103	PRESERVE NJ FARMLAND PF-MPICG	0	0	0
General Fund	Agriculture	CC	2024-100-010-3380-104	PRESERVE NJ FARMLAND PF - NOG	162,792	162,792	0
General Fund	Agriculture	CC	2024-100-010-3380-106	PRESERVE NJ FARMLAND PF ACQ-CD	30,437,769	30,437,769	0
General Fund	Agriculture	CC	2024-100-010-3380-107	PRESERVE NJ FARMLAND PF STW-CD	494,386	494,386	0
General Fund	Agriculture	CC	2024-100-010-3380-108	PRESERVE NJ FARMLAND PF ADM-CD	4,299,480	4,299,480	0
General Fund	Agriculture	CC Sum			41,423,249	41,423,249	0
General Fund	Agriculture	FF	2024-100-010-3310-026	NATIONAL ANIMAL ID	33,387	33,387	0
General Fund	Agriculture	FF	2024-100-010-3310-029	INDEMNIT -	455,331	455,331	0
General Fund	Agriculture	FF	2024-100-010-3310-039	NATL ANIMAL HEALTH LAB NETWORK	287,870	287,870	0
General Fund	Agriculture	FF	2024-100-010-3310-047	ANIM HLTH DIAG LAB-CVM VETLRN	25,000	25,000	0
General Fund	Agriculture	FF	2024-100-010-3310-055	ANIMAL FOOD PRODUCT TESTING	199,693	199,693	0
General Fund	Agriculture	FF	2024-100-010-3310-056	H2N2 AVIAN TESTING	77,850	77,850	0
General Fund	Agriculture	FF	2024-100-010-3310-057	COVID WASTEWATER SURVEILLANCE	0	0	0
General Fund	Agriculture	FF	2024-100-010-3310-058	COVID NAHLN INFRASTRUCTURE II	11,000	11,000	0
General Fund	Agriculture	FF	2024-100-010-3310-061	COVID ARP - NAHLN: CO ANIMAL	0	0	0
General Fund	Agriculture	FF	2024-100-010-3320-035	CGMS -	54,404	54,404	0
General Fund	Agriculture	FF	2024-100-010-3320-038	PPS & DP -	26,237	26,237	0
General Fund	Agriculture	FF	2024-100-010-3320-066	ASIAN LONGHORNED BEETLE	0	0	0
General Fund	Agriculture	FF	2024-100-010-3320-089	BIOC MAM -	0	0	0
General Fund	Agriculture	FF	2024-100-010-3320-090	FRPSTSVY -	0	0	0
General Fund	Agriculture	FF	2024-100-010-3320-094	FARM BILL SOLANACEOUS COMM SVY	0	0	0
General Fund	Agriculture	FF	2024-100-010-3320-095	F B-HONEY BEE PEST & DIS SVY	15,220	15,220	0
General Fund	Agriculture	FF	2024-100-010-3320-096	FARM BILL - MOLLUSK SURVEY	32,677	32,677	0
General Fund	Agriculture	FF	2024-100-010-3320-098	BRWN MARMORATED STINK BUG PARA	0	0	0
General Fund	Agriculture	FF	2024-100-010-3320-102	SPOTLAN -	0	0	0
General Fund	Agriculture	FF	2024-100-010-3320-110	BLKSWALW -	23,186	23,186	0
General Fund	Agriculture	FF	2024-100-010-3320-111	GROWING JAPANESE KNOTWOOD	0	0	0
General Fund	Agriculture	FF	2024-100-010-3320-112	SPOTTED LANTFLY SURVY & CNTRL	260,041	260,041	0
General Fund	Agriculture	FF	2024-100-010-3320-113	CAPS CYST NEMTDE&CORN COMD SRV	37,310	37,310	0
General Fund	Agriculture	FF	2024-100-010-3320-121	BCINVKNO -	71,811	71,811	0
General Fund	Agriculture	FF	2024-100-010-3320-124	FFSPLFOR -	279,964	279,964	0
General Fund	Agriculture	FF	2024-100-010-3320-125	NJ FY22 BC SPOTTED WING DROSOP	99,835	83,145	16,690
General Fund	Agriculture	FF	2024-100-010-3320-127	RUS OLIV -	0	0	0
General Fund	Agriculture	FF	2024-100-010-3320-128	LAB FLEX -	0	0	0
General Fund	Agriculture	FF	2024-100-010-3320-129	FARM BIL -	0	0	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Agriculture	FF	2024-100-010-3320-130	(blank)	683,597	683,597	0
General Fund	Agriculture	FF	2024-100-010-3330-057	NON-POINT SOURCE IMPLEM(319H)	131,593	131,593	0
General Fund	Agriculture	FF	2024-100-010-3330-104	NJ MANURE LINK WEBSITE	46,901	46,901	0
General Fund	Agriculture	FF	2024-100-010-3350-006	FRESH FRUIT & VEGETABLE PROG	5,996,720	5,546,562	450,158
General Fund	Agriculture	FF	2024-100-010-3350-007	NSLP EQUIP ASSIST FOR SFA	618,061	618,061	0
General Fund	Agriculture	FF	2024-100-010-3350-025	CHILD BU -	7,522,064	7,459,892	62,172
General Fund	Agriculture	FF	2024-100-010-3350-026	CHILD NU -	226,551,460	226,551,460	0
General Fund	Agriculture	FF	2024-100-010-3350-027	CHILD NU -	(201,453)	(227,832)	26,379
General Fund	Agriculture	FF	2024-100-010-3350-028	CHILD NU -	89,077,876	89,077,876	0
General Fund	Agriculture	FF	2024-100-010-3350-029	CHILD CA -	79,389,868	79,389,868	0
General Fund	Agriculture	FF	2024-100-010-3350-030	CHILD CA -	(2,772,459)	(2,777,011)	4,552
General Fund	Agriculture	FF	2024-100-010-3350-031	CASH IN -	(1,085,820)	(1,701,666)	615,846
General Fund	Agriculture	FF	2024-100-010-3350-032	CHILD CA -	1,339,316	1,339,316	0
General Fund	Agriculture	FF	2024-100-010-3350-033	CHILD NU -	23,309,743	23,309,743	0
General Fund	Agriculture	FF	2024-100-010-3350-034	SUMMER S -	1,664,561	1,578,074	86,487
General Fund	Agriculture	FF	2024-100-010-3350-035	SUMMER A -	1,114,589	1,114,589	0
General Fund	Agriculture	FF	2024-100-010-3350-039	FOOD DIS -	1,675,270	1,675,270	0
General Fund	Agriculture	FF	2024-100-010-3350-040	JOBS BIL -	2,650,308	2,650,308	0
General Fund	Agriculture	FF	2024-100-010-3350-054	CHILD CARE	0	0	0
General Fund	Agriculture	FF	2024-100-010-3350-055	SUMMER	0	0	0
General Fund	Agriculture	FF	2024-100-010-3350-062	FOOD STAMP - TEFAP	2,477,732	2,477,732	0
General Fund	Agriculture	FF	2024-100-010-3350-076	(blank)	0	0	0
General Fund	Agriculture	FF	2024-100-010-3350-087	ARTIMPLE -	0	0	0
General Fund	Agriculture	FF	2024-100-010-3350-088	CNTG -	361,757	361,757	0
General Fund	Agriculture	FF	2024-100-010-3350-095	EMERGENCY FOOD ASSISTANCE ADMI	0	0	0
General Fund	Agriculture	FF	2024-100-010-3350-112	(blank)	(21,260)	(21,260)	0
General Fund	Agriculture	FF	2024-100-010-3350-115	(blank)	822,458	822,458	0
General Fund	Agriculture	FF	2024-100-010-3350-116	(blank)	0	0	0
General Fund	Agriculture	FF	2024-100-010-3350-118	(blank)	30,232,425	30,232,425	0
General Fund	Agriculture	FF	2024-100-010-3350-120	COVID ARP TEFAP REACH & RESLIE	1,785,548	1,785,548	0
General Fund	Agriculture	FF	2024-100-010-3350-122	LFPA -	3,637,500	3,637,500	0
General Fund	Agriculture	FF	2024-100-010-3350-123	LFS -	1,891,691	1,891,691	0
General Fund	Agriculture	FF	2024-100-010-3350-124	COVID19-F2S FORMULA GRANT	81,763	81,763	0
General Fund	Agriculture	FF	2024-100-010-3350-125	(blank)	1,275,185	1,275,185	0
General Fund	Agriculture	FF	2024-100-010-3350-127	TEFAP CCC OPERATIONAL FUNDING	1,308,000	1,308,000	0
General Fund	Agriculture	FF	2024-100-010-3350-129	SUMMER EBT PROGRAM FOR CHILDREN	0	0	0
General Fund	Agriculture	FF	2024-100-010-3360-117	FARM RIS -	0	0	0
General Fund	Agriculture	FF	2024-100-010-3360-132	FEDERAL -	20,125	20,125	0
General Fund	Agriculture	FF	2024-100-010-3360-133	NATIONAL -	48,450	48,450	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Agriculture	FF	2024-100-010-3360-137	COUNTRY -	118,436	118,436	0
General Fund	Agriculture	FF	2024-100-010-3360-138	SPECIALTY CROP BLOCK PROGRAM	448,203	448,203	0
General Fund	Agriculture	FF	2024-100-010-3360-142	NJ AFRPS IMPROVEMENT PROJECT	144,283	144,283	0
General Fund	Agriculture	FF	2024-100-010-3360-143	PRODUCE SAFETY RULE IMPLEMENT	629,971	629,971	0
General Fund	Agriculture	FF	2024-100-010-3360-149	HR133SPC -	524,147	524,147	0
General Fund	Agriculture	FF	2024-100-010-3360-152	NJ ANIMAL FOOD CONTRACT	3,180	0	3,180
General Fund	Agriculture	FF	2024-100-010-3360-155	NRFS -	0	0	0
General Fund	Agriculture	FF	2024-100-010-3380-025	AGRICULTURAL MEDIATION GRANT	22,279	22,279	0
General Fund	Agriculture	FF	2024-100-010-3380-118	(blank)	259,052	259,052	0
General Fund	Agriculture	FF Sum			485,773,936	484,508,472	1,265,464
General Fund	Agriculture	AL	2024-100-010-3320-041	SIPM -	6,000	6,000	0
General Fund	Agriculture	AL	2024-100-010-3320-109	APIARY PROGRAM	0	0	0
General Fund	Agriculture	AL	2024-100-010-3330-060	FUTURE FARMERS OF AMERICA	184,016	184,016	0
General Fund	Agriculture	AL	2024-100-010-3330-087	AQUACULTURE EXPORTS	0	0	0
General Fund	Agriculture	AL	2024-100-010-3330-099	STRMWTER DISCHRG-ADMN C.251	218,509	218,509	0
General Fund	Agriculture	AL	2024-100-010-3350-050	COMMODIT -	352,773	352,773	0
General Fund	Agriculture	AL	2024-100-010-3350-052	FOOD DIS -	110,835	110,835	0
General Fund	Agriculture	AL	2024-100-010-3350-075	COMMUNITY FOOD PANTRY	94,015	94,015	0
General Fund	Agriculture	AL	2024-100-010-3350-085	NEW JERSEY FARM TO SCHOOL PROG	0	0	0
General Fund	Agriculture	AL	2024-100-010-3350-130	SUMMER EBT PROGRAM - RWJ	90,000	90,000	0
General Fund	Agriculture	AL	2024-100-010-3350-131	FARM TO SCHOOL CONFERENCE	0	0	0
General Fund	Agriculture	AL	2024-100-010-3360-022	CRANBERRY COUNCIL	218,815	218,815	0
General Fund	Agriculture	AL	2024-100-010-3360-025	FARM PRODUCTS PUBLICITY FUND	21,679	21,679	0
General Fund	Agriculture	AL	2024-100-010-3360-029	POULPROD -	0	0	0
General Fund	Agriculture	AL	2024-100-010-3360-030	WH POT -	1,000	1,000	0
General Fund	Agriculture	AL	2024-100-010-3360-031	ASPAR -	0	0	0
General Fund	Agriculture	AL	2024-100-010-3360-032	APPLE -	5,868	5,868	0
General Fund	Agriculture	AL	2024-100-010-3360-033	SW POT -	0	0	0
General Fund	Agriculture	AL	2024-100-010-3360-036	HORSE BREEDING & DEVELOP FUND	126,650	126,650	0
General Fund	Agriculture	AL	2024-100-010-3360-038	STANDARD BRED BREEDER AWARDS	0	0	0
General Fund	Agriculture	AL	2024-100-010-3360-040	SIRE STAKES FUND	3,177,675	3,177,675	0
General Fund	Agriculture	AL	2024-100-010-3360-044	DAIRY -	60,000	60,000	0
General Fund	Agriculture	AL	2024-100-010-3360-048	BLUEBERRY COUNCIL	218,750	218,750	0
General Fund	Agriculture	AL	2024-100-010-3360-121	FRUIT AN -	1,336,590	1,336,590	0
General Fund	Agriculture	AL	2024-100-010-3360-122	POULTRY -	0	0	0
General Fund	Agriculture	AL	2024-100-010-3360-127	ORGANIC -	495,100	495,100	0
General Fund	Agriculture	AL	2024-100-010-3360-128	WINEPROM -	474,091	474,091	0
General Fund	Agriculture	AL	2024-100-010-3360-136	DAIRY FEE - ADMINISTRATION	2,105,866	2,105,866	0
General Fund	Agriculture	AL	2024-100-010-3360-141	FUEL ADJUSTMENT ADD-ON	151,744	151,744	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Agriculture	AL	2024-100-010-3370-031	AGRO TERRORSIM GRANT	438,832	438,832	0
General Fund	Agriculture	AL	2024-100-010-3380-007	ADMIN COSTS-DEV POT BANK TRANS	4,910	4,910	0
General Fund	Agriculture	AL	2024-100-010-3380-116	APPELLANT TRANSCRIPT FEES	0	0	0
General Fund	Agriculture	AL Sum			9,893,718	9,893,718	0
General Fund	<b>Agriculture Sum</b>				<b>645,077,398</b>	<b>643,519,179</b>	<b>1,558,219</b>
General Fund	Banking and Insurance	SS	2024-100-014-3110-037	FRAUD -PER SERV	9,168,000	7,020,401	2,147,599
General Fund	Banking and Insurance	SS	2024-100-014-3110-038	FRAUD -MAT AND SUP	87,234	86,538	696
General Fund	Banking and Insurance	SS	2024-100-014-3110-039	FRAUD -SV OT PER	3,495,259	3,495,259	0
General Fund	Banking and Insurance	SS	2024-100-014-3110-040	FRAUD -MT FX CHGS	92,402	92,402	0
General Fund	Banking and Insurance	SS	2024-100-014-3110-044	L&E -PER SERV	13,062,412	11,562,185	1,500,227
General Fund	Banking and Insurance	SS	2024-100-014-3110-045	L&E -MAT AND SUP	31,425	31,425	0
General Fund	Banking and Insurance	SS	2024-100-014-3110-046	L&E -SV OT PER	3,625,879	3,625,272	607
General Fund	Banking and Insurance	SS	2024-100-014-3110-047	L&E -MT FX CHGS	4,906	4,905	1
General Fund	Banking and Insurance	SS	2024-100-014-3110-048	LICENSING & REGULATORY AFFAIRS	0	0	0
General Fund	Banking and Insurance	SS	2024-100-014-3110-050	PUBREG -PER SERV	2,127,000	1,749,537	377,463
General Fund	Banking and Insurance	SS	2024-100-014-3110-051	PUBREG -MAT AND SUP	45,000	44,932	68
General Fund	Banking and Insurance	SS	2024-100-014-3110-052	PUBREG -SV OT PER	180,000	179,997	3
General Fund	Banking and Insurance	SS	2024-100-014-3110-054	PUBREG -CP AD IMP EQ	0	0	0
General Fund	Banking and Insurance	SS	2024-100-014-3110-056	PUBLIC ADJUSTERS LICENSES	790,786	0	790,786
General Fund	Banking and Insurance	SS	2024-100-014-3110-064	FRD PROS -SP PURPOSE	12,896,000	12,896,000	0
General Fund	Banking and Insurance	SS	2024-100-014-3110-070	RATE COU -SP PURPOSE	149,000	127,256	21,744
General Fund	Banking and Insurance	SS	2024-100-014-3115-001	LICENSES -PER SERV	4,646,078	4,000,546	645,532
General Fund	Banking and Insurance	SS	2024-100-014-3115-002	LICENSES -MAT AND SUP	19,437	19,437	0
General Fund	Banking and Insurance	SS	2024-100-014-3115-003	LICENSES -SV OT PER	726,485	726,484	1
General Fund	Banking and Insurance	SS	2024-100-014-3120-007	ACT SERV -PER SERV	4,704,000	4,101,782	602,218
General Fund	Banking and Insurance	SS	2024-100-014-3120-008	ACT SERV -MAT AND SUP	25,000	21,445	3,555
General Fund	Banking and Insurance	SS	2024-100-014-3120-009	ACT SERV -SV OT PER	293,000	292,954	46
General Fund	Banking and Insurance	SS	2024-100-014-3120-010	ACT SERV -MT FX CHGS	10,000	10,000	0
General Fund	Banking and Insurance	SS	2024-100-014-3120-012	ACTUARIA -SP PURPOSE	318,000	314,684	3,316
General Fund	Banking and Insurance	SS	2024-100-014-3120-020	HEALTH INS AFFORDABILITY FUND	25,000,000	25,000,000	0
General Fund	Banking and Insurance	SS	2024-100-014-3130-010	RREI -PER SERV	2,634,592	2,467,955	166,637
General Fund	Banking and Insurance	SS	2024-100-014-3130-011	RREI -MAT AND SUP	8,357	8,356	1
General Fund	Banking and Insurance	SS	2024-100-014-3130-012	RREI -SV OT PER	1,036,488	1,036,302	186
General Fund	Banking and Insurance	SS	2024-100-014-3130-013	RREI -MT FX CHGS	563	563	0
General Fund	Banking and Insurance	SS	2024-100-014-3130-014	RREI -CP AD IMP EQ	5,308	0	5,308
General Fund	Banking and Insurance	SS	2024-100-014-3150-013	M & A S -PER SERV	3,493,000	3,493,000	0
General Fund	Banking and Insurance	SS	2024-100-014-3150-014	M & A S -MAT AND SUP	74,000	73,300	700
General Fund	Banking and Insurance	SS	2024-100-014-3150-015	M & A S -SV OT PER	555,000	546,455	8,545

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Banking and Insurance	SS	2024-100-014-3150-016	M & A S -MT FX CHGS	50,000	50,000	0
General Fund	Banking and Insurance	SS	2024-100-014-3150-017	M & A S -CP AD IMP EQ	10,404	10,404	0
General Fund	Banking and Insurance	SS	2024-100-014-3170-006	SUPERVISION CONTROL	0	0	0
General Fund	Banking and Insurance	SS	2024-100-014-3170-008	SUPERVIS -PER SERV	3,636,917	2,841,746	795,171
General Fund	Banking and Insurance	SS	2024-100-014-3170-009	SUPERVIS -MAT AND SUP	10,872	10,871	1
General Fund	Banking and Insurance	SS	2024-100-014-3170-010	SUPERVIS -SV OT PER	494,212	494,201	11
General Fund	Banking and Insurance	SS	2024-100-014-3170-011	SUPERVIS -MT FX CHGS	0	0	0
General Fund	Banking and Insurance	SS	2024-100-014-3170-015	SUPERVIS -CP AD IMP EQ	973	215	758
General Fund	Banking and Insurance	SS	2024-100-014-3180-004	PINELAND -SP PURP	33,832	0	33,832
General Fund	Banking and Insurance	SS Sum			93,541,821	86,436,809	7,105,012
General Fund	Banking and Insurance	FF	2024-100-014-3120-013	(blank)	(8,474)	(8,474)	0
General Fund	Banking and Insurance	FF Sum			(8,474)	(8,474)	0
General Fund	Banking and Insurance	AL	2024-100-014-3110-001	HEALTH INSURANCE SEC & PRIVACY	0	0	0
General Fund	Banking and Insurance	AL	2024-100-014-3110-020	L&E -	0	0	0
General Fund	Banking and Insurance	AL	2024-100-014-3110-024	FRAUD FINES COLLECTED	464,781	464,781	0
General Fund	Banking and Insurance	AL	2024-100-014-3120-018	NJ REINSURANCE PROG-ADT & ADMN	250,000	0	250,000
General Fund	Banking and Insurance	AL	2024-100-014-3130-008	RREI -	140,487	0	140,487
General Fund	Banking and Insurance	AL	2024-100-014-3150-011	INDIVIDUAL HEALTH CARE PROG	1,418	1,418	0
General Fund	Banking and Insurance	AL	2024-100-014-3150-012	SMALL EMP HEALTH BENEFITS	0	0	0
General Fund	Banking and Insurance	AL	2024-100-014-3150-021	SB HEALTH EXCHANGE - ADMN	188	188	0
General Fund	Banking and Insurance	AL	2024-100-014-3170-014	BRYCE CURRY SCHOLARSHIP FUND	0	0	0
General Fund	Banking and Insurance	AL Sum			856,874	466,387	390,487
General Fund	<b>Banking and Insurance Sum</b>				<b>94,390,221</b>	<b>86,894,722</b>	<b>7,495,499</b>
General Fund	Children and Families	SS	2024-100-016-1600-001	EDUCSERV -PER SERV	10,993,000	10,993,000	0
General Fund	Children and Families	SS	2024-100-016-1600-002	EDUCSERV -MAT AND SUP	1,585,000	1,584,113	887
General Fund	Children and Families	SS	2024-100-016-1600-003	EDUCSERV -SV OT PER	516,000	515,715	285
General Fund	Children and Families	SS	2024-100-016-1600-004	EDUCSERV -MT FX CHGS	1,849,000	1,833,633	15,367
General Fund	Children and Families	SS	2024-100-016-1600-005	TRAINING -PER SERV	2,480,000	2,480,000	0
General Fund	Children and Families	SS	2024-100-016-1600-007	TRAINING -SV OT PER	216,000	216,000	0
General Fund	Children and Families	SS	2024-100-016-1600-010	SAFETY -SP PURPOSE	3,775,000	3,775,000	0
General Fund	Children and Families	SS	2024-100-016-1600-011	ADMIN AN -PER SERV	3,580,000	3,580,000	0
General Fund	Children and Families	SS	2024-100-016-1600-013	ADMIN AN -SV OT PER	1,592,000	1,592,000	0
General Fund	Children and Families	SS	2024-100-016-1600-016	IT -SP PURPOSE	1,524,000	1,524,000	0
General Fund	Children and Families	SS	2024-100-016-1600-017	SAFETY & -SP PURPOSE	25,045,000	25,045,000	0
General Fund	Children and Families	SS	2024-100-016-1600-047	NJ PARTN -SP PURPOSE	3,381,000	3,370,811	10,189
General Fund	Children and Families	SS	2024-100-016-1600-056	EDUCSERV -CP AD IMP EQ	0	0	0
General Fund	Children and Families	SS	2024-100-016-1610-001	CHILD PR -PER SERV	230,783,000	230,783,000	0
General Fund	Children and Families	SS	2024-100-016-1610-003	CHILD PR -SV OT PER	11,159,310	11,150,000	9,310



**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Children and Families	SS	2024-100-016-1610-004	CHILD PR -MT FX CHGS	16,404,000	16,404,000	0
General Fund	Children and Families	SS	2024-100-016-1610-009	ADMIN AN -PER SERV	19,831,000	19,831,000	0
General Fund	Children and Families	SS	2024-100-016-1610-011	ADMIN AN -SV OT PER	376,000	376,000	0
General Fund	Children and Families	SS	2024-100-016-1610-012	ADMIN AN -MT FX CHGS	1,326,000	1,326,000	0
General Fund	Children and Families	SS	2024-100-016-1610-125	COLL MH -SP PURPOSE	12,840,000	12,839,980	20
General Fund	Children and Families	SS	2024-100-016-1610-136	OPIOID - KFT	18,483,410	18,483,410	0
General Fund	Children and Families	SS	2024-100-016-1610-137	OPIOID - PRSS	4,588,581	4,588,581	0
General Fund	Children and Families	SS	2024-100-016-1610-170	SUPP VIS -SP PURPOSE	2,000,000	100,000	1,900,000
General Fund	Children and Families	SS	2024-100-016-1620-002	ADMIN AN -PER SERV	2,587,000	2,587,000	0
General Fund	Children and Families	SS	2024-100-016-1620-012	CHILD BEHAVIORAL HEALTH SCIENC	1,919,000	1,919,000	0
General Fund	Children and Families	SS	2024-100-016-1630-001	PREVENTI -PER SERV	1,889,000	1,889,000	0
General Fund	Children and Families	SS	2024-100-016-1630-006	ADMIN AN -PER SERV	813,000	813,000	0
General Fund	Children and Families	SS	2024-100-016-1630-100	STWIDE UNI NEWB HM NRS VIS PRO	14,164,786	14,164,786	0
General Fund	Children and Families	SS	2024-100-016-1630-109	HOTEL AGGREGATOR	8,000,000	8,000,000	0
General Fund	Children and Families	SS	2024-100-016-1630-112	YOUTHMH -SP PURPOSE	1,000,000	1,000,000	0
General Fund	Children and Families	SS Sum			404,700,087	402,764,029	1,936,058
General Fund	Children and Families	GI	2024-100-016-1600-059	DS PROFESSIONAL WAGE INCREASE	5,765,640	5,765,640	0
General Fund	Children and Families	GI	2024-100-016-1610-015	SUB ABUS -ST AID GRTS	10,792,000	10,546,268	245,732
General Fund	Children and Families	GI	2024-100-016-1610-021	INDPT. L -ST AID GRTS	10,718,000	10,461,265	256,735
General Fund	Children and Families	GI	2024-100-016-1610-022	RESIDENT -ST AID GRTS	2,606,039	2,072,549	533,490
General Fund	Children and Families	GI	2024-100-016-1610-023	FAMILY S -ST AID GRTS	77,823,000	75,854,208	1,968,792
General Fund	Children and Families	GI	2024-100-016-1610-024	CHILD AB -ST AID GRTS	12,324,000	12,324,000	0
General Fund	Children and Families	GI	2024-100-016-1610-025	FOSTER C -ST AID GRTS	38,583,832	37,978,756	605,076
General Fund	Children and Families	GI	2024-100-016-1610-026	SUBSIDIZ -ST AID GRTS	134,509,643	134,509,643	0
General Fund	Children and Families	GI	2024-100-016-1610-032	FOSTER C -ST AID GRTS	7,049,000	6,446,614	602,386
General Fund	Children and Families	GI	2024-100-016-1610-036	NEW JERS -ST AID GRTS	1,667,000	1,538,210	128,790
General Fund	Children and Families	GI	2024-100-016-1610-038	LIPMAN C -ST AID GRTS	575,000	574,590	410
General Fund	Children and Families	GI	2024-100-016-1610-039	PURCHASE -ST AID GRTS	65,204,525	59,054,661	6,149,864
General Fund	Children and Families	GI	2024-100-016-1610-096	CASA -ST AID GRTS	4,175,000	4,175,000	0
General Fund	Children and Families	GI	2024-100-016-1610-097	CHU -ST AID GRTS	15,130,000	15,130,000	0
General Fund	Children and Families	GI	2024-100-016-1610-133	CHILD -ST AID GRTS	7,865,000	7,096,279	768,721
General Fund	Children and Families	GI	2024-100-016-1610-160	HEPBURN -ST AID GRTS	535,000	535,000	0
General Fund	Children and Families	GI	2024-100-016-1610-171	CTAF -ST AID GRTS	5,000,000	650,000	4,350,000
General Fund	Children and Families	GI	2024-100-016-1610-174	ANCHOR -ST AID GRTS	120,000	120,000	0
General Fund	Children and Families	GI	2024-100-016-1620-006	CARE MAN -ST AID GRTS	96,831,313	96,521,708	309,605
General Fund	Children and Families	GI	2024-100-016-1620-007	TREAT. H -ST AID GRTS	156,098,267	155,835,761	262,506
General Fund	Children and Families	GI	2024-100-016-1620-009	FAMILY S -ST AID GRTS	38,315,421	38,106,617	208,804
General Fund	Children and Families	GI	2024-100-016-1620-010	MOBILE R -ST AID GRTS	37,398,000	37,397,999	1
General Fund	Children and Families	GI	2024-100-016-1620-011	INTENSIV -ST AID GRTS	85,375,728	85,375,727	1

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Children and Families	GI	2024-100-016-1620-013	YOUTH IN -ST AID GRTS	2,004,949	1,909,096	95,853
General Fund	Children and Families	GI	2024-100-016-1620-014	OUTPATIE -ST AID GRTS	12,063,033	11,971,064	91,969
General Fund	Children and Families	GI	2024-100-016-1620-016	CONTRACT -ST AID GRTS	11,519,000	11,413,734	105,266
General Fund	Children and Families	GI	2024-100-016-1620-039	SCHIP-MOBILE RESPONSE	3,121,793	3,121,792	1
General Fund	Children and Families	GI	2024-100-016-1620-040	SCHIP-BEHAVIORAL ASSISTANCE	10,482,078	10,482,077	1
General Fund	Children and Families	GI	2024-100-016-1620-041	SCHIP-RESIDENTIAL PROGRAM SERV	5,434,721	5,434,720	1
General Fund	Children and Families	GI	2024-100-016-1620-043	SCHIP-CARE MANAGEMENT SERVICES	10,384,294	10,384,294	0
General Fund	Children and Families	GI	2024-100-016-1620-055	RISKIN -ST AID GRTS	161,000	160,500	500
General Fund	Children and Families	GI	2024-100-016-1620-091	SOCTY PR -ST AID GRTS	250,000	250,000	0
General Fund	Children and Families	GI	2024-100-016-1630-010	EARLY CHILDHOOD SEVICES - GIA	6,132,000	4,928,941	1,203,059
General Fund	Children and Families	GI	2024-100-016-1630-013	SCHOOL B -ST AID GRTS	41,517,000	37,191,196	4,325,804
General Fund	Children and Families	GI	2024-100-016-1630-014	DOMESTIC -ST AID GRTS	39,951,000	38,566,007	1,384,993
General Fund	Children and Families	GI	2024-100-016-1630-024	FAMILY SUPPORT SERVICES	22,595,254	22,518,905	76,349
General Fund	Children and Families	GI	2024-100-016-1630-062	SARAH -ST AID GRTS	214,000	214,000	0
General Fund	Children and Families	GI	2024-100-016-1630-077	SEXUAL VIOLENCE PREV & INTERVE	3,531,000	3,526,947	4,053
General Fund	Children and Families	GI	2024-100-016-1630-078	LATINO ACTION NETWORK HISP WO	4,040,000	4,040,000	0
General Fund	Children and Families	GI	2024-100-016-1630-092	GS EQUAL -ST AID GRTS	428,000	428,000	0
General Fund	Children and Families	GI	2024-100-016-1630-093	JBWS-MC -ST AID GRTS	414,000	414,000	0
General Fund	Children and Families	GI	2024-100-016-1630-094	EC - FJC -ST AID GRTS	268,000	268,000	0
General Fund	Children and Families	GI	2024-100-016-1630-097	SISTERLH -ST AID GRTS	214,000	214,000	0
General Fund	Children and Families	GI	2024-100-016-1630-103	CENTRALH -ST AID GRTS	2,247,000	2,246,996	4
General Fund	Children and Families	GI	2024-100-016-1630-104	PARTNERS -ST AID GRTS	252,000	252,000	0
General Fund	Children and Families	GI	2024-100-016-1630-105	CENTERFO -ST AID GRTS	500,000	500,000	0
General Fund	Children and Families	GI	2024-100-016-1630-106	WOMEN'S -ST AID GRTS	100,000	100,000	0
General Fund	Children and Families	GI	2024-100-016-1630-113	NJ4S -ST AID GRTS	43,000,000	42,827,742	172,258
General Fund	Children and Families	GI	2024-100-016-1630-115	180TURN -ST AID GRTS	150,000	150,000	0
General Fund	Children and Families	GI	2024-100-016-1630-116	STEPHANI -ST AID GRTS	50,000	50,000	0
General Fund	Children and Families	GI	2024-100-016-1630-118	GARDEN S -ST AID GRTS	2,500,000	2,500,000	0
General Fund	Children and Families	GI	2024-100-016-1630-119	COMM REC -ST AID GRTS	4,000,000	0	4,000,000
General Fund	Children and Families	GI	2024-100-016-1630-120	MANAVI -ST AID GRTS	75,000	75,000	0
General Fund	Children and Families	GI	2024-100-016-1630-121	SURVIVOR -ST AID GRTS	25,000	25,000	0
General Fund	Children and Families	GI Sum			1,042,085,530	1,014,234,506	27,851,024
General Fund	Children and Families	CC	2024-100-016-1600-065	ROOF REPL PROJ AT DCF REG SCH	54,541	54,541	0
General Fund	Children and Families	CC Sum			54,541	54,541	0
General Fund	Children and Families	FF	2024-100-016-1600-020	MEDICAID -	1,200,000	1,200,000	0
General Fund	Children and Families	FF	2024-100-016-1600-022	TRAIN. A -	2,143,042	2,142,901	141
General Fund	Children and Families	FF	2024-100-016-1600-025	TITLE IV -	1,160,000	1,160,000	0
General Fund	Children and Families	FF	2024-100-016-1600-026	IV-E SS -	3,680,000	3,680,000	0
General Fund	Children and Families	FF	2024-100-016-1600-027	SAFETY & -	500,000	500,000	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Children and Families	FF	2024-100-016-1600-031	TITLE IV-B CHILD WELFARE SERV	0	0	0
General Fund	Children and Families	FF	2024-100-016-1600-032	TITLE IV-E FOSTER CARE	0	0	0
General Fund	Children and Families	FF	2024-100-016-1600-035	VOC ED BASIC GRANTS ADM	29,712	29,712	0
General Fund	Children and Families	FF	2024-100-016-1600-036	IDEA (STATE INSTITUTIONS)	368,413	368,413	0
General Fund	Children and Families	FF	2024-100-016-1600-037	NO CHILD LEFT BEHIND	1,040,994	1,040,994	0
General Fund	Children and Families	FF	2024-100-016-1600-040	PRESCHOOL	9,146	9,146	0
General Fund	Children and Families	FF	2024-100-016-1600-044	TITLE IV-E ADPOTION ASSISTANCE	0	0	0
General Fund	Children and Families	FF	2024-100-016-1600-058	CAR SEAT TRAINING	57,353	57,353	0
General Fund	Children and Families	FF	2024-100-016-1600-061	(blank)	112,140	112,140	0
General Fund	Children and Families	FF	2024-100-016-1600-062	(blank)	447,722	447,722	0
General Fund	Children and Families	FF	2024-100-016-1600-063	(blank)	987	987	0
General Fund	Children and Families	FF	2024-100-016-1600-064	(blank)	85	85	0
General Fund	Children and Families	FF	2024-100-016-1610-040	SVC TO C -	37,655,627	37,655,627	0
General Fund	Children and Families	FF	2024-100-016-1610-042	TANF/SSBG	9,377,000	9,377,000	0
General Fund	Children and Families	FF	2024-100-016-1610-044	TANF/TITLE IV	5,000,000	5,000,000	0
General Fund	Children and Families	FF	2024-100-016-1610-048	TANF/INDEPENDENT	6,107,383	6,107,383	0
General Fund	Children and Families	FF	2024-100-016-1610-050	TITLE IV -	97,186,941	97,186,941	0
General Fund	Children and Families	FF	2024-100-016-1610-051	TITLE IV -	1,427,616	1,427,616	0
General Fund	Children and Families	FF	2024-100-016-1610-057	INDEPEND -	2,704,482	2,704,482	0
General Fund	Children and Families	FF	2024-100-016-1610-060	TITLE IV -	177,000	177,000	0
General Fund	Children and Families	FF	2024-100-016-1610-061	TITLE XI -	106,297,978	106,297,978	0
General Fund	Children and Families	FF	2024-100-016-1610-062	TITLE IV -	6,395,792	6,395,792	0
General Fund	Children and Families	FF	2024-100-016-1610-065	TANF/TITLE IV	1,840,000	1,840,000	0
General Fund	Children and Families	FF	2024-100-016-1610-066	TITLE IV -	334,467	334,467	0
General Fund	Children and Families	FF	2024-100-016-1610-069	TITLE IV -	94,363,213	94,363,213	0
General Fund	Children and Families	FF	2024-100-016-1610-070	MGMT & A -	5,895,587	5,895,587	0
General Fund	Children and Families	FF	2024-100-016-1610-071	TITLE XI -	3,522,000	3,522,000	0
General Fund	Children and Families	FF	2024-100-016-1610-073	TITLE IV -	4,475,000	4,475,000	0
General Fund	Children and Families	FF	2024-100-016-1610-074	NCCAN -	2,255,916	2,255,916	0
General Fund	Children and Families	FF	2024-100-016-1610-089	IV-B II PART II CASEWORKER VTS	465,644	465,644	0
General Fund	Children and Families	FF	2024-100-016-1610-093	IV-B -	4,781,043	4,781,043	0
General Fund	Children and Families	FF	2024-100-016-1610-095	TITLE XIX MEDICAL ASSISTANCE	15,130,000	15,130,000	0
General Fund	Children and Families	FF	2024-100-016-1610-111	GAPS_IVE -	7,085,037	7,085,037	0
General Fund	Children and Families	FF	2024-100-016-1610-118	SUDDEN INFANT DEATH CASE REGIS	27,507	27,507	0
General Fund	Children and Families	FF	2024-100-016-1610-135	TITLE IV-B KINSHIP NAV DEVPMT	258,880	258,880	0
General Fund	Children and Families	FF	2024-100-016-1610-139	VICTIM -	0	0	0
General Fund	Children and Families	FF	2024-100-016-1610-146	FIRST FAMILY TRANSITION	968,661	968,661	0
General Fund	Children and Families	FF	2024-100-016-1610-147	TESTING FOR LEAD IN DRINKING W	0	0	0
General Fund	Children and Families	FF	2024-100-016-1610-154	(blank)	(50,651)	(50,651)	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Children and Families	FF	2024-100-016-1610-155	(blank)	(8,338)	(8,338)	0
General Fund	Children and Families	FF	2024-100-016-1610-158	(blank)	2,104,756	2,104,756	0
General Fund	Children and Families	FF	2024-100-016-1610-165	(blank)	5,000,000	5,000,000	0
General Fund	Children and Families	FF	2024-100-016-1610-166	HVMEDICA -	0	0	0
General Fund	Children and Families	FF	2024-100-016-1610-167	SCHIPHVM -	0	0	0
General Fund	Children and Families	FF	2024-100-016-1610-169	(blank)	3,928,247	3,928,247	0
General Fund	Children and Families	FF	2024-100-016-1610-172	(blank)	630	630	0
General Fund	Children and Families	FF	2024-100-016-1610-173	(blank)	54,058	54,058	0
General Fund	Children and Families	FF	2024-100-016-1610-175	CHAFEE EDU & TRAINING PROGRAM	172,855	172,855	0
General Fund	Children and Families	FF	2024-100-016-1620-017	CARE MAN -	78,805,553	78,805,553	0
General Fund	Children and Families	FF	2024-100-016-1620-018	TREAT. H -	92,258,192	92,258,192	0
General Fund	Children and Families	FF	2024-100-016-1620-020	FAMILY S -	5,641,000	5,641,000	0
General Fund	Children and Families	FF	2024-100-016-1620-021	MOBILE R -	14,338,662	14,338,662	0
General Fund	Children and Families	FF	2024-100-016-1620-022	INTENSIV -	66,197,903	66,197,903	0
General Fund	Children and Families	FF	2024-100-016-1620-026	CONTRACT -	6,282,638	6,282,638	0
General Fund	Children and Families	FF	2024-100-016-1620-027	TITLE XI -	1,176,000	1,176,000	0
General Fund	Children and Families	FF	2024-100-016-1620-033	CBHS XIX -	267,000	267,000	0
General Fund	Children and Families	FF	2024-100-016-1620-034	SCHIP CARE MANAGEMENT SERVICES	18,117,718	18,117,718	0
General Fund	Children and Families	FF	2024-100-016-1620-035	SCHIP RESIDENTIAL PROGRAM SERV	13,535,022	13,535,022	0
General Fund	Children and Families	FF	2024-100-016-1620-037	SCHIP MOBILE RESPONSE	5,264,522	5,264,522	0
General Fund	Children and Families	FF	2024-100-016-1620-038	SCHIP BEHAVIORAL ASSISTANCE	18,174,418	18,174,418	0
General Fund	Children and Families	FF	2024-100-016-1620-046	SCHIP AD -	4,000,000	4,000,000	0
General Fund	Children and Families	FF	2024-100-016-1620-057	NEW JERSEY PROMISE	0	0	0
General Fund	Children and Families	FF	2024-100-016-1620-061	(blank)	(3,996)	(3,996)	0
General Fund	Children and Families	FF	2024-100-016-1620-064	PROMISING PATH TO SUCCESS 2.0	(55,503)	(55,503)	0
General Fund	Children and Families	FF	2024-100-016-1620-065	COVID CARE MAN	1,283,244	1,283,244	0
General Fund	Children and Families	FF	2024-100-016-1620-066	COVID TREAT. H	1,452,276	1,452,276	0
General Fund	Children and Families	FF	2024-100-016-1620-067	COVID FAMILY S	0	0	0
General Fund	Children and Families	FF	2024-100-016-1620-068	COVID MOBILE R	220,630	220,630	0
General Fund	Children and Families	FF	2024-100-016-1620-069	COVID INTENSIV	1,131,583	1,131,583	0
General Fund	Children and Families	FF	2024-100-016-1620-070	COVID CONTRACT	0	0	0
General Fund	Children and Families	FF	2024-100-016-1620-071	COVID TITLE XI	0	0	0
General Fund	Children and Families	FF	2024-100-016-1620-072	COVID CBHS XIX	0	0	0
General Fund	Children and Families	FF	2024-100-016-1620-073	COVID SCHIP MR	39,277	39,277	0
General Fund	Children and Families	FF	2024-100-016-1620-074	COVID SCHIP BA	162,364	162,364	0
General Fund	Children and Families	FF	2024-100-016-1620-075	COVID SCHIP RES	99,005	99,005	0
General Fund	Children and Families	FF	2024-100-016-1620-076	COVID SCHIP CMO	158,301	158,301	0
General Fund	Children and Families	FF	2024-100-016-1620-083	GLS GRANT	105,001	105,001	0
General Fund	Children and Families	FF	2024-100-016-1620-084	(blank)	(21,138)	(21,138)	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Children and Families	FF	2024-100-016-1620-085	(blank)	451,127	451,127	0
General Fund	Children and Families	FF	2024-100-016-1620-086	(blank)	5,300,000	5,300,000	0
General Fund	Children and Families	FF	2024-100-016-1620-088	NEW JERSEY PROMISE 2	348,797	348,797	0
General Fund	Children and Families	FF	2024-100-016-1620-090	(blank)	662,500	662,500	0
General Fund	Children and Families	FF	2024-100-016-1620-092	(blank)	4,038,547	4,038,547	0
General Fund	Children and Families	FF	2024-100-016-1620-093	(blank)	1,152,860	1,152,860	0
General Fund	Children and Families	FF	2024-100-016-1630-019	SBYS - T -	2,192,112	2,192,112	0
General Fund	Children and Families	FF	2024-100-016-1630-026	FAMVIO -	3,677,918	3,677,918	0
General Fund	Children and Families	FF	2024-100-016-1630-032	COMM BASES CHILD ABUSE P	1,711,162	1,711,162	0
General Fund	Children and Families	FF	2024-100-016-1630-033	(blank)	(189,383)	(189,383)	0
General Fund	Children and Families	FF	2024-100-016-1630-035	TANF-AT RISK YOUTH PROGRAM	206,504	206,504	0
General Fund	Children and Families	FF	2024-100-016-1630-038	CHILDREN'S JUSTICE ACT	305,741	305,741	0
General Fund	Children and Families	FF	2024-100-016-1630-039	TANF-AT EARLY START KIDS NEEDS	1,909,336	1,909,336	0
General Fund	Children and Families	FF	2024-100-016-1630-040	TANF-INITIATIVE FOR PARENTS	3,391,043	3,391,043	0
General Fund	Children and Families	FF	2024-100-016-1630-044	MATERNAL INFANT & EARLY CHILD	9,976,432	9,976,432	0
General Fund	Children and Families	FF	2024-100-016-1630-048	RAPEPREV -	212,656	212,656	0
General Fund	Children and Families	FF	2024-100-016-1630-049	RAPE P&E -	902,921	902,921	0
General Fund	Children and Families	FF	2024-100-016-1630-050	VAWASA -	723,019	723,019	0
General Fund	Children and Families	FF	2024-100-016-1630-065	COMM BASED INTEGRATED SERV SYS	208,654	208,654	0
General Fund	Children and Families	FF	2024-100-016-1630-080	(blank)	(621)	(621)	0
General Fund	Children and Families	FF	2024-100-016-1630-083	(blank)	(56,205)	(56,205)	0
General Fund	Children and Families	FF	2024-100-016-1630-086	(blank)	630,806	630,806	0
General Fund	Children and Families	FF	2024-100-016-1630-087	(blank)	(50,482)	(50,482)	0
General Fund	Children and Families	FF	2024-100-016-1630-089	(blank)	(5,937)	(5,937)	0
General Fund	Children and Families	FF	2024-100-016-1630-090	(blank)	141,514	141,514	0
General Fund	Children and Families	FF	2024-100-016-1630-091	(blank)	122,121	122,121	0
General Fund	Children and Families	FF	2024-100-016-1630-098	(blank)	1,896,191	1,896,191	0
General Fund	Children and Families	FF	2024-100-016-1630-099	(blank)	1,458,774	1,458,774	0
General Fund	Children and Families	FF	2024-100-016-1630-101	(blank)	294,348	294,348	0
General Fund	Children and Families	FF	2024-100-016-1630-102	(blank)	64,698	64,698	0
General Fund	Children and Families	FF	2024-100-016-1630-107	(blank)	2,091,457	2,091,457	0
General Fund	Children and Families	FF	2024-100-016-1630-108	(blank)	1,728,349	1,728,349	0
General Fund	Children and Families	FF	2024-100-016-1630-111	(blank)	2,563,246	2,563,246	0
General Fund	Children and Families	FF	2024-100-016-1630-117	(blank)	33,536	33,536	0
General Fund	Children and Families	FF	2024-100-016-1630-122	SAMHSA -	0	0	0
General Fund	Children and Families	FF	2024-100-016-1630-131	(blank)	5,580,385	5,580,385	0
General Fund	Children and Families	FF Sum			817,987,723	817,987,582	141
General Fund	Children and Families	AL	2024-100-016-1600-029	EDUCSERV -	36,017,844	36,017,844	0
General Fund	Children and Families	AL	2024-100-016-1600-045	ANNIE E CASEY FOUNDATION GRANT	0	0	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Children and Families	AL	2024-100-016-1610-080	OLDAGE -	2,156,651	2,156,651	0
General Fund	Children and Families	AL	2024-100-016-1610-081	LEGALLY -	1,871,149	1,871,149	0
General Fund	Children and Families	AL	2024-100-016-1610-082	LEGALLY -	0	0	0
General Fund	Children and Families	AL	2024-100-016-1610-083	CRIMINAL -	1,771,192	1,771,192	0
General Fund	Children and Families	AL	2024-100-016-1610-104	HOME FOR THE HOLIDAYS	0	0	0
General Fund	Children and Families	AL	2024-100-016-1610-110	CHILD WELFARE PLAN CORP & FOUN	0	0	0
General Fund	Children and Families	AL	2024-100-016-1610-129	DCF COLLEGE SCHOLARSHIP FUND	12,949	12,949	0
General Fund	Children and Families	AL	2024-100-016-1610-142	MATHEMATICA YAR	0	0	0
General Fund	Children and Families	AL	2024-100-016-1610-143	YOUTH VILLAGES INC	1,451,171	1,451,171	0
General Fund	Children and Families	AL	2024-100-016-1610-163	PEDIARTRIC & ADOLES MED PROV T	225,000	225,000	0
General Fund	Children and Families	AL	2024-100-016-1610-164	MOTIVATIONAL INTERVIEWING TRNG	682,917	682,917	0
General Fund	Children and Families	AL	2024-100-016-1620-047	GOVERNMENT BENEFITS-SOCIAL SEC	312,722	312,722	0
General Fund	Children and Families	AL	2024-100-016-1620-052	CONTRIBUTION TO CARE	397,539	397,539	0
General Fund	Children and Families	AL	2024-100-016-1620-053	LICENSING FEES FOR ADDICTION	0	0	0
General Fund	Children and Families	AL	2024-100-016-1630-030	DOMVIFND	319,137	319,137	0
General Fund	Children and Families	AL	2024-100-016-1630-034	CHILDREN'S TRUST FUND	175,000	175,000	0
General Fund	Children and Families	AL	2024-100-016-1630-051	DISPHOME -	656,872	656,872	0
General Fund	Children and Families	AL	2024-100-016-1630-054	OPVW ASSAULT SURCHARGE	0	0	0
General Fund	Children and Families	AL	2024-100-016-1630-056	DOW CONFERENCE ON WOMEN	0	0	0
General Fund	Children and Families	AL	2024-100-016-1630-074	WOMEN'S MICRO-BUSINESS PILOT	0	0	0
General Fund	Children and Families	AL	2024-100-016-1630-081	DISHOM -	2,550,000	2,550,000	0
General Fund	Children and Families	AL	2024-100-016-1630-085	PEW TRUSTS	0	0	0
General Fund	Children and Families	AL Sum			48,600,143	48,600,143	0
General Fund	<b>Children and Families Sum</b>				<b>2,313,428,024</b>	<b>2,283,640,801</b>	<b>29,787,223</b>
General Fund	Community Affairs	SS	2024-100-022-8010-013	H C E -PER SERV	16,224,756	16,224,756	0
General Fund	Community Affairs	SS	2024-100-022-8010-014	H C E -MAT AND SUP	12,478	12,478	0
General Fund	Community Affairs	SS	2024-100-022-8010-015	H C E -SV OT PER	183,285	183,285	0
General Fund	Community Affairs	SS	2024-100-022-8010-016	H C E -MT FX CHGS	42,000	42,000	0
General Fund	Community Affairs	SS	2024-100-022-8015-018	UCC -PER SERV	17,992,103	17,992,103	0
General Fund	Community Affairs	SS	2024-100-022-8015-019	UCC -MAT AND SUP	2,331	2,331	0
General Fund	Community Affairs	SS	2024-100-022-8015-020	UCC -SV OT PER	19,665	19,665	0
General Fund	Community Affairs	SS	2024-100-022-8015-021	UCC -MT FX CHGS	38,000	38,000	0
General Fund	Community Affairs	SS	2024-100-022-8015-027	PLANNED REAL ESTATE DEV CONTO	0	0	0
General Fund	Community Affairs	SS	2024-100-022-8017-029	FIRECODE -PER SERV	11,593,285	11,593,285	0
General Fund	Community Affairs	SS	2024-100-022-8017-030	FIRECODE -MAT AND SUP	205,359	205,359	0
General Fund	Community Affairs	SS	2024-100-022-8017-031	FIRECODE -SV OT PER	5,058,491	5,058,491	0
General Fund	Community Affairs	SS	2024-100-022-8017-032	FIRECODE -MT FX CHGS	346,604	346,604	0
General Fund	Community Affairs	SS	2024-100-022-8017-033	FIRECODE - CP AD IMP EQUIP	517,358	517,358	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Community Affairs	SS	2024-100-022-8017-035	FF TRAIN -SP PURPOSE	2,195,483	2,195,483	0
General Fund	Community Affairs	SS	2024-100-022-8020-002	HSG SER -MAT AND SUP	6,800	6,800	0
General Fund	Community Affairs	SS	2024-100-022-8020-003	HSG SER -SV OT PER	48,000	48,000	0
General Fund	Community Affairs	SS	2024-100-022-8020-004	HSG SER -MT FX CHGS	1,200	1,200	0
General Fund	Community Affairs	SS	2024-100-022-8020-113	FAIR HSG -PER SERC	0	0	0
General Fund	Community Affairs	SS	2024-100-022-8020-117	FAIR HSG -SP PURPOSE	1,805,000	1,805,000	0
General Fund	Community Affairs	SS	2024-100-022-8020-122	LOCAL PLANNING SERVICES - SP	1,378,000	977,843	400,157
General Fund	Community Affairs	SS	2024-100-022-8020-131	MAIN ST -SP PURPOSE	1,500,000	1,500,000	0
General Fund	Community Affairs	SS	2024-100-022-8020-199	OHI -SP PURPOSE	5,250,000	5,250,000	0
General Fund	Community Affairs	SS	2024-100-022-8020-302	WTERMPRG -SP PURPOSE	3,500,000	3,500,000	0
General Fund	Community Affairs	SS	2024-100-022-8020-310	OFFICE O -SP PURPOSE	5,000,000	5,000,000	0
General Fund	Community Affairs	SS	2024-100-022-8020-316	AFFORD HOUSING (P.L.2024, C.2)	2,663,599	2,663,599	0
General Fund	Community Affairs	SS	2024-100-022-8020-317	AFRD HOUSING INS (PL 2024,C.4)	5,000,000	5,000,000	0
General Fund	Community Affairs	SS	2024-100-022-8022-906	DDRM -SP PURPOSE	670,049	670,049	0
General Fund	Community Affairs	SS	2024-100-022-8025-001	BOARDING HOME REGULATION	1,072,100	1,072,100	0
General Fund	Community Affairs	SS	2024-100-022-8027-006	CODES -PER SERV	455,000	455,000	0
General Fund	Community Affairs	SS	2024-100-022-8027-007	CODES -MAT AND SUP	14,000	14,000	0
General Fund	Community Affairs	SS	2024-100-022-8027-008	CODES -SV OT PER	27,000	27,000	0
General Fund	Community Affairs	SS	2024-100-022-8027-009	CODES -MT FX CHGS	2,000	2,000	0
General Fund	Community Affairs	SS	2024-100-022-8030-002	L G S -PER SERV	5,035,546	4,703,390	332,156
General Fund	Community Affairs	SS	2024-100-022-8030-003	L G S -MAT AND SUP	89,000	89,000	0
General Fund	Community Affairs	SS	2024-100-022-8030-004	L G S -SV OT PER	609,066	609,066	0
General Fund	Community Affairs	SS	2024-100-022-8030-005	L G S -MT FX CHGS	13,966	13,966	0
General Fund	Community Affairs	SS	2024-100-022-8030-685	LAB -SP PURPOSE	200,000	200,000	0
General Fund	Community Affairs	SS	2024-100-022-8049-040	PRESERVICE NJ HIST - CBT ADMIN	1,672,644	1,672,644	0
General Fund	Community Affairs	SS	2024-100-022-8050-001	COMMRESR -PER SERV	126,000	126,000	0
General Fund	Community Affairs	SS	2024-100-022-8050-003	COMMRESR -SV OT PER	24,000	24,000	0
General Fund	Community Affairs	SS	2024-100-022-8050-028	FIN EMPOWERMENT PILOT PROGRAM	2,193,200	2,193,200	0
General Fund	Community Affairs	SS	2024-100-022-8050-C00	BIASRESP -SP PURPOSE	50,000	0	50,000
General Fund	Community Affairs	SS	2024-100-022-8050-C01	DISCTRN -SP PURPOSE	150,000	0	150,000
General Fund	Community Affairs	SS	2024-100-022-8050-C02	WEALTHDI -SP PURPOSE	50,000	0	50,000
General Fund	Community Affairs	SS	2024-100-022-8070-001	M & A S -PER SERV	3,265,146	3,265,146	0
General Fund	Community Affairs	SS	2024-100-022-8070-002	M & A S -MAT AND SUP	54,499	54,499	0
General Fund	Community Affairs	SS	2024-100-022-8070-003	M & A S -SV OT PER	323,230	323,230	0
General Fund	Community Affairs	SS	2024-100-022-8070-004	M & A S -MT FX CHGS	27,125	27,125	0
General Fund	Community Affairs	SS	2024-100-022-8070-043	GOVRECCO -SP PURPOSE	489,000	489,000	0
General Fund	Community Affairs	SS	2024-100-022-8070-049	OFFICE OF INFORMATION PRIVACY	3,000,000	3,000,000	0
General Fund	Community Affairs	SS Sum			100,196,368	99,214,055	982,313
General Fund	Community Affairs	GI	2024-100-022-8010-023	SLCHIP -ST AID GRTS	924,105	924,105	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Community Affairs	GI	2024-100-022-8017-040	UFCODE -ST AID GRTS	28,781,089	28,781,089	0
General Fund	Community Affairs	GI	2024-100-022-8017-041	UFC-EDUC -ST AID GRTS	0	0	0
General Fund	Community Affairs	GI	2024-100-022-8020-038	SHELASST -ST AID GRTS	2,300,000	2,300,000	0
General Fund	Community Affairs	GI	2024-100-022-8020-039	PRH -ST AID GRTS	4,360,000	4,360,000	0
General Fund	Community Affairs	GI	2024-100-022-8020-154	DOWNTOWN BUSINESS IMP LOAN FND	(190,818)	(190,818)	0
General Fund	Community Affairs	GI	2024-100-022-8020-172	RENTAL ASSIS-ST AID GRTS	18,933,285	18,933,285	0
General Fund	Community Affairs	GI	2024-100-022-8020-193	LEAD-SAF -ST AID GRTS	0	0	0
General Fund	Community Affairs	GI	2024-100-022-8020-194	CAMCOHOF -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs	GI	2024-100-022-8020-201	HOUSING -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8020-212	FRCLSMIT -ST AID GRTS	3,000,000	3,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8020-213	SFHLEADR -ST AID GRTS	0	0	0
General Fund	Community Affairs	GI	2024-100-022-8020-221	NWKHSNG -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8020-222	HMFAFORM -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8020-223	SRAPPILT -ST AID GRTS	2,000,000	0	2,000,000
General Fund	Community Affairs	GI	2024-100-022-8020-303	DOPAYAST -ST AID GRTS	40,000,000	40,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8020-304	PL21C182 -ST AID GRTS	0	0	0
General Fund	Community Affairs	GI	2024-100-022-8020-311	HOMELESS -ST AID GRTS	200,000	200,000	0
General Fund	Community Affairs	GI	2024-100-022-8020-312	SALVATIO -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs	GI	2024-100-022-8020-313	NEW JERS -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs	GI	2024-100-022-8049-032	PRESERVE NJ HIST PRES FUND-CBT	0	0	0
General Fund	Community Affairs	GI	2024-100-022-8049-033	PRESERVE NJ HIST-CBT PROJECT	12,913,929	12,913,929	0
General Fund	Community Affairs	GI	2024-100-022-8049-045	NJHT NWK SYMP HALL INFRASTRCT	0	0	0
General Fund	Community Affairs	GI	2024-100-022-8049-046	NJ HST TRUST CAPITAL ARTS	0	0	0
General Fund	Community Affairs	GI	2024-100-022-8050-035	REC HAND -ST AID GRTS	585,000	583,605	1,395
General Fund	Community Affairs	GI	2024-100-022-8050-038	SPECIAL OLUMPICS-PERSONAL SRVS	75,000	75,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-039	SP. OL -ST AID GRTS	330,000	330,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-212	BAYSHORE DAY-ST AID GRTS	75,000	0	75,000
General Fund	Community Affairs	GI	2024-100-022-8050-B53	RE-ENTRY -ST AID GRTS	10,400,000	10,400,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B54	VOLREENT -ST AID GRTS	7,400,000	7,400,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B58	CLUBS -ST AID GRTS	1,050,000	1,050,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B61	VIOLENCE -ST AID GRTS	8,000,000	8,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B62	NEWKALLI -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B63	NWRKLIBR -ST AID GRTS	200,000	200,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B66	JOSEPH'S -ST AID GRTS	600,000	600,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B68	NJ HALL -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B75	MEALS -ST AID GRTS	25,000	25,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B76	SPCA -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B79	METRO -ST AID GRTS	40,000	40,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B81	NJSHARE -ST AID GRTS	11,000,000	11,000,000	0



STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Community Affairs	GI	2024-100-022-8050-B83	CDC -ST AID GRTS	2,250,000	2,250,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B87	NWK MUSM -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B88	NWKPEACE -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B92	BBBS -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B94	YOUTH -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-B95	TP REENT -ST AID GRTS	263,000	263,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C04	REENTRY -ST AID GRTS	7,000,000	7,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C05	VITPA -ST AID GRTS	750,000	750,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C06	WDBRGYTH -ST AID GRTS	0	0	0
General Fund	Community Affairs	GI	2024-100-022-8050-C07	BRTSDMNR -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C08	MRCRRENT -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C13	REENTRYC -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C14	CMNTYGR -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C18	WWBRDWLK -ST AID GRTS	4,000,000	4,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C19	BRKSNRCT -ST AID GRTS	400,000	400,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C20	WOESL -ST AID GRTS	90,000	90,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C22	CFBNJ -ST AID GRTS	300,000	300,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C23	UNION RE -ST AID GRTS	4,000,000	4,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C24	COMMRNTY -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C25	WDBRGPRK -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C26	JURECCTR -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C29	MPLTNRSV -ST AID GRTS	400,000	400,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C31	JSUDPAT -ST AID GRTS	200,000	200,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C33	HACKMAYR -ST AID GRTS	125,000	125,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C35	CAMHISTO -ST AID GRTS	125,000	125,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C37	BERGENFM -ST AID GRTS	600,000	600,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C38	BRGNVOLU -ST AID GRTS	200,000	200,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C40	COMMAFFR -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C41	HZNSHORE -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C44	YOUTHADV -ST AID GRTS	3,000,000	3,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C45	YMCA ST -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C47	FRSTSTAR -ST AID GRTS	600,000	600,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C49	YMCACOUN -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C50	JEWISHFA -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C56	LMB CAST -ST AID GRTS	3,600,000	3,600,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C57	PENNS CM -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C58	IHADFOUN -ST AID GRTS	175,000	175,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C59	WBR CCTR -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C60	BURLINGT -ST AID GRTS	1,000,000	1,000,000	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Community Affairs	GI	2024-100-022-8050-C76	STRAIGHT -ST AID GRTS	7,000,000	7,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C77	UNION -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C81	KINTOCK -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C82	NJ CDF -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C89	CAMDNRWK -ST AID GRTS	4,200,000	4,200,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C92	HISPCHBR -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C93	HOMEFRON -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C97	NJBIC-CP -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C98	QSPOTCTR -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-C99	RESCUERI -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D00	200 CLUB -ST AID GRTS	25,000	0	25,000
General Fund	Community Affairs	GI	2024-100-022-8050-D01	DERMERDR -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D02	HABCORE -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D03	IBEW 400 -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D04	SHRIKRIS -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D05	BERGENFI -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D06	BERGENFI -ST AID GRTS	25,000	25,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D07	BERGENFI -ST AID GRTS	25,000	25,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D08	BERGENFI -ST AID GRTS	10,000	10,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D09	MORRISSH -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D10	LACROSSE -ST AID GRTS	20,000	0	20,000
General Fund	Community Affairs	GI	2024-100-022-8050-D11	ASB PK -ST AID GRTS	175,000	175,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D12	BERGENFI -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D13	COVHOUSE -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D14	DEALYOUT -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D15	GIRLSCOU -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D16	EZBTHMUS -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D17	JERSEYSH -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D18	LUNCHBRE -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D19	MERCYCTR -ST AID GRTS	300,000	300,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D20	WOODBRID -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D21	CENTRAL -ST AID GRTS	25,000	25,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D22	INDIAN C -ST AID GRTS	25,000	25,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D23	MONMOUTH -ST AID GRTS	25,000	25,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D24	UNITED W -ST AID GRTS	750,000	750,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D25	JEWISH F -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D26	JAZZ HOU -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D27	ONE CAMD -ST AID GRTS	300,000	300,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D28	RELOCATI -ST AID GRTS	750,000	750,000	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Community Affairs	GI	2024-100-022-8050-D29	UNITED W -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D30	TROOPERS -ST AID GRTS	50,000	0	50,000
General Fund	Community Affairs	GI	2024-100-022-8050-D31	ASBURY P -ST AID GRTS	75,000	75,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D32	JERSEY S -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D33	SHORE HO -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D34	IEP YOUT -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D35	ASBURY P -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D36	INSPIRE -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D37	SOUP KIT -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D38	VISITING -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D39	COLLIER -ST AID GRTS	75,000	75,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D40	AFFORDAB -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D41	EATONTOW -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D42	CAREPLUS -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D43	ATLANTIC -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D44	GREAT FA -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D45	GREATER -ST AID GRTS	2,500,000	2,500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D46	HISPANIC -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D47	TURNING -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D48	LINCOLN -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D49	SOUTH WA -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D50	INTEGRIT -ST AID GRTS	300,000	300,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D51	CAMP DIL -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D52	SIKH AME -ST AID GRTS	25,000	25,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D53	CUMAC/EC -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D54	TOWNSHIP -ST AID GRTS	750,000	0	750,000
General Fund	Community Affairs	GI	2024-100-022-8050-D55	HATZOLAH -ST AID GRTS	75,000	75,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D56	MONUMENT -ST AID GRTS	25,000	25,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D57	VETERANS -ST AID GRTS	200,000	200,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D58	NATIONAL -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D59	UNITED W -ST AID GRTS	300,000	300,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D60	SOMERSET -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D61	GREATER -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D62	UNITED W -ST AID GRTS	40,000	40,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D63	LITERACY -ST AID GRTS	110,000	110,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D64	CAMDEN C -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D65	UNITED W -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D66	FRIENDS -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D67	GRACE SE -ST AID GRTS	38,000	38,000	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Community Affairs	GI	2024-100-022-8050-D68	KOREAN A -ST AID GRTS	175,000	175,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D69	MINKWON -ST AID GRTS	175,000	175,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D70	AAPI MON -ST AID GRTS	200,000	200,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D71	SPECIAL -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D72	ELIZABET -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D73	GREATER -ST AID GRTS	200,000	200,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D74	GREATER -ST AID GRTS	40,000	40,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D75	YWCA NOR -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D76	VINELAND -ST AID GRTS	200,000	200,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D77	EDUCATIO -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D78	TRENTON -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D79	SAINT JO -ST AID GRTS	800,000	800,000	0
General Fund	Community Affairs	GI	2024-100-022-8050-D80	INDO-AME -ST AID GRTS	25,000	25,000	0
General Fund	Community Affairs	GI Sum			276,062,590	273,141,195	2,921,395
General Fund	Community Affairs	SA	2024-100-022-8020-047	RELOCATE -ST AID GRTS	29,940	29,940	0
General Fund	Community Affairs	SA	2024-100-022-8020-055	NPP -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Community Affairs	SA	2024-100-022-8020-125	NJ AFFORDABLE HOUSING	0	0	0
General Fund	Community Affairs	SA	2024-100-022-8030-081	CO PROSCUTOR SALARY INCREASE	3,209,000	2,578,470	630,530
General Fund	Community Affairs	SA	2024-100-022-8030-706	NORTH HU -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs	SA	2024-100-022-8030-717	CAMDEN C -ST AID GRTS	4,000,000	4,000,000	0
General Fund	Community Affairs	SA	2024-100-022-8030-783	UNION CO -ST AID GRTS	7,300,000	7,300,000	0
General Fund	Community Affairs	SA	2024-100-022-8030-789	ATLANTIC -ST AID GRTS	2,080,000	2,080,000	0
General Fund	Community Affairs	SA Sum			22,618,940	21,988,410	630,530
General Fund	Community Affairs	CC	2024-100-022-8049-031	PRESERVE NJ HIS PROJ - CON DED	0	0	0
General Fund	Community Affairs	CC	2024-100-022-8049-041	PRES NJ HIST PRES-CBT PROJ DB	0	0	0
General Fund	Community Affairs	CC Sum			0	0	0
General Fund	Community Affairs	FF	2024-100-022-8015-047	LEAD CERTIFICATION PROG	0	0	0
General Fund	Community Affairs	FF	2024-100-022-8020-069	MOD RHB -	4,690,953	4,690,953	0
General Fund	Community Affairs	FF	2024-100-022-8020-072	VOUCHER -	338,175,513	338,159,275	16,238
General Fund	Community Affairs	FF	2024-100-022-8020-078	SCBGP -	6,366,141	6,304,723	61,418
General Fund	Community Affairs	FF	2024-100-022-8020-083	ESG -	4,843,714	4,843,713	1
General Fund	Community Affairs	FF	2024-100-022-8020-086	NAH-HOME -	5,110,370	5,110,370	0
General Fund	Community Affairs	FF	2024-100-022-8020-133	HOP AIDS -	(104)	(104)	0
General Fund	Community Affairs	FF	2024-100-022-8020-145	HOPE REPLACEMENT RESERVE ACCT	0	0	0
General Fund	Community Affairs	FF	2024-100-022-8020-149	SHELTER PLUS CARE PROGRAM	1,634,073	1,634,073	0
General Fund	Community Affairs	FF	2024-100-022-8020-169	HOPWA POST-INCARCERATED	(3,949)	(3,949)	0
General Fund	Community Affairs	FF	2024-100-022-8020-186	MAINSTREAM 5	2,359,054	2,359,054	0
General Fund	Community Affairs	FF	2024-100-022-8020-187	HOUSING FEDERAL PROGRAM	0	0	0
General Fund	Community Affairs	FF	2024-100-022-8020-191	NHTF -	25,348,321	25,348,321	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Community Affairs	FF	2024-100-022-8020-192	FSS PROGRAM COORDINATOR	32,426	32,426	0
General Fund	Community Affairs	FF	2024-100-022-8020-198	LEAD-BASED PAINT HAZ CONTROL	(24,631)	(24,631)	0
General Fund	Community Affairs	FF	2024-100-022-8020-203	(blank)	18,075	18,075	0
General Fund	Community Affairs	FF	2024-100-022-8020-204	(blank)	184,766	184,766	0
General Fund	Community Affairs	FF	2024-100-022-8020-206	(blank)	2,596,556	2,596,556	0
General Fund	Community Affairs	FF	2024-100-022-8020-218	(blank)	9,825,651	9,825,651	0
General Fund	Community Affairs	FF	2024-100-022-8020-224	(blank)	16,278,179	16,278,179	0
General Fund	Community Affairs	FF	2024-100-022-8020-227	(blank)	0	0	0
General Fund	Community Affairs	FF	2024-100-022-8020-230	(blank)	0	0	0
General Fund	Community Affairs	FF	2024-100-022-8020-231	(blank)	958,143	958,143	0
General Fund	Community Affairs	FF	2024-100-022-8020-300	(blank)	257,161,734	257,161,734	0
General Fund	Community Affairs	FF	2024-100-022-8020-301	(blank)	68,846,824	68,846,824	0
General Fund	Community Affairs	FF	2024-100-022-8020-306	(blank)	137,211,114	137,211,114	0
General Fund	Community Affairs	FF	2024-100-022-8020-307	(blank)	0	0	0
General Fund	Community Affairs	FF	2024-100-022-8020-309	(blank)	0	0	0
General Fund	Community Affairs	FF	2024-100-022-8020-314	CDBG RECOVERY HOUSING	998,857	0	998,857
General Fund	Community Affairs	FF	2024-100-022-8020-315	(blank)	95,000,000	95,000,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-001	(blank)	0	0	0
General Fund	Community Affairs	FF	2024-100-022-8022-003	(blank)	0	0	0
General Fund	Community Affairs	FF	2024-100-022-8022-005	(blank)	2,271,059	2,271,059	0
General Fund	Community Affairs	FF	2024-100-022-8022-102	(blank)	229,510	229,510	0
General Fund	Community Affairs	FF	2024-100-022-8022-200	(blank)	1,098,593	1,098,593	0
General Fund	Community Affairs	FF	2024-100-022-8022-301	(blank)	(17,230,000)	(17,230,000)	0
General Fund	Community Affairs	FF	2024-100-022-8022-304	(blank)	500,000	500,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-308	(blank)	500,000	500,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-311	(blank)	(145,566)	(145,566)	0
General Fund	Community Affairs	FF	2024-100-022-8022-316	(blank)	25,000,000	25,000,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-317	(blank)	(489,659)	(489,659)	0
General Fund	Community Affairs	FF	2024-100-022-8022-318	(blank)	4,725,000	4,725,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-321	(blank)	21,000,000	21,000,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-326	(blank)	375,000	375,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-327	(blank)	2,500,000	2,500,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-329	(blank)	1,600,000	1,600,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-331	(blank)	10,000,000	10,000,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-332	(blank)	11,926,852	11,926,852	0
General Fund	Community Affairs	FF	2024-100-022-8022-333	(blank)	125,000	125,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-336	(blank)	7,000,000	7,000,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-338	(blank)	11,000,000	11,000,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-339	(blank)	3,000,000	3,000,000	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Community Affairs	FF	2024-100-022-8022-340	(blank)	15,000,000	15,000,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-341	(blank)	7,500,000	7,500,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-342	(blank)	2,500,000	2,500,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-343	(blank)	1,875,000	1,875,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-344	(blank)	3,000,000	3,000,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-345	(blank)	4,225,000	4,225,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-346	(blank)	3,750,000	3,750,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-347	(blank)	1,250,000	1,250,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-348	(blank)	112,500	112,500	0
General Fund	Community Affairs	FF	2024-100-022-8022-349	(blank)	10,000,000	10,000,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-350	(blank)	3,000,000	3,000,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-351	(blank)	37,500,000	37,500,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-352	(blank)	187,500	187,500	0
General Fund	Community Affairs	FF	2024-100-022-8022-353	(blank)	250,000	250,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-354	(blank)	500,000	500,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-355	(blank)	2,100,000	2,100,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-356	(blank)	8,708,000	8,708,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-357	(blank)	9,000,000	9,000,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-358	(blank)	1,625,000	1,625,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-359	(blank)	6,732,242	6,732,242	0
General Fund	Community Affairs	FF	2024-100-022-8022-360	(blank)	625,000	625,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-361	(blank)	6,350,000	6,350,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-362	(blank)	3,937,250	3,937,250	0
General Fund	Community Affairs	FF	2024-100-022-8022-363	(blank)	5,000,000	5,000,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-364	(blank)	14,953,890	14,953,890	0
General Fund	Community Affairs	FF	2024-100-022-8022-365	(blank)	6,875,000	6,875,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-367	(blank)	38,165,000	38,165,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-368	(blank)	500,000	500,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-369	(blank)	10,504,491	10,504,491	0
General Fund	Community Affairs	FF	2024-100-022-8022-370	(blank)	1,500,000	1,500,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-371	(blank)	3,000,000	3,000,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-372	(blank)	2,037,000	2,037,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-373	(blank)	2,468,400	2,468,400	0
General Fund	Community Affairs	FF	2024-100-022-8022-374	(blank)	1,250,000	1,250,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-375	(blank)	250,000	250,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-376	(blank)	5,000,000	5,000,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-377	(blank)	1,875,000	1,875,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-378	(blank)	22,000,000	22,000,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-379	(blank)	6,562,500	6,562,500	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Community Affairs	FF	2024-100-022-8022-380	(blank)	13,750,000	13,750,000	0
General Fund	Community Affairs	FF	2024-100-022-8022-900	(blank)	(26,186)	(26,186)	0
General Fund	Community Affairs	FF	2024-100-022-8022-901	(blank)	10,086,499	10,086,499	0
General Fund	Community Affairs	FF	2024-100-022-8022-905	CDBG IDA -	27,608,506	27,608,506	0
General Fund	Community Affairs	FF	2024-100-022-8030-689	(blank)	19,999,133	19,999,133	0
General Fund	Community Affairs	FF	2024-100-022-8030-810	(blank)	6,002,517	6,002,517	0
General Fund	Community Affairs	FF	2024-100-022-8050-030	(blank)	3,567,112	3,567,112	0
General Fund	Community Affairs	FF	2024-100-022-8050-150	TECHNICAL ASSISTANCE	0	0	0
General Fund	Community Affairs	FF	2024-100-022-8050-160	WEATHER -	7,150,456	7,150,455	1
General Fund	Community Affairs	FF	2024-100-022-8050-161	WEATHER	0	0	0
General Fund	Community Affairs	FF	2024-100-022-8050-182	HEAP -	212,426,439	212,166,595	259,844
General Fund	Community Affairs	FF	2024-100-022-8050-184	CSBG -	21,105,557	21,105,557	0
General Fund	Community Affairs	FF	2024-100-022-8050-996	(blank)	(1)	(1)	0
General Fund	Community Affairs	FF	2024-100-022-8050-997	(blank)	2,889,737	2,889,737	0
General Fund	Community Affairs	FF	2024-100-022-8050-C63	IJA LIHEAP	4,160,439	4,160,439	0
General Fund	Community Affairs	FF	2024-100-022-8050-C96	(blank)	25,779,042	25,779,042	0
General Fund	Community Affairs	FF Sum			1,668,765,592	1,667,429,233	1,336,359
General Fund	Community Affairs	RV	2024-100-022-8015-036	UCC -	27,078,489	27,078,489	0
General Fund	Community Affairs	RV	2024-100-022-8015-039	UCC -	0	0	0
General Fund	Community Affairs	RV	2024-100-022-8015-045	UCC SUB SERVICE	2	2	0
General Fund	Community Affairs	RV	2024-100-022-8015-065	LPGAS EDUCATION & SAFETY BOARD	376,445	376,445	0
General Fund	Community Affairs	RV	2024-100-022-8017-055	UFC SUB SERVICE	113,645	113,645	0
General Fund	Community Affairs	RV	2024-100-022-8020-090	HOUSING DEMONSTRATION PROGRAM	4,709,354	4,709,354	0
General Fund	Community Affairs	RV	2024-100-022-8020-092	NEIGHBORHOOD PRESERVATION PROG	(3,120,000)	(3,120,000)	0
General Fund	Community Affairs	RV	2024-100-022-8070-021	RV PRINTING/CHARGEBACKS	341,137	341,137	0
General Fund	Community Affairs	RV Sum			29,499,072	29,499,072	0
General Fund	Community Affairs	AL	2024-100-022-8015-007	LAND IRRIG CONTRACTOR CERTIF	68,023	68,023	0
General Fund	Community Affairs	AL	2024-100-022-8015-043	NEW HOME -	2,253,280	2,253,280	0
General Fund	Community Affairs	AL	2024-100-022-8017-024	REDUCED CIGARETTE IGNITION	22,567	22,567	0
General Fund	Community Affairs	AL	2024-100-022-8017-063	FIRE PROTECTION CERTIFICATION	44,150	44,150	0
General Fund	Community Affairs	AL	2024-100-022-8017-067	JUVENILE FIRESETTER	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8020-019	NEIGHBORHOOD STABILIZATION	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8020-020	HOUSING DEDICATED PROGRAMS	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8020-033	MAINSTREAM 5 VCHR NRA	992,715	992,715	0
General Fund	Community Affairs	AL	2024-100-022-8020-040	MAINSTREAM 5 VCHR UNA	407,018	407,018	0
General Fund	Community Affairs	AL	2024-100-022-8020-099	PREVENTION OF HOMELESSNESS	4,094,869	4,094,869	0
General Fund	Community Affairs	AL	2024-100-022-8020-101	NEW JERSEY AFFORDABLE HOUSING	63,040,359	63,040,359	0
General Fund	Community Affairs	AL	2024-100-022-8020-106	RREHAB -	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8020-127	FAM SELF-SUFFICIENCY ESCROW	0	0	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Community Affairs	AL	2024-100-022-8020-138	HOME INVESTMENT RECAPTURE FUND	322,081	322,081	0
General Fund	Community Affairs	AL	2024-100-022-8020-161	URBAN MULTI-FAMILY PROD PROG	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8020-168	NEIGHBORHOOD TAX CREDIT	16,809,034	16,809,034	0
General Fund	Community Affairs	AL	2024-100-022-8020-170	SECT 8 HSG VOUCHER PORTABILITY	4,661,950	4,661,950	0
General Fund	Community Affairs	AL	2024-100-022-8020-171	STATE RENTAL ASSISTANCE PROG	23,786,543	23,786,543	0
General Fund	Community Affairs	AL	2024-100-022-8020-177	URBAN HOUSING ASSISTANCE PROG	50,002	50,002	0
General Fund	Community Affairs	AL	2024-100-022-8020-188	SECTION 8 HSG VCHR UNA	38,425,256	38,425,256	0
General Fund	Community Affairs	AL	2024-100-022-8020-189	SECTION 8 HSG VCHR NRA	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8020-200	FORECLOSURE MEDIATION-HMFA	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8020-226	MOD REHAB INTEREST	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8020-308	FAM SELF-SUFFICIENCY FORFEIT	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8022-801	CDBG-DR APA 35 PROGRAM INCOME	7,946,714	7,946,714	0
General Fund	Community Affairs	AL	2024-100-022-8022-802	SANDY CDBG-DR DEBT COLLECTION	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8030-007	URBAN ENTERPRISE ZONE ADMIN	2,060,223	2,060,223	0
General Fund	Community Affairs	AL	2024-100-022-8035-001	MEADOWLANDS TRUST OPERATING	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8049-009	HISTORIC PRESERVATION LICENSE	17,385	17,385	0
General Fund	Community Affairs	AL	2024-100-022-8049-018	HISTORIC TRUST - GEN CHECKING	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8049-019	HISTORIC TRUST - EASEMENT	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8049-020	HISTORIC TRUST - GRANTS/LOANS	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8049-021	HISTORIC TRUST - HYDE FOUND	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8049-022	HISTORIC TRUST - BLISS FAMILY	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8049-023	HISTORIC TRUST - CAPITAL NEEDS	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8049-027	HISTORIC TRUST - DEDICATED	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8049-029	THE 1772 FOUNDATION	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8050-252	GARDEN STATE GAMES FUND	11,639	11,639	0
General Fund	Community Affairs	AL	2024-100-022-8050-B04	INDIVIDUAL DEVELOPMENT ESCROW	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8050-B12	LEAD HAZARD CONTROL ASSIST.ADM	179,848	179,848	0
General Fund	Community Affairs	AL	2024-100-022-8050-B13	UNIVERSAL SERVICES FUND	10,635,433	10,635,433	0
General Fund	Community Affairs	AL	2024-100-022-8050-D81	ARREARAGE RELIEF FUND BPU	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8070-024	OFFICE AUTOMATION CHARGES	4,856,770	4,856,770	0
General Fund	Community Affairs	AL	2024-100-022-8070-025	INDIRECT -CONTROL	39,719	39,719	0
General Fund	Community Affairs	AL	2024-100-022-8070-050	CLEAN AND SAFE FUND	0	0	0
General Fund	Community Affairs	AL	2024-100-022-8070-051	INFRASTRUCTURE FUND	0	0	0
General Fund	Community Affairs	AL Sum			180,725,578	180,725,578	0
General Fund	<b>Community Affairs Sum</b>				<b>2,277,868,140</b>	<b>2,271,997,543</b>	<b>5,870,597</b>
General Fund	Corrections	SS	2024-100-026-7000-022	MGT&ADM -PER SERV	17,507,500	17,507,414	86
General Fund	Corrections	SS	2024-100-026-7000-023	MGT&ADM -MAT AND SUP	1,476,000	1,439,742	36,258
General Fund	Corrections	SS	2024-100-026-7000-024	MGT&ADM -SV OT PER	732,000	707,337	24,663



STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Corrections	SS	2024-100-026-7000-025	MGT&ADM -MT FX CHGS	666,166	641,249	24,917
General Fund	Corrections	SS	2024-100-026-7000-027	MGT&ADM -CP AD IMP EQ	1,263,026	1,263,026	0
General Fund	Corrections	SS	2024-100-026-7010-001	PAROLE	30,414,000	30,018,337	395,663
General Fund	Corrections	SS	2024-100-026-7010-002	PAROLE -MAT AND SUP	529,000	514,640	14,360
General Fund	Corrections	SS	2024-100-026-7010-003	PAROLE -SV OT PER	764,000	553,693	210,307
General Fund	Corrections	SS	2024-100-026-7010-004	PAROLE -MT FX CHGS	905,000	828,596	76,404
General Fund	Corrections	SS	2024-100-026-7010-006	PAROLE -CP AD IMP EQ	1,090,992	1,090,992	0
General Fund	Corrections	SS	2024-100-026-7010-022	PEMP -SP PURPOSE	5,379,000	5,292,840	86,160
General Fund	Corrections	SS	2024-100-026-7010-049	EXPISSP -SP PURPOSE	3,417,000	3,355,670	61,330
General Fund	Corrections	SS	2024-100-026-7010-057	SALARIES AND WAGES	2,781,000	2,498,310	282,690
General Fund	Corrections	SS	2024-100-026-7010-076	SOMU -SP PURPOSE	11,785,000	11,783,313	1,687
General Fund	Corrections	SS	2024-100-026-7010-084	SATELLITE MONITOR SEX OFFENDER	2,234,000	2,155,792	78,208
General Fund	Corrections	SS	2024-100-026-7010-119	MEDTION-ASST TRMT(MAT)EXPANSIO	500,000	0	500,000
General Fund	Corrections	SS	2024-100-026-7010-120	NARCAN ADMINSTION AND TRAINING	0	0	0
General Fund	Corrections	SS	2024-100-026-7025-001	IC&S -PER SERV	36,402,948	36,402,906	42
General Fund	Corrections	SS	2024-100-026-7025-002	IC&S -CP AD IMP EQ	0	0	0
General Fund	Corrections	SS	2024-100-026-7025-013	IN PR SP -PER SERV	13,763,900	13,763,900	0
General Fund	Corrections	SS	2024-100-026-7025-014	IN PR SP -MAT AND SUP	1,775,000	1,540,039	234,961
General Fund	Corrections	SS	2024-100-026-7025-015	IN PR SP -SV OT PER	37,404,000	33,599,158	3,804,842
General Fund	Corrections	SS	2024-100-026-7025-016	- MTFX CHGS	0	(23)	23
General Fund	Corrections	SS	2024-100-026-7025-017	CLAIMS	2,296,852	2,296,850	2
General Fund	Corrections	SS	2024-100-026-7025-018	IN PR SP -CP AD IMP EQ	13,911,778	13,911,778	0
General Fund	Corrections	SS	2024-100-026-7025-023	IISD -SP PURPOSE	9,608,000	9,607,795	205
General Fund	Corrections	SS	2024-100-026-7025-113	DOC/DOT -SP PURPOSE	537,000	537,000	0
General Fund	Corrections	SS	2024-100-026-7025-150	SALARIES AND WAGES	8,509,300	8,509,260	40
General Fund	Corrections	SS	2024-100-026-7025-180	OPERATION CLEAN SHORES	0	0	0
General Fund	Corrections	SS	2024-100-026-7025-261	OFFENDRE -SP PURPOSE	1,086,000	1,020,424	65,576
General Fund	Corrections	SS	2024-100-026-7025-327	MAT (MAT) PRGM	3,451,914	3,451,914	0
General Fund	Corrections	SS	2024-100-026-7025-329	INHALES NARCAN FOR RELEA INMTS	557,720	57,720	500,000
General Fund	Corrections	SS	2024-100-026-7025-330	NARCAN EQIP AND TRNING FOR STF	1,076,390	176,390	900,000
General Fund	Corrections	SS	2024-100-026-7025-331	PEER SPECIALIST ENTRY ENG PRGM	865,196	465,196	400,000
General Fund	Corrections	SS	2024-100-026-7025-332	NAVIGATORS FOR RELEASED INMATE	2,734,367	734,367	2,000,000
General Fund	Corrections	SS	2024-100-026-7025-333	HEP C TRTM OF OFFDERS WITH SUD	5,736,770	1,536,770	4,200,000
General Fund	Corrections	SS	2024-100-026-7025-334	HEP C -SP PURPOSE	4,500,000	4,500,000	0
General Fund	Corrections	SS	2024-100-026-7025-344	IT-SECUR -SP PURPOSE	2,000,000	2,000,000	0
General Fund	Corrections	SS	2024-100-026-7025-347	NAVIGAT -SP PURPOSE	350,000	84,701	265,299
General Fund	Corrections	SS	2024-100-026-7025-359	COVID COSTS - STATE SHARE	0	0	0
General Fund	Corrections	SS	2024-100-026-7040-001	IC&S -PER SERV	74,910,156	74,910,156	0
General Fund	Corrections	SS	2024-100-026-7040-003	IC&S -CP AD IMP EQ	52,403	52,403	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Corrections	SS	2024-100-026-7040-007	ICP -PER SERV	4,496,685	4,496,685	0
General Fund	Corrections	SS	2024-100-026-7040-008	ICP -MAT AND SUP	13,831,893	8,251,883	5,580,010
General Fund	Corrections	SS	2024-100-026-7040-009	ICP -SV OT PER	20,821,000	20,820,995	5
General Fund	Corrections	SS	2024-100-026-7040-010	ICP -MT FX CHGS	230,000	229,971	29
General Fund	Corrections	SS	2024-100-026-7040-033	MGT&ADM -PER SERV	3,184,932	3,184,932	0
General Fund	Corrections	SS	2024-100-026-7040-034	MGT&ADM -MAT AND SUP	8,492,062	4,481,230	4,010,832
General Fund	Corrections	SS	2024-100-026-7040-035	MGT&ADM -SV OT PER	9,000	9,000	0
General Fund	Corrections	SS	2024-100-026-7040-036	MGT&ADM -MT FX CHGS	1,333,590	1,333,590	0
General Fund	Corrections	SS	2024-100-026-7040-037	CLAIMS	5,670	4,960	710
General Fund	Corrections	SS	2024-100-026-7040-038	MGT&ADM -CP AD IMP EQ	140,516	140,516	0
General Fund	Corrections	SS	2024-100-026-7040-058	SALARIES AND WAGES	1,531,700	1,531,673	27
General Fund	Corrections	SS	2024-100-026-7045-020	IC&S -CP AD IMP EQ	0	0	0
General Fund	Corrections	SS	2024-100-026-7045-024	MGT&ADM -CP AD IMP EQ	0	0	0
General Fund	Corrections	SS	2024-100-026-7050-001	IC&S -PER SERV	47,091,033	47,091,033	0
General Fund	Corrections	SS	2024-100-026-7050-002	IC&S -CP AD IMP EQ	0	0	0
General Fund	Corrections	SS	2024-100-026-7050-010	ICP -PER SERV	4,656,145	4,656,145	0
General Fund	Corrections	SS	2024-100-026-7050-011	ICP -MAT AND SUP	6,420,000	6,419,998	2
General Fund	Corrections	SS	2024-100-026-7050-012	ICP -SV OT PER	15,677,000	15,639,995	37,005
General Fund	Corrections	SS	2024-100-026-7050-013	ICP -MT FX CHGS	365,000	363,878	1,122
General Fund	Corrections	SS	2024-100-026-7050-043	MGT&ADM -PER SERV	3,792,977	3,792,977	0
General Fund	Corrections	SS	2024-100-026-7050-044	MGT&ADM -MAT AND SUP	8,061,327	8,061,308	19
General Fund	Corrections	SS	2024-100-026-7050-045	MGT&ADM -SV OT PER	14,000	12,364	1,636
General Fund	Corrections	SS	2024-100-026-7050-046	MGT&ADM -MT FX CHGS	1,503,975	1,479,524	24,451
General Fund	Corrections	SS	2024-100-026-7050-047	CLAIMS	0	0	0
General Fund	Corrections	SS	2024-100-026-7050-048	MGT&ADM -CP AD IMP EQ	206,268	206,268	0
General Fund	Corrections	SS	2024-100-026-7050-091	SALARIES AND WAGES	1,324,443	1,324,443	0
General Fund	Corrections	SS	2024-100-026-7055-001	IC&S -PER SERV	88,207,801	88,207,801	0
General Fund	Corrections	SS	2024-100-026-7055-002	ICP -PER SERV	10,840,251	10,837,117	3,134
General Fund	Corrections	SS	2024-100-026-7055-003	ICP -MAT AND SUP	9,724,000	9,723,992	8
General Fund	Corrections	SS	2024-100-026-7055-004	ICP -SV OT PER	35,920,000	35,919,996	4
General Fund	Corrections	SS	2024-100-026-7055-014	MGT&ADM -PER SERV	6,013,041	6,013,041	0
General Fund	Corrections	SS	2024-100-026-7055-015	MGT&ADM -MAT AND SUP	9,350,982	9,350,982	0
General Fund	Corrections	SS	2024-100-026-7055-016	MGT&ADM -SV OT PER	41,000	40,897	103
General Fund	Corrections	SS	2024-100-026-7055-017	MGT&ADM -MT FX CHGS	2,265,843	2,265,843	0
General Fund	Corrections	SS	2024-100-026-7055-020	IC&S -CP AD IMP EQ	26,463	26,463	0
General Fund	Corrections	SS	2024-100-026-7055-021	SAL&WAGE -PER SERV	2,232,900	2,232,849	51
General Fund	Corrections	SS	2024-100-026-7055-022	ICP -MT FX CHGS	583,000	582,937	63
General Fund	Corrections	SS	2024-100-026-7055-023	MGT&ADM -CP AD IMP EQ	1,049,540	1,049,540	0
General Fund	Corrections	SS	2024-100-026-7055-025	CLAIMS	0	0	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Corrections	SS	2024-100-026-7060-001	IC&S -PER SERV	51,301,366	51,301,302	64
General Fund	Corrections	SS	2024-100-026-7060-007	ICP -PER SERV	4,234,340	4,234,340	0
General Fund	Corrections	SS	2024-100-026-7060-008	ICP -MAT AND SUP	4,399,000	4,398,676	324
General Fund	Corrections	SS	2024-100-026-7060-009	ICP -SV OT PER	14,832,000	14,822,891	9,109
General Fund	Corrections	SS	2024-100-026-7060-010	ICP -MT FX CHGS	273,000	272,578	422
General Fund	Corrections	SS	2024-100-026-7060-036	MGT&ADM -PER SERV	3,918,373	3,918,373	0
General Fund	Corrections	SS	2024-100-026-7060-037	MGT&ADM -MAT AND SUP	3,260,963	3,260,953	10
General Fund	Corrections	SS	2024-100-026-7060-038	MGT&ADM -SV OT PER	26,700	20,190	6,510
General Fund	Corrections	SS	2024-100-026-7060-039	MGT&ADM -MT FX CHGS	1,684,608	1,684,245	363
General Fund	Corrections	SS	2024-100-026-7060-040	CLAIMS	443	442	1
General Fund	Corrections	SS	2024-100-026-7060-041	MGT&ADM -CP AD IMP EQ	99,382	99,382	0
General Fund	Corrections	SS	2024-100-026-7060-078	SALARIES AND WAGES	1,180,463	1,180,427	36
General Fund	Corrections	SS	2024-100-026-7060-080	INST SECUR EQUIP-CP AD IMP EQ	12,758	12,758	0
General Fund	Corrections	SS	2024-100-026-7065-034	MGT&ADM -CP AD IMP EQ	0	0	0
General Fund	Corrections	SS	2024-100-026-7065-047	INST SECUR EQUIP-CP AD IMP EQ	0	0	0
General Fund	Corrections	SS	2024-100-026-7070-001	IC&S -PER SERV	26,292,539	26,292,539	0
General Fund	Corrections	SS	2024-100-026-7070-004	ICP -PER SERV	1,903,578	1,903,578	0
General Fund	Corrections	SS	2024-100-026-7070-005	ICP -MAT AND SUP	2,413,000	2,396,103	16,897
General Fund	Corrections	SS	2024-100-026-7070-006	ICP -SV OT PER	5,988,000	5,984,454	3,546
General Fund	Corrections	SS	2024-100-026-7070-007	ICP -MT FX CHGS	10,000	9,999	1
General Fund	Corrections	SS	2024-100-026-7070-026	MGT&ADM -PER SERV	1,636,438	1,636,438	0
General Fund	Corrections	SS	2024-100-026-7070-027	MGT&ADM -MAT AND SUP	844,938	844,755	183
General Fund	Corrections	SS	2024-100-026-7070-028	MGT&ADM -SV OT PER	16,000	15,598	402
General Fund	Corrections	SS	2024-100-026-7070-029	MGT&ADM -MT FX CHGS	605,920	605,913	7
General Fund	Corrections	SS	2024-100-026-7070-030	CLAIMS	1,000	1,000	0
General Fund	Corrections	SS	2024-100-026-7070-031	MGT&ADM -CP AD IMP EQ	266,450	266,450	0
General Fund	Corrections	SS	2024-100-026-7070-036	SALARIES AND WAGES	858,400	858,386	14
General Fund	Corrections	SS	2024-100-026-7070-037	INST SECUR EQUIP-CP AD IMP EQ	373	373	0
General Fund	Corrections	SS	2024-100-026-7070-047	DRUGTRTM -SP PURPOSE	4,000,000	4,000,000	0
General Fund	Corrections	SS	2024-100-026-7080-001	IC&S -PER SERV	39,182,230	39,182,230	0
General Fund	Corrections	SS	2024-100-026-7080-007	ICP -PER SERV	3,707,760	3,707,760	0
General Fund	Corrections	SS	2024-100-026-7080-008	ICP -MAT AND SUP	2,237,000	2,236,066	934
General Fund	Corrections	SS	2024-100-026-7080-009	ICP -SV OT PER	12,774,000	12,773,995	5
General Fund	Corrections	SS	2024-100-026-7080-010	ICP -MT FX CHGS	119,000	117,976	1,024
General Fund	Corrections	SS	2024-100-026-7080-030	MGT&ADM -PER SERV	3,697,838	3,697,777	61
General Fund	Corrections	SS	2024-100-026-7080-031	MGT&ADM -MAT AND SUP	2,373,439	2,373,432	7
General Fund	Corrections	SS	2024-100-026-7080-032	MGT&ADM -SV OT PER	15,000	13,501	1,499
General Fund	Corrections	SS	2024-100-026-7080-033	MGT&ADM -MT FX CHGS	2,038,866	2,038,863	3
General Fund	Corrections	SS	2024-100-026-7080-034	CLAIMS	0	0	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Corrections	SS	2024-100-026-7080-035	MGT&ADM -CP AD IMP EQ	264,103	264,103	0
General Fund	Corrections	SS	2024-100-026-7080-061	SALARIES AND WAGES	919,276	919,276	0
General Fund	Corrections	SS	2024-100-026-7080-062	INST SECUR EQUIP-CP AD IMP EQ	3,547	3,547	0
General Fund	Corrections	SS	2024-100-026-7080-083	VISITPGM -SP PURPOSE	140,000	55,361	84,639
General Fund	Corrections	SS	2024-100-026-7085-001	IC&S -PER SERV	70,327,189	70,327,189	0
General Fund	Corrections	SS	2024-100-026-7085-002	IC&S -CP AD IMP EQ	13,391	13,391	0
General Fund	Corrections	SS	2024-100-026-7085-009	ICP -PER SERV	6,229,770	6,229,770	0
General Fund	Corrections	SS	2024-100-026-7085-010	ICP -MAT AND SUP	7,371,000	7,359,209	11,791
General Fund	Corrections	SS	2024-100-026-7085-011	ICP -SV OT PER	25,335,000	25,291,240	43,760
General Fund	Corrections	SS	2024-100-026-7085-012	ICP -MT FX CHGS	59,000	59,000	0
General Fund	Corrections	SS	2024-100-026-7085-032	MGT&ADM -PER SERV	3,207,400	3,207,378	22
General Fund	Corrections	SS	2024-100-026-7085-033	MGT&ADM -MAT AND SUP	3,804,303	3,783,944	20,359
General Fund	Corrections	SS	2024-100-026-7085-034	MGT&ADM -SV OT PER	17,250	15,223	2,027
General Fund	Corrections	SS	2024-100-026-7085-035	MGT&ADM -MT FX CHGS	2,780,418	2,778,917	1,501
General Fund	Corrections	SS	2024-100-026-7085-036	CLAIMS	2,750	1,398	1,352
General Fund	Corrections	SS	2024-100-026-7085-037	MGT&ADM -CP AD IMP EQ	429,421	429,421	0
General Fund	Corrections	SS	2024-100-026-7085-049	SALARIES AND WAGES	1,599,990	1,599,990	0
General Fund	Corrections	SS	2024-100-026-7085-076	CULINARY -SP PURPOSE	272,000	0	272,000
General Fund	Corrections	SS	2024-100-026-7090-001	IC&S -PER SERV	33,469,376	33,469,376	0
General Fund	Corrections	SS	2024-100-026-7090-005	ICP -PER SERV	2,635,395	2,635,395	0
General Fund	Corrections	SS	2024-100-026-7090-006	ICP -MAT AND SUP	1,880,000	1,879,996	4
General Fund	Corrections	SS	2024-100-026-7090-007	ICP -SV OT PER	9,372,000	9,371,995	5
General Fund	Corrections	SS	2024-100-026-7090-008	ICP -MT FX CHGS	59,000	57,852	1,148
General Fund	Corrections	SS	2024-100-026-7090-034	MGT&ADM -PER SERV	1,851,500	1,851,458	42
General Fund	Corrections	SS	2024-100-026-7090-035	MGT&ADM -MAT AND SUP	1,317,025	1,313,410	3,615
General Fund	Corrections	SS	2024-100-026-7090-036	MGT&ADM -SV OT PER	7,500	6,476	1,024
General Fund	Corrections	SS	2024-100-026-7090-037	MGT&ADM -MT FX CHGS	1,167,532	1,167,529	3
General Fund	Corrections	SS	2024-100-026-7090-038	CLAIMS	1,500	0	1,500
General Fund	Corrections	SS	2024-100-026-7090-039	MGT&ADM -CP AD IMP EQ	34,030	34,030	0
General Fund	Corrections	SS	2024-100-026-7090-052	SALARIES AND WAGES	946,099	946,099	0
General Fund	Corrections	SS	2024-100-026-7090-053	INST SECUR EQUIP-CP AD IMP EQ	1,123	1,123	0
General Fund	Corrections	SS	2024-100-026-7090-061	CIVILLY COMMITTED-R CAMP	35,349,493	35,349,493	0
General Fund	Corrections	SS	2024-100-026-7110-001	IC&S -PER SERV	62,982,410	62,982,410	0
General Fund	Corrections	SS	2024-100-026-7110-008	ICP -PER SERV	7,942,941	7,942,941	0
General Fund	Corrections	SS	2024-100-026-7110-009	ICP -MAT AND SUP	4,594,000	4,585,990	8,010
General Fund	Corrections	SS	2024-100-026-7110-010	ICP -SV OT PER	20,028,000	20,027,612	388
General Fund	Corrections	SS	2024-100-026-7110-011	ICP -MT FX CHGS	248,000	247,529	471
General Fund	Corrections	SS	2024-100-026-7110-043	MGT&ADM -PER SERV	4,382,300	4,382,228	72
General Fund	Corrections	SS	2024-100-026-7110-044	MGT&ADM -MAT AND SUP	2,276,286	2,276,251	35

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Corrections	SS	2024-100-026-7110-045	MGT&ADM -SV OT PER	25,918	25,733	185
General Fund	Corrections	SS	2024-100-026-7110-046	MGT&ADM -MT FX CHGS	2,040,209	2,033,174	7,035
General Fund	Corrections	SS	2024-100-026-7110-047	CLAIMS	2,082	2,037	45
General Fund	Corrections	SS	2024-100-026-7110-048	MGT&ADM -CP AD IMP EQ	166,613	166,613	0
General Fund	Corrections	SS	2024-100-026-7110-080	SALARIES AND WAGES	1,358,266	1,358,266	0
General Fund	Corrections	SS	2024-100-026-7110-082	INST SECUR EQUIP-CP AD IMP EQ	292,849	292,849	0
General Fund	Corrections	SS	2024-100-026-7120-033	MGT&ADM -CP AD IMP EQ	0	0	0
General Fund	Corrections	SS	2024-100-026-7120-059	INST SECUR EQUIP-CP AD IMP EQ	0	0	0
General Fund	Corrections	SS	2024-100-026-7130-038	MGT&ADM -CP AD IMP EQ	0	0	0
General Fund	Corrections	SS	2024-100-026-7130-072	INST SECUR EQUIP-CP AD IMP EQ	0	0	0
General Fund	Corrections	SS	2024-100-026-7280-001	S P B -PER SERV	11,636,000	10,965,510	670,490
General Fund	Corrections	SS	2024-100-026-7280-002	S P B -MAT AND SUP	104,000	55,326	48,674
General Fund	Corrections	SS	2024-100-026-7280-003	S P B -SV OT PER	1,506,000	1,194,444	311,556
General Fund	Corrections	SS	2024-100-026-7280-004	S P B -MT FX CHGS	109,000	37,316	71,684
General Fund	Corrections	SS	2024-100-026-7280-006	S P B -CP AD IMP EQ	15,185	15,185	0
General Fund	Corrections	SS	2024-100-026-7280-029	ADMINISTRATION AND SUPPORT SER	4,184,000	3,797,801	386,199
General Fund	Corrections	SS	2024-100-026-7280-030	ADMINISTRATION AND SUPPORT SER	30,000	2,295	27,705
General Fund	Corrections	SS	2024-100-026-7280-031	ADMINISTRATION AND SUPPORT SER	123,000	71,520	51,480
General Fund	Corrections	SS	2024-100-026-7280-032	ADMINISTRATION AND SUPPORT SER	39,000	7,085	31,915
General Fund	Corrections	SS	2024-100-026-7280-033	ADMINISTRATION AND SUPPORT SER	11,040	11,040	0
General Fund	Corrections	SS Sum			1,143,587,060	1,117,661,968	25,925,092
General Fund	Corrections	GI	2024-100-026-7010-072	RE-ENTRY -ST AID GRTS	8,206,000	7,896,025	309,975
General Fund	Corrections	GI	2024-100-026-7010-077	DRC -ST AID GRTS	12,711,000	12,391,823	319,177
General Fund	Corrections	GI	2024-100-026-7010-078	MAP -ST AID GRTS	4,682,000	3,841,000	841,000
General Fund	Corrections	GI	2024-100-026-7010-099	HWB -ST AID GRTS	5,123,000	5,007,714	115,286
General Fund	Corrections	GI	2024-100-026-7025-124	PSINMI -ST AID GRTS	8,406,703	8,406,703	0
General Fund	Corrections	GI	2024-100-026-7025-128	PURCS -ST AID GRTS	50,924,000	42,387,465	8,536,535
General Fund	Corrections	GI	2024-100-026-7025-320	VETERANS -ST AID GRTS	500,000	440,178	59,822
General Fund	Corrections	GI	2024-100-026-7025-346	RELEASE -ST AID GRTS	7,000,000	6,959,966	40,034
General Fund	Corrections	GI Sum			97,552,703	87,330,874	10,221,829
General Fund	Corrections	CC	2024-100-026-7000-090	DM -CP AD IMP EQ	2,008	2,008	0
General Fund	Corrections	CC	2024-100-026-7000-150	FIRE COD -CP AD IMP EQ	0	0	0
General Fund	Corrections	CC	2024-100-026-7000-152	ROOF RPL -CP AD IMP EQ	703,745	703,745	0
General Fund	Corrections	CC	2024-100-026-7000-168	CRITICAL -CP AD IMP EQU	429,000	429,000	0
General Fund	Corrections	CC	2024-100-026-7000-214	LOCKING SYS -CP AD IMP EQ	0	0	0
General Fund	Corrections	CC	2024-100-026-7000-223	CAPITAL PROJECTS FIRE SAFETY S	10,000	10,000	0
General Fund	Corrections	CC Sum			1,144,753	1,144,753	0
General Fund	Corrections	FF	2024-100-026-7000-075	VE-11A&B -	181,754	181,754	0
General Fund	Corrections	FF	2024-100-026-7000-183	ATLANTIC -	985,351	985,351	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Corrections	FF	2024-100-026-7000-201	TITLE 1 NEGL & DELINQUENT	160,192	160,192	0
General Fund	Corrections	FF	2024-100-026-7000-225	(blank)	0	0	0
General Fund	Corrections	FF	2024-100-026-7000-226	(blank)	0	0	0
General Fund	Corrections	FF	2024-100-026-7010-123	(blank)	(54,149)	(54,149)	0
General Fund	Corrections	FF	2024-100-026-7010-127	LE MH GR -	0	0	0
General Fund	Corrections	FF	2024-100-026-7025-149	STATE CRIM ALIEN ASSIST PROG	4,378,922	4,378,922	0
General Fund	Corrections	FF	2024-100-026-7025-163	SSAINCEN -	31,934	31,934	0
General Fund	Corrections	FF	2024-100-026-7025-216	RESPONSIBLE PARETNING	751,975	751,975	0
General Fund	Corrections	FF	2024-100-026-7025-239	PRISON RAPE ELIMINATION GRANT	73,267	73,267	0
General Fund	Corrections	FF	2024-100-026-7025-278	INMATE CERTI-	0	0	0
General Fund	Corrections	FF	2024-100-026-7025-279	TECH ENHANCE-	0	0	0
General Fund	Corrections	FF	2024-100-026-7025-301	NATIONAL -	0	0	0
General Fund	Corrections	FF	2024-100-026-7025-305	SID INTE -	0	0	0
General Fund	Corrections	FF	2024-100-026-7025-309	SPECIAL -	0	0	0
General Fund	Corrections	FF	2024-100-026-7025-310	DIV TRAI -	0	0	0
General Fund	Corrections	FF	2024-100-026-7025-312	OFF REEN -	0	0	0
General Fund	Corrections	FF	2024-100-026-7025-321	SCA FATHER/CHILD VISITATION PR	39,765	39,765	0
General Fund	Corrections	FF	2024-100-026-7025-323	DEF TACT -	0	0	0
General Fund	Corrections	FF	2024-100-026-7025-324	PROMISIN -	0	0	0
General Fund	Corrections	FF	2024-100-026-7025-325	HEATH,SA -	0	0	0
General Fund	Corrections	FF	2024-100-026-7025-326	ANTI-HER -	0	0	0
General Fund	Corrections	FF	2024-100-026-7025-339	(blank)	39,442,149	39,442,149	0
General Fund	Corrections	FF	2024-100-026-7025-340	GRNT FROM BJA-BODY WORN CAM PR	25,216	25,216	0
General Fund	Corrections	FF	2024-100-026-7025-343	INNOVATIVE REENTRY INITIATIVES	50,108	50,108	0
General Fund	Corrections	FF	2024-100-026-7025-348	(blank)	1,475,924	1,475,924	0
General Fund	Corrections	FF	2024-100-026-7025-350	(blank)	168,459	168,459	0
General Fund	Corrections	FF	2024-100-026-7025-351	(blank)	45,339	45,339	0
General Fund	Corrections	FF	2024-100-026-7025-357	(blank)	10,000,000	10,000,000	0
General Fund	Corrections	FF	2024-100-026-7025-358	(blank)	62,385	62,385	0
General Fund	Corrections	FF	2024-100-026-7025-360	(blank)	91,402	91,402	0
General Fund	Corrections	FF	2024-100-026-7080-077	VAW GRNT-	74,500	74,500	0
General Fund	Corrections	FF	2024-100-026-7080-085	(blank)	25,116	25,116	0
General Fund	Corrections	FF	2024-100-026-7110-101	IDEA -	182,898	182,898	0
General Fund	Corrections	FF	2024-100-026-7130-080	IDEA -	0	0	0
General Fund	Corrections	FF Sum			58,192,507	58,192,507	0
General Fund	Corrections	RV	2024-100-026-7000-207	CULINARY ARTS VOCATIONAL PRGM	(942)	(942)	0
General Fund	Corrections	RV	2024-100-026-7020-001	ST USE -	9,494,923	9,494,923	0
General Fund	Corrections	RV	2024-100-026-7030-001	FARM OP. -	12,698,673	12,698,673	0
General Fund	Corrections	RV	2024-100-026-7120-041	ICP -	0	0	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Corrections	RV Sum			22,192,654	22,192,654	0
General Fund	Corrections	AL	2024-100-026-7000-083	IN C REC -SP PURPOSE	0	0	0
General Fund	Corrections	AL	2024-100-026-7000-154	ADMIN COSTS-1987 FUND 541	0	0	0
General Fund	Corrections	AL	2024-100-026-7000-185	LAW ENFORCEMENT TRUST FND	17,480	17,480	0
General Fund	Corrections	AL	2024-100-026-7000-186	MGT&ADM -	0	0	0
General Fund	Corrections	AL	2024-100-026-7000-187	SFEA -	50,405	50,405	0
General Fund	Corrections	AL	2024-100-026-7010-116	SPB SEIZED ASSET FORFEITURE FD	0	0	0
General Fund	Corrections	AL	2024-100-026-7025-011	JPAY COMMISSIONS	314,275	314,275	0
General Fund	Corrections	AL	2024-100-026-7025-142	CORR COMPUTERIZED COLLECT FD	84,536	84,536	0
General Fund	Corrections	AL	2024-100-026-7025-194	INMATE CANTEEN - PR	0	0	0
General Fund	Corrections	AL	2024-100-026-7025-196	RESTITUTION AND SOIL FUND	820,733	820,733	0
General Fund	Corrections	AL	2024-100-026-7025-202	CORRECTIONS TRAINING	3,185	3,185	0
General Fund	Corrections	AL	2024-100-026-7025-227	COURT IMPOSED-OBLIGATION COLLE	0	0	0
General Fund	Corrections	AL	2024-100-026-7025-233	AUTO THEFT PENALTY	0	0	0
General Fund	Corrections	AL	2024-100-026-7025-234	CHILD SUPPORT PAYMENTS	0	0	0
General Fund	Corrections	AL	2024-100-026-7025-314	SEX OFFENDERS SUPERVISION FEE	0	0	0
General Fund	Corrections	AL	2024-100-026-7025-315	COMPUTER CRIME PREVENTION FUND	0	0	0
General Fund	Corrections	AL	2024-100-026-7025-319	EMPLYNAV -	589,259	589,259	0
General Fund	Corrections	AL	2024-100-026-7025-352	PEER RECOVERY SUPPORT EXPANSIO	0	0	0
General Fund	Corrections	AL	2024-100-026-7040-063	INMATE WELFARE FUND	2,725	2,725	0
General Fund	Corrections	AL	2024-100-026-7040-068	COMMISSARY	1,188,608	1,188,608	0
General Fund	Corrections	AL	2024-100-026-7040-070	BIOCEF -	94,444	94,444	0
General Fund	Corrections	AL	2024-100-026-7045-019	INMATE WELFARE FUND	0	0	0
General Fund	Corrections	AL	2024-100-026-7045-026	COMMISSARY	0	0	0
General Fund	Corrections	AL	2024-100-026-7050-100	INMATE WELFARE FUND	0	0	0
General Fund	Corrections	AL	2024-100-026-7050-111	COMMISSARY	1,262,487	1,262,487	0
General Fund	Corrections	AL	2024-100-026-7055-028	INMATE WELFARE FUND	116,579	116,579	0
General Fund	Corrections	AL	2024-100-026-7055-029	RECYCLING INDUSTRY AT SWSP	21,678	21,678	0
General Fund	Corrections	AL	2024-100-026-7055-037	COMMISSARY	3,497,122	3,497,122	0
General Fund	Corrections	AL	2024-100-026-7055-050	SOUTH WOODS CENTRAL FOOD PROD	5,628,489	5,628,489	0
General Fund	Corrections	AL	2024-100-026-7060-076	BAYSIDE INDUSTRIES	0	0	0
General Fund	Corrections	AL	2024-100-026-7060-088	INMATE WELFARE	66,509	66,509	0
General Fund	Corrections	AL	2024-100-026-7060-097	COMMISSARY	1,464,416	1,464,416	0
General Fund	Corrections	AL	2024-100-026-7065-045	SOUTHERN STATE INDUSTRIES	0	0	0
General Fund	Corrections	AL	2024-100-026-7065-049	INMATE WELFARE FUND	0	0	0
General Fund	Corrections	AL	2024-100-026-7065-053	COMMISSARY	0	0	0
General Fund	Corrections	AL	2024-100-026-7070-040	INMATE WELFARE FUND	14,991	14,991	0
General Fund	Corrections	AL	2024-100-026-7070-043	COMMISSARY	882,385	882,385	0
General Fund	Corrections	AL	2024-100-026-7080-064	INMATE WELFARE FUND	0	0	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Corrections	AL	2024-100-026-7080-072	COMMISSARY	637,495	637,495	0
General Fund	Corrections	AL	2024-100-026-7080-073	ICP -	18,745	18,745	0
General Fund	Corrections	AL	2024-100-026-7080-081	EMCF BEAUTY SHOP PROGRAM	3,414	3,414	0
General Fund	Corrections	AL	2024-100-026-7085-059	INMATE WELFARE FUND	43,227	43,227	0
General Fund	Corrections	AL	2024-100-026-7085-066	COMMISSARY	1,957,958	1,957,958	0
General Fund	Corrections	AL	2024-100-026-7090-055	INMATE WELFARE FUND	0	0	0
General Fund	Corrections	AL	2024-100-026-7090-058	COMMISSARY	654,532	654,532	0
General Fund	Corrections	AL	2024-100-026-7090-062	CIVILLY COMMITTED WELFARE FUND	2,701	2,701	0
General Fund	Corrections	AL	2024-100-026-7110-090	INMATE WELFARE FUND	10,009	10,009	0
General Fund	Corrections	AL	2024-100-026-7110-102	COMMISSARY	946,220	946,220	0
General Fund	Corrections	AL	2024-100-026-7110-103	ICP -	763,260	763,260	0
General Fund	Corrections	AL	2024-100-026-7120-002	ICP - WATER TREATMENT PLANT	408,257	408,257	0
General Fund	Corrections	AL	2024-100-026-7120-064	INMATE WELFARE FUND	0	0	0
General Fund	Corrections	AL	2024-100-026-7120-070	COMMISSARY	0	0	0
General Fund	Corrections	AL	2024-100-026-7130-067	WORK RELEASE FUND	0	0	0
General Fund	Corrections	AL	2024-100-026-7130-075	INMATE WELFARE FUND	0	0	0
General Fund	Corrections	AL	2024-100-026-7130-081	COMMISSARY	0	0	0
General Fund	Corrections	AL Sum			21,566,124	21,566,124	0
General Fund	<b>Corrections Sum</b>				<b>1,344,235,801</b>	<b>1,308,088,880</b>	<b>36,146,921</b>
General Fund	Education	SS	2024-100-034-5011-001	INSTHDCP -PER SERV	4,030,000	4,030,000	0
General Fund	Education	SS	2024-100-034-5011-002	INSTHDCP -MAT AND SUP	723,420	723,420	0
General Fund	Education	SS	2024-100-034-5011-003	INSTHDCP -SV OT PER	818,464	818,464	0
General Fund	Education	SS	2024-100-034-5011-004	INSTHDCP -MT FX CHGS	457,963	457,963	0
General Fund	Education	SS	2024-100-034-5011-006	INSTHDCP -CP AD IMP EQ	591,665	591,665	0
General Fund	Education	SS	2024-100-034-5011-007	TRANSP. -SP PURPOSE	40,000	40,000	0
General Fund	Education	SS	2024-100-034-5060-001	GRANTS MGMT & DEV - PERSONNEL	961,044	961,044	0
General Fund	Education	SS	2024-100-034-5060-002	GRANTS MGMT & DEV - MAT & SUPP	310	310	0
General Fund	Education	SS	2024-100-034-5060-003	GRANTS MGMT & DEV - SER OT PER	124,396	96,016	28,380
General Fund	Education	SS	2024-100-034-5060-109	OGM STATE MATCH ORG 5060	67,000	67,000	0
General Fund	Education	SS	2024-100-034-5061-002	TEACHER EFFECTIVENES-PER SERV	1,009,301	1,004,758	4,543
General Fund	Education	SS	2024-100-034-5061-003	TEACHER EFFECTIVENESS MAT&SUPP	7,611	7,611	0
General Fund	Education	SS	2024-100-034-5061-004	TEACHER EFFECTIVENES-SV OT PER	1,046,656	1,046,656	0
General Fund	Education	SS	2024-100-034-5061-014	TEACH CE -PER SERV	4,399,212	4,399,212	0
General Fund	Education	SS	2024-100-034-5061-015	TEACH CE -MAT AND SUP	45	45	0
General Fund	Education	SS	2024-100-034-5061-016	TEACH CE -SV OT PER	1,981,379	1,981,379	0
General Fund	Education	SS	2024-100-034-5061-018	TEACH CE -CP AD IMP EQ	0	0	0
General Fund	Education	SS	2024-100-034-5061-049	WORKFORC -SP PURPOSE	91,418	91,418	0
General Fund	Education	SS	2024-100-034-5061-050	TEACHER -SP PURPOSE	500,000	496,545	3,455



**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Education	SS	2024-100-034-5061-051	PARAPROF -SP PURPOSE	677,844	677,844	0
General Fund	Education	SS	2024-100-034-5062-005	G V E P -PER SERV	1,101,509	1,101,509	0
General Fund	Education	SS	2024-100-034-5062-006	G V E P -MAT AND SUP	171	171	0
General Fund	Education	SS	2024-100-034-5062-007	G V E P -SV OT PER	76,398	76,398	0
General Fund	Education	SS	2024-100-034-5063-008	EDPROGSV -PER SERV	1,392,120	1,387,868	4,252
General Fund	Education	SS	2024-100-034-5063-009	EDPROGSV -MAT AND SUP	3,950	3,950	0
General Fund	Education	SS	2024-100-034-5063-010	EDPROGSV -SV OT PER	114,534	114,534	0
General Fund	Education	SS	2024-100-034-5063-012	EDPROGSV -CP AD IMP EQ	18,690	18,690	0
General Fund	Education	SS	2024-100-034-5063-064	ELEVGRTS -SP PURPOSE	42,594,093	42,594,093	0
General Fund	Education	SS	2024-100-034-5063-325	GED PROGRAM	268,021	268,021	0
General Fund	Education	SS	2024-100-034-5063-355	LEARNING -SP PURPOSE	250,000	111,046	138,954
General Fund	Education	SS	2024-100-034-5063-358	RAPID -SP PURPOSE	2,000,000	1,999,976	24
General Fund	Education	SS	2024-100-034-5063-359	CLIMATE -SP PURPOSE	5,000,000	4,826,514	173,486
General Fund	Education	SS	2024-100-034-5064-052	HEALTH, SAFETY & COMM - PERSON	2,425,800	2,425,800	0
General Fund	Education	SS	2024-100-034-5064-053	HEALTH, SAFETY & COMM - MAT&SU	505	505	0
General Fund	Education	SS	2024-100-034-5064-054	HEALTH, SAFETY & COMM-SV OT P	134,593	132,309	2,284
General Fund	Education	SS	2024-100-034-5064-070	Holoc ED -SP PURPOSE	255,000	244,982	10,018
General Fund	Education	SS	2024-100-034-5064-230	AMISTAD -SP PURPOSE	1,010,000	871,909	138,091
General Fund	Education	SS	2024-100-034-5064-232	LATINO -SP PURPOSE	1,000,000	0	1,000,000
General Fund	Education	SS	2024-100-034-5064-235	MENTAL HEALTH SCREENING GRANT	0	0	0
General Fund	Education	SS	2024-100-034-5064-245	YTH DISC PREV & RECVRY OMBUDS	200,000	0	200,000
General Fund	Education	SS	2024-100-034-5067-001	SERVDIST -PER SERV	8,593,773	8,451,832	141,941
General Fund	Education	SS	2024-100-034-5067-002	SERVDIST -MAT AND SUP	9,857	9,857	0
General Fund	Education	SS	2024-100-034-5067-003	SERVDIST -SV OT PER	238,218	238,218	0
General Fund	Education	SS	2024-100-034-5067-004	SERVDIST -MT FX CHGS	5,171	5,171	0
General Fund	Education	SS	2024-100-034-5068-001	SCH CHOICE -PER SERV	1,240,375	1,233,859	6,516
General Fund	Education	SS	2024-100-034-5068-002	SCH CHOICE -MAT AND SUP	0	0	0
General Fund	Education	SS	2024-100-034-5068-003	SCH CHOICE -SV OT PER	71,261	71,261	0
General Fund	Education	SS	2024-100-034-5069-001	URBAN ED -PER SERV	2,168,252	2,167,763	489
General Fund	Education	SS	2024-100-034-5069-002	URBAN ED -MAT AND SUP	2,385	2,385	0
General Fund	Education	SS	2024-100-034-5069-003	URBAN ED -SV OT PER	6,075,287	6,075,287	0
General Fund	Education	SS	2024-100-034-5069-015	SCHL DISTRICT IMPROV- PER SERV	1,186,190	1,186,190	0
General Fund	Education	SS	2024-100-034-5069-016	SCHL DISTRICT IMPROV- MAT SUPP	0	0	0
General Fund	Education	SS	2024-100-034-5069-017	SCHL DISTRICT IMPROV-SV OT PER	186,534	186,534	0
General Fund	Education	SS	2024-100-034-5090-001	M & AS -PER SERV	2,826,848	2,774,631	52,217
General Fund	Education	SS	2024-100-034-5090-002	M & AS -MAT AND SUP	24,080	24,080	0
General Fund	Education	SS	2024-100-034-5090-003	M & AS -SV OT PER	1,415,887	1,415,865	22
General Fund	Education	SS	2024-100-034-5090-004	M & AS -MT FX CHGS	48,074	48,074	0
General Fund	Education	SS	2024-100-034-5090-005	M & AS -CP AD IMP EQ	127,035	127,035	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Education	SS	2024-100-034-5090-008	ST BD ED -SP PURPOSE	91,000	85,462	5,538
General Fund	Education	SS	2024-100-034-5092-001	CMPL&AUD -PER SERV	2,019,892	2,019,892	0
General Fund	Education	SS	2024-100-034-5092-002	CMPL&AUD -MAT AND SUP	3,278	3,278	0
General Fund	Education	SS	2024-100-034-5092-003	CMPL&AUD -SV OT PER	111,212	111,212	0
General Fund	Education	SS	2024-100-034-5092-004	CMPL&AUD -MT FX CHGS	21,621	21,621	0
General Fund	Education	SS	2024-100-034-5092-012	INT AUD -SP PURPOSE	292,000	0	292,000
General Fund	Education	SS	2024-100-034-5092-032	DATARSRC -PER SERV	557,330	557,330	0
General Fund	Education	SS	2024-100-034-5092-033	DATARSRC -MAT AND SUP	0	0	0
General Fund	Education	SS	2024-100-034-5092-034	DATARSRC -SV OT PER	20,439	20,439	0
General Fund	Education	SS	2024-100-034-5093-001	TECHNOLOGY OFFICE - PERSONNEL	3,078,926	3,077,459	1,467
General Fund	Education	SS	2024-100-034-5093-002	TECHNOLOGY OFFICE - MAT & SUPP	2,856	2,856	0
General Fund	Education	SS	2024-100-034-5093-003	TECHNOLOGY OFFICE - SER OT PER	1,568,431	1,568,431	0
General Fund	Education	SS	2024-100-034-5093-005	TECHNOLOGY OFFICE - IMP & EQUI	0	0	0
General Fund	Education	SS	2024-100-034-5093-029	STUTRACK -SP PURPOSE	10,941,944	10,941,944	0
General Fund	Education	SS	2024-100-034-5095-001	M & AS -PER SERV	9,470,569	9,394,792	75,777
General Fund	Education	SS	2024-100-034-5095-002	M & AS -MAT AND SUP	17,298	17,204	94
General Fund	Education	SS	2024-100-034-5095-003	M & AS -SV OT PER	299,209	299,209	0
General Fund	Education	SS	2024-100-034-5095-006	M & AS - CP AD IMP EQ	170,570	170,570	0
General Fund	Education	SS	2024-100-034-5095-122	DEPARTMENT SETTLEMENTS	5,075,000	5,075,000	0
General Fund	Education	SS	2024-100-034-5095-127	ADMIN SERVICES STATE TES	0	0	0
General Fund	Education	SS	2024-100-034-5095-133	SCHOOL -SP PURPOSE	250,000	250,000	0
General Fund	Education	SS	2024-100-034-5120-004	PUPIL TR -PER SERV	109,820	108,026	1,794
General Fund	Education	SS	2024-100-034-5120-005	PUPIL TR -MAT AND SUP	0	0	0
General Fund	Education	SS	2024-100-034-5120-006	PUPIL TR -SV OT PER	2,651	2,651	0
General Fund	Education	SS	2024-100-034-5120-012	BUILD. A -PER SERV	1,043,874	1,043,874	0
General Fund	Education	SS	2024-100-034-5120-013	BUILD. A -MAT AND SUP	462	462	0
General Fund	Education	SS	2024-100-034-5120-014	BUILD. A -SV OT PER	32,516	32,516	0
General Fund	Education	SS	2024-100-034-5120-023	SCH FIN -PER SERV	2,420,596	2,369,665	50,931
General Fund	Education	SS	2024-100-034-5120-024	SCH FIN -MAT AND SUP	1,000	1,000	0
General Fund	Education	SS	2024-100-034-5120-025	SCH FIN -SV OT PER	77,683	77,683	0
General Fund	Education	SS	2024-100-034-5120-528	BUS SAFETY (PL2021, C.471)	200,000	109,566	90,434
General Fund	Education	SS Sum			137,472,516	135,049,809	2,422,707
General Fund	Education	GI	2024-100-034-5061-052	HELDRICH -ST AID GRTS	350,000	350,000	0
General Fund	Education	GI	2024-100-034-5061-053	CULTURE -ST AID GRTS	2,000,000	1,992,293	7,707
General Fund	Education	GI	2024-100-034-5063-288	GOVERNOR'S LITERACY INITIATIVE	500,000	500,000	0
General Fund	Education	GI	2024-100-034-5063-307	LIBERTY -ST AID GRTS	1,350,000	1,350,000	0
General Fund	Education	GI	2024-100-034-5063-347	AP FEE W -ST AID GRTS	1,175,000	1,149,112	25,888
General Fund	Education	GI	2024-100-034-5063-349	CS EDU -ST AID GRTS	2,000,000	1,999,976	24
General Fund	Education	GI	2024-100-034-5063-352	JOBSNJ -ST AID GRTS	350,000	350,000	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Education	GI	2024-100-034-5063-356	BARD -ST AID GRTS	400,000	400,000	0
General Fund	Education	GI	2024-100-034-5063-357	WEB DUBO -ST AID GRTS	125,000	125,000	0
General Fund	Education	GI	2024-100-034-5063-363	DUAL ENR -ST AID GRTS	500,000	498,552	1,448
General Fund	Education	GI	2024-100-034-5063-364	AP/IB -ST AID GRTS	1,000,000	592,604	407,396
General Fund	Education	GI	2024-100-034-5063-365	FREEHOLD -ST AID GRTS	25,000	25,000	0
General Fund	Education	GI	2024-100-034-5063-366	HOMEWORK -ST AID GRTS	200,000	200,000	0
General Fund	Education	GI	2024-100-034-5063-367	ENGAGED -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Education	GI	2024-100-034-5063-368	AP AFRIC -ST AID GRTS	300,000	299,985	15
General Fund	Education	GI	2024-100-034-5064-206	AT-RISK -ST AID GRTS	1,000,000	249,920	750,080
General Fund	Education	GI	2024-100-034-5064-221	TEACHREC -ST AID GRTS	750,000	737,889	12,111
General Fund	Education	GI	2024-100-034-5064-227	SPORTS -ST AID GRTS	25,000	25,000	0
General Fund	Education	GI	2024-100-034-5064-237	PL2021,C322 MENTAL HEALTH TRNG	797,141	797,141	0
General Fund	Education	GI	2024-100-034-5064-239	TFA NJ -ST AID GRTS	600,000	600,000	0
General Fund	Education	GI	2024-100-034-5064-240	TUTORING -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Education	GI	2024-100-034-5064-243	BOOKSMIL -ST AID GRTS	25,000	25,000	0
General Fund	Education	GI	2024-100-034-5064-244	360 SMAR -ST AID GRTS	300,000	300,000	0
General Fund	Education	GI	2024-100-034-5068-051	NONPUBLIC STEM REIMBURSEMENT	697,426	697,426	0
General Fund	Education	GI	2024-100-034-5068-052	NAN NWK -ST AID GRTS	400,000	400,000	0
General Fund	Education	GI	2024-100-034-5068-053	STEM INN -ST AID GRTS	100,000	100,000	0
General Fund	Education	GI	2024-100-034-5068-055	RESEARCH -ST AID GRTS	485,000	485,000	0
General Fund	Education	GI	2024-100-034-5068-056	STEAM -ST AID GRTS	50,000	50,000	0
General Fund	Education	GI	2024-100-034-5095-125	INST OF ITAL-ST AID GRTS	100,000	100,000	0
General Fund	Education	GI	2024-100-034-5120-524	COMT SCH -ST AID GRTS	3,000,000	0	3,000,000
General Fund	Education	GI Sum			21,104,567	16,899,898	4,204,669
General Fund	Education	SA	2024-100-034-5062-032	VOC EDUC -ST AID GRTS	4,530,749	4,414,017	116,732
General Fund	Education	SA	2024-100-034-5120-064	NONPTEXT -ST AID GRTS	8,240,645	8,240,645	0
General Fund	Education	SA	2024-100-034-5120-066	NON PUB -ST AID GRTS	34,673,870	34,646,498	27,372
General Fund	Education	SA	2024-100-034-5120-067	NON PUB -ST AID GRTS	53,805,475	53,805,437	38
General Fund	Education	SA	2024-100-034-5120-068	NONPTNST -ST AID GRTS	1,888,878	1,888,831	47
General Fund	Education	SA	2024-100-034-5120-070	NURSING -ST AID GRTS	18,068,760	18,068,760	0
General Fund	Education	SA	2024-100-034-5120-373	NPTECH -SP PURPOSE	7,148,022	7,148,022	0
General Fund	Education	SA	2024-100-034-5120-492	STEROID -ST AID GRTS	50,000	50,000	0
General Fund	Education	SA	2024-100-034-5120-494	EQUALIZE -ST AID GRTS	5,619,462,691	5,619,462,691	0
General Fund	Education	SA	2024-100-034-5120-509	NP SECUR -ST AID GRTS	30,733,190	30,733,190	0
General Fund	Education	SA	2024-100-034-5120-521	RESCUEGR -ST AID GRTS	0	0	0
General Fund	Education	SA Sum			5,778,602,280	5,778,458,091	144,189
General Fund	Education	CC	2024-100-034-5011-061	FIRE PRO - CP AD IMP EQ	0	0	0
General Fund	Education	CC Sum			0	0	0
General Fund	Education	FF	2024-100-034-5011-011	VOCATION -	3,311	3,311	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Education	FF	2024-100-034-5011-016	CHAP I H -	241,479	241,479	0
General Fund	Education	FF	2024-100-034-5011-140	(blank)	6,054	6,054	0
General Fund	Education	FF	2024-100-034-5060-087	GRANTS MANAGEMENT	0	0	0
General Fund	Education	FF	2024-100-034-5061-044	TROOPS-TO-TEACHERS	0	0	0
General Fund	Education	FF	2024-100-034-5062-084	VOC EDUC -	25,415,205	19,508,944	5,906,261
General Fund	Education	FF	2024-100-034-5062-118	LEADER -	1,453,405	1,451,353	2,052
General Fund	Education	FF	2024-100-034-5063-289	STATE AS -	8,931,120	8,931,120	0
General Fund	Education	FF	2024-100-034-5063-290	IMPR TEACH -	45,753,011	45,753,011	0
General Fund	Education	FF	2024-100-034-5063-291	NATL ASSESSM ED PROGRESS	236,702	236,702	0
General Fund	Education	FF	2024-100-034-5063-348	STUDENT SUPPORT & ACADEMIC	34,450,248	34,450,248	0
General Fund	Education	FF	2024-100-034-5063-362	84.424F STRONGER CONNECTIONS	20,881,291	20,881,291	0
General Fund	Education	FF	2024-100-034-5063-369	(blank)	31,945,540	31,945,540	0
General Fund	Education	FF	2024-100-034-5064-080	AIDS-ED -	100,000	100,000	0
General Fund	Education	FF	2024-100-034-5064-086	MIGRANT -	(26,693)	(27,111)	418
General Fund	Education	FF	2024-100-034-5064-088	BI-CM ED -	4,132,530	2,556,259	1,576,271
General Fund	Education	FF	2024-100-034-5064-104	TITLE I-NEGLECTED & DELINQUENT	0	0	0
General Fund	Education	FF	2024-100-034-5064-161	21ST CENTURY SCHOOLS	29,474,826	29,471,075	3,751
General Fund	Education	FF	2024-100-034-5064-165	RURAL -	55,779	25,788	29,991
General Fund	Education	FF	2024-100-034-5064-187	LANGUAGE ACQUISITION ADMIN	27,981,059	27,981,059	0
General Fund	Education	FF	2024-100-034-5064-191	MIGRANT EDUCATION COORDS PROG	52,989	52,989	0
General Fund	Education	FF	2024-100-034-5064-194	T.I LEAD -	414,481,628	414,481,628	0
General Fund	Education	FF	2024-100-034-5064-196	MIGRANT EDUCATION MSIX	0	0	0
General Fund	Education	FF	2024-100-034-5064-219	TITLE I SIA SET ASIDE ADMIN	6,929,284	6,929,284	0
General Fund	Education	FF	2024-100-034-5064-223	(blank)	(275,196)	(275,196)	0
General Fund	Education	FF	2024-100-034-5064-228	(blank)	(57,444)	(57,444)	0
General Fund	Education	FF	2024-100-034-5064-229	(blank)	194,520	194,520	0
General Fund	Education	FF	2024-100-034-5064-233	(blank)	1,500,036	1,500,036	0
General Fund	Education	FF	2024-100-034-5064-234	97.067 SHSP AWARD	0	0	0
General Fund	Education	FF	2024-100-034-5064-241	84.184H SCHOOL MENTAL HEALTH	3,990,624	3,116,511	874,113
General Fund	Education	FF	2024-100-034-5064-242	(blank)	63,009	63,009	0
General Fund	Education	FF	2024-100-034-5065-016	TITLE VI IDEA B	390,738,755	390,738,755	0
General Fund	Education	FF	2024-100-034-5065-020	PRE-SCH -	12,052,849	10,371,651	1,681,198
General Fund	Education	FF	2024-100-034-5065-086	IDEA PART B,-DISCRETION ADMIN	25,389,914	25,381,263	8,651
General Fund	Education	FF	2024-100-034-5065-092	SPDG -	948,672	948,672	0
General Fund	Education	FF	2024-100-034-5065-094	(blank)	(1,033,871)	(1,033,871)	0
General Fund	Education	FF	2024-100-034-5065-095	(blank)	(196,715)	(196,715)	0
General Fund	Education	FF	2024-100-034-5065-096	(blank)	52,902,027	52,902,027	0
General Fund	Education	FF	2024-100-034-5065-097	84.421E COLLAB TRANSITION NJ	243,912	243,912	0
General Fund	Education	FF	2024-100-034-5065-098	(blank)	9,605,441	9,605,441	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Education	FF	2024-100-034-5069-022	HEAD START	226,021	226,021	0
General Fund	Education	FF	2024-100-034-5069-032	(blank)	(785,324)	(785,324)	0
General Fund	Education	FF	2024-100-034-5069-035	93.434 ESSA PDG B-5 INIT - DOL	423,600	423,600	0
General Fund	Education	FF	2024-100-034-5092-037	(blank)	826,482	826,482	0
General Fund	Education	FF	2024-100-034-5092-042	84.372A - EI&I NJ SLDS	14,142	14,142	0
General Fund	Education	FF	2024-100-034-5095-102	IASA CONSOLIDATED ADMIN	4,118,277	4,115,684	2,593
General Fund	Education	FF	2024-100-034-5095-119	TERMINAL VACATION PAY	0	0	0
General Fund	Education	FF	2024-100-034-5095-120	ADMINISTRATIVE SVC-FEDERAL TES	0	0	0
General Fund	Education	FF	2024-100-034-5120-515	(blank)	(1,760)	(1,760)	0
General Fund	Education	FF	2024-100-034-5120-516	(blank)	(747)	(747)	0
General Fund	Education	FF	2024-100-034-5120-517	(blank)	(205,359)	(205,359)	0
General Fund	Education	FF	2024-100-034-5120-518	(blank)	(2,957,242)	(2,957,242)	0
General Fund	Education	FF	2024-100-034-5120-522	(blank)	(8,006,905)	(8,006,905)	0
General Fund	Education	FF	2024-100-034-5120-523	(blank)	11,596,647	11,596,647	0
General Fund	Education	FF	2024-100-034-5120-527	(blank)	16,959,363	16,959,363	0
General Fund	Education	FF	2024-100-034-5120-529	(blank)	56,006,025	56,006,025	0
General Fund	Education	FF	2024-100-034-5120-530	(blank)	15,704,852	15,704,852	0
General Fund	Education	FF Sum			1,242,483,373	1,232,398,074	10,085,299
General Fund	Education	RV	2024-100-034-5093-019	MGT & ADMIN SRVS TECHNOL	2,230,906	2,230,906	0
General Fund	Education	RV	2024-100-034-5095-063	M & AS -	1,350,835	1,350,835	0
General Fund	Education	RV	2024-100-034-5095-124	REVOLV -	0	0	0
General Fund	Education	RV Sum			3,581,741	3,581,741	0
General Fund	Education	AL	2024-100-034-5011-037	TUITION -	5,521,533	5,521,533	0
General Fund	Education	AL	2024-100-034-5011-094	RENTAL OF VACANT BLDG SPACE	76,861	76,861	0
General Fund	Education	AL	2024-100-034-5011-130	KATZENBACH SUMMER PROGRAM	336,571	336,571	0
General Fund	Education	AL	2024-100-034-5011-132	PERSONAL ASSISTANT-ONE ON ONE	1,221,425	1,221,425	0
General Fund	Education	AL	2024-100-034-5011-143	MKSD DONATIONS	0	0	0
General Fund	Education	AL	2024-100-034-5061-048	INNOVATING ESSA ED ENGAGEMENT	0	0	0
General Fund	Education	AL	2024-100-034-5061-054	TEACHER APPRENTICESHIP PROGRAM	0	0	0
General Fund	Education	AL	2024-100-034-5063-269	US SENATE YOUTH PROGRAM	0	0	0
General Fund	Education	AL	2024-100-034-5063-298	NEW JERSEY AMERICAN WATER	(4,979)	(4,979)	0
General Fund	Education	AL	2024-100-034-5063-299	FIRST ENERGY (FKA JCPL)	0	0	0
General Fund	Education	AL	2024-100-034-5063-300	EL PASO ENERGY	0	0	0
General Fund	Education	AL	2024-100-034-5063-301	PEPCO (FKA ATLANTIC ELECTRIC)	0	0	0
General Fund	Education	AL	2024-100-034-5063-314	PATRIOT MEDIA UTILITY	0	0	0
General Fund	Education	AL	2024-100-034-5063-315	CSC HOLDINGS INC. UTIL.	0	0	0
General Fund	Education	AL	2024-100-034-5063-351	CATAPULT SETTLEMENT	1,197,896	1,197,896	0
General Fund	Education	AL	2024-100-034-5063-L98	*	0	0	0
General Fund	Education	AL	2024-100-034-5064-105	HOLOCAUST COMMISSION FUND	188,500	188,500	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Education	AL	2024-100-034-5064-147	DRUG ABUSE EDUCATION FUND	375,000	375,000	0
General Fund	Education	AL	2024-100-034-5064-172	LITERACY VOL. AMERICA CHECKOFF	9,266	9,266	0
General Fund	Education	AL	2024-100-034-5064-198	BULLYING PREVENTION FUND	0	0	0
General Fund	Education	AL	2024-100-034-5064-200	AMISTAD DONATIONS	5,189	5,189	0
General Fund	Education	AL	2024-100-034-5064-218	COLLABORATIVE FOR ACADEMICS	0	0	0
General Fund	Education	AL	2024-100-034-5064-236	PL2021,C237 MENTAL HEALTH SCRIN	999,995	999,995	0
General Fund	Education	AL	2024-100-034-5065-093	UNC-CH SISEP 84.326K SUBRECIP	0	0	0
General Fund	Education	AL	2024-100-034-5069-028	BROAD SCHOOL IMPROVEMENT SUPP	0	0	0
General Fund	Education	AL	2024-100-034-5090-027	NASBE NEW SCIENCE STND STIPEND	0	0	0
General Fund	Education	AL	2024-100-034-5092-027	CMPL&AUD -	2,337,173	2,337,173	0
General Fund	Education	AL	2024-100-034-5120-489	SCHOOL DISTRICT DEFICIT RELIEF	46,244,619	46,244,619	0
General Fund	Education	AL	2024-100-034-5120-525	SOCFBA ADMIN COSTS	511,108	511,108	0
General Fund	Education	AL Sum			59,020,157	59,020,157	0
General Fund	Education	PF	2024-100-034-5120-106	EMER FUN -ST AID GRTS	0	0	0
General Fund	Education	PF Sum			0	0	0
General Fund	<b>Education Sum</b>				<b>7,242,264,634</b>	<b>7,225,407,770</b>	<b>16,856,864</b>
General Fund	Environmental Protection	SS	2024-100-042-4800-002	M & A S -PER SERV	20,146,000	20,145,280	720
General Fund	Environmental Protection	SS	2024-100-042-4800-003	M & A S -MAT AND SUP	142,200	140,433	1,767
General Fund	Environmental Protection	SS	2024-100-042-4800-004	M & A S -SV OT PER	1,047,509	1,040,086	7,423
General Fund	Environmental Protection	SS	2024-100-042-4800-005	M & A S -MT FX CHGS	174,291	174,171	120
General Fund	Environmental Protection	SS	2024-100-042-4800-007	M & A S -CP AD IMP EQ	9,637	9,637	0
General Fund	Environmental Protection	SS	2024-100-042-4800-012	OFFICE-RECORDS CUSTODIAN-OPRA	5,002	5,002	0
General Fund	Environmental Protection	SS	2024-100-042-4800-338	NJEMS -SP PURPOSE	8,522,409	8,521,931	478
General Fund	Environmental Protection	SS	2024-100-042-4800-408	OCAGE -SP PURPOSE	580,000	579,998	2
General Fund	Environmental Protection	SS	2024-100-042-4800-409	GREENJOB -SP PURPOSE	5,000,000	5,000,000	0
General Fund	Environmental Protection	SS	2024-100-042-4801-007	MGTPOPLA -PER SERV	3,025,000	3,025,000	0
General Fund	Environmental Protection	SS	2024-100-042-4801-008	MGTPOPLA -MAT AND SUP	140,201	138,401	1,800
General Fund	Environmental Protection	SS	2024-100-042-4801-009	MGTPOPLA -SV OT PER	358,000	355,575	2,425
General Fund	Environmental Protection	SS	2024-100-042-4801-460	MGTPOPLA -MT FX CHGS	81,558	6,096	75,462
General Fund	Environmental Protection	SS	2024-100-042-4801-461	MGTPOPLA -CP AD IMP EQ	71,240	71,240	0
General Fund	Environmental Protection	SS	2024-100-042-4801-533	SUSTNNJ -SP PURPOSE	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4805-001	REGULATO -PER SERV	1,812,000	1,811,586	414
General Fund	Environmental Protection	SS	2024-100-042-4805-002	REGULATO -MAT AND SUP	2,512	1,881	631
General Fund	Environmental Protection	SS	2024-100-042-4805-003	REGULATO -SV OT PER	117,500	115,120	2,380
General Fund	Environmental Protection	SS	2024-100-042-4805-004	REGULATO -MT FX CHGS	11,000	10,084	916
General Fund	Environmental Protection	SS	2024-100-042-4805-006	REGULATO -CP AD IMP EQ	24,910	24,910	0
General Fund	Environmental Protection	SS	2024-100-042-4810-001	SCIRES -PER SERV	188,554	188,554	0
General Fund	Environmental Protection	SS	2024-100-042-4810-030	HAZ RES -SP PURPOSE	250,000	100,436	149,564

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	SS	2024-100-042-4810-066	SCI. & RES. - SAFE DRINK. WAT.	883,000	370,768	512,232
General Fund	Environmental Protection	SS	2024-100-042-4815-105	RPSIREME -PER SERC	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4815-110	RPSIREME -CP AD IMP EQ	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4815-122	HAZ DISC -SP PURPOSE	29,209,915	29,209,915	0
General Fund	Environmental Protection	SS	2024-100-042-4815-434	CLEANUP -SP PURPOSE	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4815-535	CLEANUP -SP PURPOSE	10,223,000	10,217,319	5,681
General Fund	Environmental Protection	SS	2024-100-042-4815-552	RPSIREME -PER SERV	2,040,000	2,040,000	0
General Fund	Environmental Protection	SS	2024-100-042-4815-553	RPSIREME -MAT AND SUP	39,541	35,395	4,146
General Fund	Environmental Protection	SS	2024-100-042-4815-554	RPSIREME -SV OT PER	3,144,313	3,142,354	1,959
General Fund	Environmental Protection	SS	2024-100-042-4815-555	RPSIREME -MT FX CHGS	253,988	242,271	11,717
General Fund	Environmental Protection	SS	2024-100-042-4815-556	NJ SF AD -SP PURPOSE	16,120,423	16,120,423	0
General Fund	Environmental Protection	SS	2024-100-042-4815-557	RPSIREME -CP AD IMP EQ	118,369	118,369	0
General Fund	Environmental Protection	SS	2024-100-042-4820-002	RAD PROT -PER SERV	2,048,000	2,048,000	0
General Fund	Environmental Protection	SS	2024-100-042-4820-003	RAD PROT -MAT AND SUP	17,000	16,645	355
General Fund	Environmental Protection	SS	2024-100-042-4820-004	RAD PROT -SV OT PER	139,393	138,472	921
General Fund	Environmental Protection	SS	2024-100-042-4820-005	RAD PROT -MT FX CHGS	65,000	64,141	859
General Fund	Environmental Protection	SS	2024-100-042-4820-006	RAD PROT -CP AD IMP EQ	91,787	91,787	0
General Fund	Environmental Protection	SS	2024-100-042-4820-042	N. E. R. -SP PURPOSE	3,650,636	3,650,636	0
General Fund	Environmental Protection	SS	2024-100-042-4820-076	QA/LAB C -SP PURPOSE	1,665,000	1,650,799	14,201
General Fund	Environmental Protection	SS	2024-100-042-4825-033	TOXCATPV -SP PURPOSE	1,091,446	1,055,517	35,929
General Fund	Environmental Protection	SS	2024-100-042-4825-072	RTTOKN -SP PURPOSE	1,276,372	1,276,372	0
General Fund	Environmental Protection	SS	2024-100-042-4825-095	OILSPILL -SP PURPOSE	2,614,910	2,614,910	0
General Fund	Environmental Protection	SS	2024-100-042-4825-124	POLL PRE -SP PURPOSE	1,059,000	901,288	157,712
General Fund	Environmental Protection	SS	2024-100-042-4835-001	P C -PER SERV	2,431,648	2,431,648	0
General Fund	Environmental Protection	SS	2024-100-042-4835-002	P C -MAT AND SUP	72,000	69,085	2,915
General Fund	Environmental Protection	SS	2024-100-042-4835-003	P C -SV OT PER	1,004,111	978,432	25,679
General Fund	Environmental Protection	SS	2024-100-042-4835-004	P C -MT FX CHGS	114,337	105,493	8,844
General Fund	Environmental Protection	SS	2024-100-042-4835-005	PC -CP AD IMP EQ	445,107	445,107	0
General Fund	Environmental Protection	SS	2024-100-042-4835-009	PESTICIDE CONTROL PROG RECEIPT	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4840-001	WSWSM -PER SERV	7,868,185	7,868,185	0
General Fund	Environmental Protection	SS	2024-100-042-4840-002	WSWSM -MAT AND SUP	27,000	26,635	365
General Fund	Environmental Protection	SS	2024-100-042-4840-003	WSWSM -SV OT PER	4,103,242	4,095,846	7,396
General Fund	Environmental Protection	SS	2024-100-042-4840-004	WSWSM -MT FX CHGS	96,000	95,148	852
General Fund	Environmental Protection	SS	2024-100-042-4840-005	WSWSM -CP AD IMP EQ	51,368	51,368	0
General Fund	Environmental Protection	SS	2024-100-042-4840-006	WELL PERMIT CONTROL	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4840-031	WATER/WW CONTROL	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4840-035	WATER/WW -SP PURPOSE	43,000	41,386	1,614
General Fund	Environmental Protection	SS	2024-100-042-4840-077	SFE DRK -SP PURPOSE	1,862,000	1,626,279	235,721
General Fund	Environmental Protection	SS	2024-100-042-4840-180	WATER SUPPLY MANAGEMENT CONTRL	0	0	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	SS	2024-100-042-4850-001	MONITPLN -PER SERV	6,048,000	6,041,259	6,741
General Fund	Environmental Protection	SS	2024-100-042-4850-099	WATER CD -SP PURPOSE	14,391,391	12,715,391	1,676,000
General Fund	Environmental Protection	SS	2024-100-042-4850-128	WATER RE -SP PURPOSE	5,196,000	5,196,000	0
General Fund	Environmental Protection	SS	2024-100-042-4855-001	A P C -PER SERV	4,032,103	4,032,103	0
General Fund	Environmental Protection	SS	2024-100-042-4855-002	A P C -MAT AND SUP	18,060	17,060	1,000
General Fund	Environmental Protection	SS	2024-100-042-4855-003	A P C -SV OT PER	1,064,934	1,064,934	0
General Fund	Environmental Protection	SS	2024-100-042-4855-004	A P C -MT FX CHGS	199,551	197,233	2,318
General Fund	Environmental Protection	SS	2024-100-042-4855-005	A P C CP AD IMP EQU	53,720	53,720	0
General Fund	Environmental Protection	SS	2024-100-042-4855-007	WATPOLLC -PER SERV	5,968,000	5,968,000	0
General Fund	Environmental Protection	SS	2024-100-042-4855-008	WATPOLLC -MAT AND SUP	49,000	38,143	10,857
General Fund	Environmental Protection	SS	2024-100-042-4855-009	WATPOLLC -SV OT PER	764,483	665,194	99,289
General Fund	Environmental Protection	SS	2024-100-042-4855-010	WATPOLLC -MT FX CHGS	265,517	265,517	0
General Fund	Environmental Protection	SS	2024-100-042-4855-011	WATPOLLC- CP AD IMP EQ	78,069	78,069	0
General Fund	Environmental Protection	SS	2024-100-042-4855-024	LANUSREG -PER SERV	751,584	751,584	0
General Fund	Environmental Protection	SS	2024-100-042-4855-025	LANUSREG -MAT AND SUP	27,000	18,613	8,387
General Fund	Environmental Protection	SS	2024-100-042-4855-026	LANUSREG -SV OT PER	1,005,416	1,004,133	1,283
General Fund	Environmental Protection	SS	2024-100-042-4855-027	LANUSREG -MT FX CHGS	74,000	68,199	5,801
General Fund	Environmental Protection	SS	2024-100-042-4855-028	LANUSREG -CP AD IMP EQ	59,361	59,361	0
General Fund	Environmental Protection	SS	2024-100-042-4855-050	PEAKDEMA -SP PURPOSE	1,323,021	1,323,021	0
General Fund	Environmental Protection	SS	2024-100-042-4855-132	HAZWASTE -PER SERV	4,667,276	4,667,276	0
General Fund	Environmental Protection	SS	2024-100-042-4855-133	HAZWASTE -MAT AND SUP	72,000	38,810	33,190
General Fund	Environmental Protection	SS	2024-100-042-4855-134	HAZWASTE -SV OT PER	963,426	921,595	41,831
General Fund	Environmental Protection	SS	2024-100-042-4855-135	HAZWASTE -MT FX CHGS	209,003	209,003	0
General Fund	Environmental Protection	SS	2024-100-042-4855-137	HAZWASTE -CP AD IMP EQ	134,926	134,926	0
General Fund	Environmental Protection	SS	2024-100-042-4855-151	UST INSP -SP PURPOSE	1,086,386	1,086,386	0
General Fund	Environmental Protection	SS	2024-100-042-4860-038	PUB WAST -PER SERV	2,777,537	2,777,537	0
General Fund	Environmental Protection	SS	2024-100-042-4860-039	PUB WAST -MAT AND SUP	30,000	16,851	13,149
General Fund	Environmental Protection	SS	2024-100-042-4860-040	PUB WAST -SV OT PER	144,583	112,744	31,839
General Fund	Environmental Protection	SS	2024-100-042-4860-041	PUB WAST -MT FX CHGS	5,000	1,881	3,119
General Fund	Environmental Protection	SS	2024-100-042-4860-042	PUBLIC WASTEWATER FACILITIES	9,712	9,712	0
General Fund	Environmental Protection	SS	2024-100-042-4860-044	EI FINANCE PROGRAM ADMIN FEE	4,299,012	0	4,299,012
General Fund	Environmental Protection	SS	2024-100-042-4861-001	WATQUANG - PR SERV	587,065	587,065	0
General Fund	Environmental Protection	SS	2024-100-042-4861-002	WATQUAMG -MAT AND SUP	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4861-003	WATQUAMG -SV OT PER	0	(1,335)	1,335
General Fund	Environmental Protection	SS	2024-100-042-4861-004	WATQUAMG -MT FX CHGS	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4870-001	FRM -PER SERV	2,030,000	2,028,054	1,946
General Fund	Environmental Protection	SS	2024-100-042-4870-002	FRM -MAT AND SUP	205,333	200,615	4,718
General Fund	Environmental Protection	SS	2024-100-042-4870-003	FRM -SV OT PER	232,333	230,755	1,578
General Fund	Environmental Protection	SS	2024-100-042-4870-004	FRM -MT FX CHGS	97,333	93,221	4,112



STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	SS	2024-100-042-4870-005	FRM -CP AD IMP EQ	593,494	593,494	0
General Fund	Environmental Protection	SS	2024-100-042-4870-010	FIRE FIG -SP PURPOSE	8,706,000	8,705,566	434
General Fund	Environmental Protection	SS	2024-100-042-4870-021	SEASONAL -PER SERV	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4870-107	FORESTY EQUIPMENT	880,105	880,105	0
General Fund	Environmental Protection	SS	2024-100-042-4875-001	PARKS MANAGEMENT CONTROL	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4875-002	PARKSMGT -PER SERV	29,913,637	29,913,637	0
General Fund	Environmental Protection	SS	2024-100-042-4875-003	PARKSMGT -MAT AND SUP	3,664,733	3,652,121	12,612
General Fund	Environmental Protection	SS	2024-100-042-4875-004	PARKSMGT -SV OT PER	2,577,462	2,576,015	1,447
General Fund	Environmental Protection	SS	2024-100-042-4875-005	PARKSMGT -MT FX CHGS	1,930,212	1,930,212	0
General Fund	Environmental Protection	SS	2024-100-042-4875-007	PARKSMGT -CP AD IMP EQ	1,614,260	1,614,260	0
General Fund	Environmental Protection	SS	2024-100-042-4875-062	BLUE ACRES - SANDY	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4875-070	STATE PARK SEASONAL EMPLOYMENT	3,956,864	3,956,864	0
General Fund	Environmental Protection	SS	2024-100-042-4875-080	GREEN ACRES-PRESERVE NJ DEV AD	682,599	682,599	0
General Fund	Environmental Protection	SS	2024-100-042-4875-226	GR ACRES -SP PURPOSE	6,416,000	2,440,012	3,975,988
General Fund	Environmental Protection	SS	2024-100-042-4875-368	PARKS EQUIPMENT	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4875-379	REC LAND ADM CONST DEDICATION	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4875-452	PRINCETO -SP PURPOSE	25,000	24,999	1
General Fund	Environmental Protection	SS	2024-100-042-4875-475	GREEN ACRES-PRESERVE NJ ACQ AD	4,000,000	4,000,000	0
General Fund	Environmental Protection	SS	2024-100-042-4876-001	PARK MGT -PER SERV	6,672,000	6,672,000	0
General Fund	Environmental Protection	SS	2024-100-042-4876-002	PARK MGT -MAT AND SUP	47,000	47,000	0
General Fund	Environmental Protection	SS	2024-100-042-4876-003	PARK MGT -SV OT PER	9,000	9,000	0
General Fund	Environmental Protection	SS	2024-100-042-4876-005	PARK MGT -CP AD IMP EQ	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4880-034	CHAALF -PER SERV	14,990,417	14,990,417	0
General Fund	Environmental Protection	SS	2024-100-042-4880-035	CHAALF -MAT AND SUP	1,287,895	1,287,895	0
General Fund	Environmental Protection	SS	2024-100-042-4880-036	CHAALF -SV OT PER	2,059,270	2,059,270	0
General Fund	Environmental Protection	SS	2024-100-042-4880-037	CHAALF -MT FX CHGS	324,972	324,972	0
General Fund	Environmental Protection	SS	2024-100-042-4880-039	CHAALF -CP AD IMP EQ	282,371	282,371	0
General Fund	Environmental Protection	SS	2024-100-042-4880-046	END SPE -SP PURPOSE	653,685	653,685	0
General Fund	Environmental Protection	SS	2024-100-042-4880-296	WILDLIFE LIAISON	456,000	456,000	0
General Fund	Environmental Protection	SS	2024-100-042-4880-303	WILDLIFE LIA-MAT AND SUP	12,158	10,978	1,180
General Fund	Environmental Protection	SS	2024-100-042-4880-304	WILDLIFE LIAISON	76,842	76,842	0
General Fund	Environmental Protection	SS	2024-100-042-4880-305	WILDLIFE LIAISON	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4880-306	WILDLIFE LIAISON	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4880-307	WILDLIFE -SP PURPOSE	660,000	659,909	91
General Fund	Environmental Protection	SS	2024-100-042-4885-002	FISH MGT -PER SERV	4,204,547	4,204,462	85
General Fund	Environmental Protection	SS	2024-100-042-4885-003	FISH MGT -MAT AND SUP	108,120	107,967	153
General Fund	Environmental Protection	SS	2024-100-042-4885-004	FISH MGT -SV OT PER	267,116	266,311	805
General Fund	Environmental Protection	SS	2024-100-042-4885-005	FISH MGT -MT FX CHGS	30,234	30,189	45
General Fund	Environmental Protection	SS	2024-100-042-4885-006	FISH MGT -CP AD IMP EQ	38,868	38,868	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	SS	2024-100-042-4890-002	LANUSREG -PER SERV	8,213,610	8,192,657	20,953
General Fund	Environmental Protection	SS	2024-100-042-4890-003	LANUSREG -MAT AND SUP	44,034	36,215	7,819
General Fund	Environmental Protection	SS	2024-100-042-4890-004	LANUSREG -SV OT PER	2,492,671	2,492,400	271
General Fund	Environmental Protection	SS	2024-100-042-4890-005	LANUSREG -MT FX CHGS	92,390	71,930	20,460
General Fund	Environmental Protection	SS	2024-100-042-4890-007	LANUSREG -CP AD IMP EQ	334,525	334,525	0
General Fund	Environmental Protection	SS	2024-100-042-4890-022	WATER DV-CONTROL LAND USE	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4890-037	STREAM ENCROACHMENT LAND USE	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4890-044	FRESHWATER LAND USE	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4890-110	PEAKDEMA -SP PURPOSE	6,501,776	6,501,776	0
General Fund	Environmental Protection	SS	2024-100-042-4890-209	COASTAL WETLAND LAND USE	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4890-210	CAFRA CONTROL ACCT LAND USE	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4891-056	WATPOLLC -PER SERV	7,230,743	7,230,743	0
General Fund	Environmental Protection	SS	2024-100-042-4891-057	WATPOLLC -MAT AND SUP	35,065	34,065	1,000
General Fund	Environmental Protection	SS	2024-100-042-4891-058	WATPOLLC -SV OT PER	1,928,702	1,927,729	973
General Fund	Environmental Protection	SS	2024-100-042-4891-059	WATPOLLC -MT FX CHGS	12,538	11,597	941
General Fund	Environmental Protection	SS	2024-100-042-4891-061	WATPOLLC -CP AD IMP EQ	36,539	36,539	0
General Fund	Environmental Protection	SS	2024-100-042-4891-066	WATER QUALITY MANAGEMNT CONTL	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4892-001	A P C -PER SERV	7,696,000	7,695,736	264
General Fund	Environmental Protection	SS	2024-100-042-4892-002	A P C -MAT AND SUP	115,305	114,003	1,302
General Fund	Environmental Protection	SS	2024-100-042-4892-003	A P C -SV OT PER	2,226,701	2,226,384	317
General Fund	Environmental Protection	SS	2024-100-042-4892-004	A P C -MT FX CHGS	151,000	147,760	3,240
General Fund	Environmental Protection	SS	2024-100-042-4892-005	A P C -CP AD IMP EQ	86,588	86,588	0
General Fund	Environmental Protection	SS	2024-100-042-4892-038	AIR QUALITY MINOR FEES	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4895-001	NATRESEN -PER SERV	3,676,965	3,676,965	0
General Fund	Environmental Protection	SS	2024-100-042-4895-002	NATRESEN -MAT AND SUP	293,875	292,925	950
General Fund	Environmental Protection	SS	2024-100-042-4895-003	NATRESEN -SV OT PER	540,635	540,635	0
General Fund	Environmental Protection	SS	2024-100-042-4895-004	NATRESEN -MT FX CHGS	437,184	436,897	287
General Fund	Environmental Protection	SS	2024-100-042-4895-005	NATURAL RES ENG-CP AD IMP EQ	376,839	376,839	0
General Fund	Environmental Protection	SS	2024-100-042-4895-009	BAYSHORE -SP PURPOSE	337,818	337,818	0
General Fund	Environmental Protection	SS	2024-100-042-4895-015	DAMSAFET -SP PURPOSE	1,392,000	1,392,000	0
General Fund	Environmental Protection	SS	2024-100-042-4895-139	DAM SAFETY FINES	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4910-001	SOLID WASTE UTILITY REGULATION	0	0	0
General Fund	Environmental Protection	SS	2024-100-042-4910-002	HAZWASTE -PER SERV	5,535,021	5,535,021	0
General Fund	Environmental Protection	SS	2024-100-042-4910-003	HAZWASTE -MAT AND SUP	77,348	75,273	2,075
General Fund	Environmental Protection	SS	2024-100-042-4910-004	HAZWASTE -SV OT PER	523,351	474,532	48,819
General Fund	Environmental Protection	SS	2024-100-042-4910-005	HAZWASTE -MT FX CHGS	306,544	303,888	2,656
General Fund	Environmental Protection	SS	2024-100-042-4910-007	HAZWASTE -CP AD IMP EQ	0	0	0
General Fund	Environmental Protection	SS Sum			342,335,377	330,709,504	11,625,873
General Fund	Environmental Protection	GI	2024-100-042-4815-558	FF FOAM -ST AID GRTS	0	0	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Environmental Protection	GI	2024-100-042-4850-118	STORMWAT -ST AID GRTS	0	0	0
General Fund	Environmental Protection	GI	2024-100-042-4850-125	WATERRES -ST AID GRTS	0	0	0
General Fund	Environmental Protection	GI	2024-100-042-4875-389	PFP -ST AID GRTS	675,000	675,000	0
General Fund	Environmental Protection	GI	2024-100-042-4875-472	STOKES -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Environmental Protection	GI	2024-100-042-4892-055	EVCHARGE -ST AID GRTS	2,313,714	2,313,714	0
General Fund	Environmental Protection	GI	2024-100-042-4895-118	SIGNIFICANT HAZARD DAMS	(48,092)	(48,092)	0
General Fund	Environmental Protection	GI Sum			4,940,622	4,940,622	0
General Fund	Environmental Protection	SA	2024-100-042-4800-071	MCRAO -PER SERV	(98,101)	(98,101)	0
General Fund	Environmental Protection	SA	2024-100-042-4800-072	MOSQUITO CONTROL SUPPLIES	49,197	49,197	0
General Fund	Environmental Protection	SA	2024-100-042-4800-073	MOSQUITO CONTROL SERVICES	(244,354)	(244,354)	0
General Fund	Environmental Protection	SA	2024-100-042-4800-074	MOSQUITO CONTROL MAINTENANCE	(17,075)	(17,075)	0
General Fund	Environmental Protection	SA	2024-100-042-4800-076	MCRAO-ST AID GRTS	0	0	0
General Fund	Environmental Protection	SA	2024-100-042-4800-082	ADM PLN -ST AID GRTS	3,599,000	3,599,000	0
General Fund	Environmental Protection	SA	2024-100-042-4800-246	MOSQUITO CONTROL RES ADM OP	132,708	132,708	0
General Fund	Environmental Protection	SA	2024-100-042-4800-347	HIGHLAND -ST AID GRTS	1,633,965	1,633,965	0
General Fund	Environmental Protection	SA	2024-100-042-4800-349	HIGHLAND COUNCIL - ST AID GRTS	2,258,035	2,258,035	0
General Fund	Environmental Protection	SA Sum			7,313,375	7,313,375	0
General Fund	Environmental Protection	CC	2024-100-042-4815-435	HSDR CD -CP AD IMP EQ	16,683,355	15,007,355	1,676,000
General Fund	Environmental Protection	CC	2024-100-042-4815-436	PRIV UST -CP AD IMP EQ	5,259,716	3,583,716	1,676,000
General Fund	Environmental Protection	CC	2024-100-042-4815-506	HSDR-CBT -SP PURPOSE	10,259,977	7,912,977	2,347,000
General Fund	Environmental Protection	CC	2024-100-042-4840-189	DW & CW INFRASTRUCTURE	41,467,519	41,467,519	0
General Fund	Environmental Protection	CC	2024-100-042-4860-056	NJIB -CP AD IMP EQ	6,000,000	6,000,000	0
General Fund	Environmental Protection	CC	2024-100-042-4875-077	GREEN ACRES - PRESERVE NJ	26,748,503	16,550,646	10,197,857
General Fund	Environmental Protection	CC	2024-100-042-4875-078	GREEN ACRES - PRESERVE NJ ACQU	10,159,596	10,159,596	0
General Fund	Environmental Protection	CC	2024-100-042-4875-079	GREEN ACRES - PRESERVE NJ DEV	44,839,668	44,839,668	0
General Fund	Environmental Protection	CC	2024-100-042-4875-081	BLUE ACRES-PRESERVE NJ	0	0	0
General Fund	Environmental Protection	CC	2024-100-042-4875-082	BLUE ACRES-PRESERVE NJ ACQ	2,804,973	2,804,973	0
General Fund	Environmental Protection	CC	2024-100-042-4875-248	SITE WRK -CP AD IMP EQ	0	0	0
General Fund	Environmental Protection	CC	2024-100-042-4875-378	REC LAND DEVELOPMENT & CONSERV	372,753	372,753	0
General Fund	Environmental Protection	CC	2024-100-042-4875-421	GREEN ACRES-CBT LOCALS	57,050,685	57,050,685	0
General Fund	Environmental Protection	CC	2024-100-042-4875-422	GREEN ACRES-CBT NONPROFIT GRNT	7,433,825	7,433,825	0
General Fund	Environmental Protection	CC	2024-100-042-4895-043	SHR PROT -CP AD IMP EQ	43,787,147	43,787,147	0
General Fund	Environmental Protection	CC	2024-100-042-4895-130	HR-6 FLOOD CONTROL	2,727,929	2,727,929	0
General Fund	Environmental Protection	CC Sum			275,595,646	259,698,789	15,896,857
General Fund	Environmental Protection	DS	2024-100-042-4800-214	W. S. B -BOND REDEMP	375,000	375,000	0
General Fund	Environmental Protection	DS	2024-100-042-4800-215	W. S. B -INT ON BONDS	591,000	590,917	83
General Fund	Environmental Protection	DS	2024-100-042-4800-224	OPENS PAC -BOND REDEMP	230,000	230,000	0
General Fund	Environmental Protection	DS	2024-100-042-4800-225	OPENS PAC -INT ON BONDS	136,000	93,300	42,700
General Fund	Environmental Protection	DS	2024-100-042-4800-226	STORMWTR -BOND REDEMP	265,000	85,000	180,000

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Environmental Protection	DS	2024-100-042-4800-227	STORMWTR -INT ON BONDS	233,000	199,355	33,645
General Fund	Environmental Protection	DS	2024-100-042-4800-230	PINE1985 -BOND REDEMP	210,000	210,000	0
General Fund	Environmental Protection	DS	2024-100-042-4800-231	PINE1985 -INT ON BONDS	24,000	23,092	908
General Fund	Environmental Protection	DS	2024-100-042-4800-275	86 HD -BOND REDEMP	675,000	165,000	510,000
General Fund	Environmental Protection	DS	2024-100-042-4800-276	86 HD -INT ON BONDS	532,000	437,520	94,480
General Fund	Environmental Protection	DS	2024-100-042-4800-315	95 GR AC -BOND REDEMP	150,000	0	150,000
General Fund	Environmental Protection	DS	2024-100-042-4800-316	95 GR AC -INT ON BONDS	33,000	4,800	28,200
General Fund	Environmental Protection	DS	2024-100-042-4800-325	PORT OF NJ REV DREDGING BONDS	2,140,000	660,000	1,480,000
General Fund	Environmental Protection	DS	2024-100-042-4800-326	PORT OF NJ REV DREDG BONDS	1,013,000	478,691	534,309
General Fund	Environmental Protection	DS	2024-100-042-4800-367	GREEN ACRES -INT ON BONDS	745,000	260,075	484,925
General Fund	Environmental Protection	DS	2024-100-042-4800-368	DAM LAKE -BOND REDEMP	180,000	0	180,000
General Fund	Environmental Protection	DS	2024-100-042-4800-369	DAM LAKE -INT ON BONDS	39,000	5,550	33,450
General Fund	Environmental Protection	DS	2024-100-042-4800-372	GREEN ACRES -BOND REDEMP	2,190,000	585,000	1,605,000
General Fund	Environmental Protection	DS	2024-100-042-4800-381	2009 GREEN ACRES BONDS-PRINCIP	14,910,000	6,270,000	8,640,000
General Fund	Environmental Protection	DS	2024-100-042-4800-382	2009 GREEN ACRES BOND-INTEREST	6,724,000	3,016,351	3,707,649
General Fund	Environmental Protection	DS Sum			31,395,000	13,689,651	17,705,349
General Fund	Environmental Protection	FF	2024-100-042-4800-395	(blank)	1,639,489	1,639,489	0
General Fund	Environmental Protection	FF	2024-100-042-4801-442	NON-POINT SOURCE IMLEM (319H)	(135,683)	(135,683)	0
General Fund	Environmental Protection	FF	2024-100-042-4801-443	COASTAL ZONE MANAGEMENT 306	1,205,969	1,046,077	159,892
General Fund	Environmental Protection	FF	2024-100-042-4801-444	WATER QUALITY MANAGEMENT(604B)	(187,120)	(187,120)	0
General Fund	Environmental Protection	FF	2024-100-042-4801-445	WATER POLL CONTROL (S106) - GW	272,500	272,500	0
General Fund	Environmental Protection	FF	2024-100-042-4801-446	COASTAL ZONE MANAGEMENT 309	272,341	152,341	120,000
General Fund	Environmental Protection	FF	2024-100-042-4801-458	CZM 310 -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4801-479	AMERICORPS	321,114	321,114	0
General Fund	Environmental Protection	FF	2024-100-042-4801-489	BEACH MONITORING&NOTIFICATION	282,486	282,486	0
General Fund	Environmental Protection	FF	2024-100-042-4801-493	ENVIRONMENTAL & HEALTH EFFECTS	151,592	151,592	0
General Fund	Environmental Protection	FF	2024-100-042-4801-518	(blank)	(39,815)	(39,815)	0
General Fund	Environmental Protection	FF	2024-100-042-4801-527	REPI INFRA RESILIENCE & NATUR	486,089	486,089	0
General Fund	Environmental Protection	FF	2024-100-042-4801-530	NOOAIJA -	3,500,138	3,500,138	0
General Fund	Environmental Protection	FF	2024-100-042-4801-531	(blank)	4,352,208	4,352,208	0
General Fund	Environmental Protection	FF	2024-100-042-4801-532	(blank)	57,091	57,091	0
General Fund	Environmental Protection	FF	2024-100-042-4801-534	NJ EJOC -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4801-535	SUSTAINABLE FOOD WASTE MANAGE	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4810-106	MULTI-MEDIA PROGRAM	1,257,788	1,257,788	0
General Fund	Environmental Protection	FF	2024-100-042-4810-155	NJDOH PRIVATE WELL EXPOSURE	187	187	0
General Fund	Environmental Protection	FF	2024-100-042-4810-158	(blank)	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4810-160	(blank)	7,500	7,500	0
General Fund	Environmental Protection	FF	2024-100-042-4810-161	WET DEV -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4815-310	CPCA -	4,360	4,360	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	FF	2024-100-042-4815-325	SUPER GR -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4815-330	HAZWASTE -	34,218	34,218	0
General Fund	Environmental Protection	FF	2024-100-042-4815-362	UST -	1,805,748	1,805,748	0
General Fund	Environmental Protection	FF	2024-100-042-4815-406	HWP/PA/SI -	374,013	374,013	0
General Fund	Environmental Protection	FF	2024-100-042-4815-468	BROWNFLD -	612,288	612,288	0
General Fund	Environmental Protection	FF	2024-100-042-4815-514	REMEDIAL PLANNING SUPPORT AGCY	378,239	378,239	0
General Fund	Environmental Protection	FF	2024-100-042-4815-528	(blank)	1,174,367	1,174,367	0
General Fund	Environmental Protection	FF	2024-100-042-4815-532	(blank)	892,383	892,383	0
General Fund	Environmental Protection	FF	2024-100-042-4815-548	BWNFDINF -	858,313	858,313	0
General Fund	Environmental Protection	FF	2024-100-042-4820-047	RADONPRF -	540,561	540,561	0
General Fund	Environmental Protection	FF	2024-100-042-4820-081	OHSP UASI	221,076	111,076	110,000
General Fund	Environmental Protection	FF	2024-100-042-4820-082	OHSP SHSP	105,290	80,296	24,994
General Fund	Environmental Protection	FF	2024-100-042-4835-084	PST CONS -	664,013	664,013	0
General Fund	Environmental Protection	FF	2024-100-042-4840-094	SAF WATR -	2,036,886	2,036,250	636
General Fund	Environmental Protection	FF	2024-100-042-4840-138	DWSRF -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4840-187	(blank)	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4840-190	WIIN -	495,000	495,000	0
General Fund	Environmental Protection	FF	2024-100-042-4840-191	DWBILGEN -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4840-192	DWBIL PB -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4840-193	DWBIL EC -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4840-196	(blank)	49	49	0
General Fund	Environmental Protection	FF	2024-100-042-4840-197	(blank)	49	49	0
General Fund	Environmental Protection	FF	2024-100-042-4840-198	(blank)	324,800	324,800	0
General Fund	Environmental Protection	FF	2024-100-042-4840-200	EC-SDC -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4840-203	(blank)	31,771,449	31,771,449	0
General Fund	Environmental Protection	FF	2024-100-042-4850-026	WAT POLL -	1,635,845	1,635,845	0
General Fund	Environmental Protection	FF	2024-100-042-4850-127	WATER POLLUTION S106 ENHANCE	67,329	67,329	0
General Fund	Environmental Protection	FF	2024-100-042-4850-129	MITIGATION TECH MANUAL & NJFQ	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4850-133	(blank)	32,383	32,383	0
General Fund	Environmental Protection	FF	2024-100-042-4850-134	(blank)	21,557	21,557	0
General Fund	Environmental Protection	FF	2024-100-042-4850-135	(blank)	3,950,000	3,950,000	0
General Fund	Environmental Protection	FF	2024-100-042-4855-012	UST STANDARD COMPLIANCE INSP	576,281	576,281	0
General Fund	Environmental Protection	FF	2024-100-042-4855-080	CZM 4YR -	693,254	693,254	0
General Fund	Environmental Protection	FF	2024-100-042-4855-083	AIR MANT -	1,910,343	1,910,343	0
General Fund	Environmental Protection	FF	2024-100-042-4855-096	HAZWASTE -	2,804,109	2,804,109	0
General Fund	Environmental Protection	FF	2024-100-042-4860-015	LOAN FUN -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4860-057	CWBILGEN -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4860-058	CWBIL EC -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4860-059	CW SEWER -	0	0	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	FF	2024-100-042-4860-061	(blank)	14,298	14,298	0
General Fund	Environmental Protection	FF	2024-100-042-4861-007	GEODATA PRESERVATION	28,555	28,555	0
General Fund	Environmental Protection	FF	2024-100-042-4861-060	NATGEOMP -	164,113	164,113	0
General Fund	Environmental Protection	FF	2024-100-042-4861-082	NJ STATEWIDE WATER USE DATA	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4861-084	(blank)	759	759	0
General Fund	Environmental Protection	FF	2024-100-042-4861-085	(blank)	22,884	22,884	0
General Fund	Environmental Protection	FF	2024-100-042-4870-025	RUR COMM -	213,695	213,695	0
General Fund	Environmental Protection	FF	2024-100-042-4870-028	FRM-CFFC -	389,049	389,049	0
General Fund	Environmental Protection	FF	2024-100-042-4870-033	GYPSY MO -	160,176	160,176	0
General Fund	Environmental Protection	FF	2024-100-042-4870-038	CONS MGT -	338,220	338,220	0
General Fund	Environmental Protection	FF	2024-100-042-4870-115	THOUSAND CANKERS DISEASE SURV	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4870-116	(blank)	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4870-117	WILDFIRE RISK REDUCTION	264,189	264,189	0
General Fund	Environmental Protection	FF	2024-100-042-4870-118	EMERALD ASH BORER	(2,190)	(2,190)	0
General Fund	Environmental Protection	FF	2024-100-042-4870-120	UCF EMERALD ASH BORER	1,782	1,782	0
General Fund	Environmental Protection	FF	2024-100-042-4870-121	OAK WILTH SURVEY	18,712	18,712	0
General Fund	Environmental Protection	FF	2024-100-042-4870-122	LANDSCAPE RESTORATION	23,136	23,136	0
General Fund	Environmental Protection	FF	2024-100-042-4870-126	EXPANSION-BEECH LEAF DISEASE	217	217	0
General Fund	Environmental Protection	FF	2024-100-042-4870-127	FAP-HEAL -	340,972	340,972	0
General Fund	Environmental Protection	FF	2024-100-042-4870-128	CWDG -	339,892	339,892	0
General Fund	Environmental Protection	FF	2024-100-042-4870-129	(blank)	41,767	41,767	0
General Fund	Environmental Protection	FF	2024-100-042-4870-130	URB AND -	9,106,082	606,082	8,500,000
General Fund	Environmental Protection	FF	2024-100-042-4870-131	(blank)	41,454	41,454	0
General Fund	Environmental Protection	FF	2024-100-042-4870-133	(blank)	75	75	0
General Fund	Environmental Protection	FF	2024-100-042-4870-134	JOINT CHIEFS LSR	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4875-112	LNWTCONF -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4875-114	SUR PLAN -	1,041,632	1,038,994	2,638
General Fund	Environmental Protection	FF	2024-100-042-4875-122	PLANTSPF -	28,869	28,869	0
General Fund	Environmental Protection	FF	2024-100-042-4875-205	NATL RECREATIONAL TRAILS ACT	2,176,511	2,176,511	0
General Fund	Environmental Protection	FF	2024-100-042-4875-243	NCWC -	865,348	865,348	0
General Fund	Environmental Protection	FF	2024-100-042-4875-326	FL ADMIN -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4875-335	FOR LEG -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4875-383	(blank)	276,087	276,087	0
General Fund	Environmental Protection	FF	2024-100-042-4875-394	LAND ACQ -	50,704	50,704	0
General Fund	Environmental Protection	FF	2024-100-042-4875-398	(blank)	(130,318)	(130,318)	0
General Fund	Environmental Protection	FF	2024-100-042-4875-399	(blank)	(465,829)	(465,829)	0
General Fund	Environmental Protection	FF	2024-100-042-4875-401	(blank)	(3,013,188)	(3,013,188)	0
General Fund	Environmental Protection	FF	2024-100-042-4875-403	(blank)	371,394	371,394	0
General Fund	Environmental Protection	FF	2024-100-042-4875-405	(blank)	(17,598)	(17,598)	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	FF	2024-100-042-4875-409	(blank)	294,972	294,972	0
General Fund	Environmental Protection	FF	2024-100-042-4875-410	(blank)	(202,749)	(202,749)	0
General Fund	Environmental Protection	FF	2024-100-042-4875-453	DOT RECO -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4875-458	LWCTRNTN -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4875-459	LWCFCMDN -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4875-466	(blank)	15	15	0
General Fund	Environmental Protection	FF	2024-100-042-4875-467	(blank)	15	15	0
General Fund	Environmental Protection	FF	2024-100-042-4875-470	(blank)	(5,087)	(5,087)	0
General Fund	Environmental Protection	FF	2024-100-042-4875-474	(blank)	4,063,055	4,063,055	0
General Fund	Environmental Protection	FF	2024-100-042-4875-478	LWCF -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4875-479	LWCF -	1,334,945	1,334,945	0
General Fund	Environmental Protection	FF	2024-100-042-4875-480	LWCF -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4875-481	INDIAN KING -	500,000	500,000	0
General Fund	Environmental Protection	FF	2024-100-042-4875-482	WH&ODP -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4875-484	NIIRAISE -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4875-487	(blank)	802,352	802,352	0
General Fund	Environmental Protection	FF	2024-100-042-4875-488	(blank)	27,375,694	27,375,694	0
General Fund	Environmental Protection	FF	2024-100-042-4875-494	LAND/WAT -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4875-495	LAND/WAT -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4875-496	LWCF ORL -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4880-012	NE WILDLIFE TEAMWORK STRATEGY	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4880-014	FISH & WILDLIFE ACTION PLAN	84,715	84,715	0
General Fund	Environmental Protection	FF	2024-100-042-4880-015	NEW JERSEYS LANDSCAPE PROJECT	528,963	528,963	0
General Fund	Environmental Protection	FF	2024-100-042-4880-020	WHITE NOSE SYNDROME GRANTS	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4880-049	H&A LICS -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4880-053	HUN SAFE -	484,470	484,470	0
General Fund	Environmental Protection	FF	2024-100-042-4880-054	ATLANTIC BRANT MIGRATION STUDY	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4880-057	END. SPE -	51,231	51,231	0
General Fund	Environmental Protection	FF	2024-100-042-4880-063	FISH DEV -	6,486,047	6,486,047	0
General Fund	Environmental Protection	FF	2024-100-042-4880-071	WILDLIFE -	164,488	164,488	0
General Fund	Environmental Protection	FF	2024-100-042-4880-079	NJFISWIL -	66,909	66,909	0
General Fund	Environmental Protection	FF	2024-100-042-4880-081	RESFFMG -	93,057	93,057	0
General Fund	Environmental Protection	FF	2024-100-042-4880-088	FSHCULSK -	1,027,035	1,027,035	0
General Fund	Environmental Protection	FF	2024-100-042-4880-090	ARRAEDPJ -	245,824	245,824	0
General Fund	Environmental Protection	FF	2024-100-042-4880-167	STATEWIDE HABITAT RESTORATION	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4880-178	WILD RES -	1,290,079	1,290,079	0
General Fund	Environmental Protection	FF	2024-100-042-4880-181	BOAT ACC -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4880-183	FISH AND WILDLIFE HEALTH	187,333	187,333	0
General Fund	Environmental Protection	FF	2024-100-042-4880-239	ENSP -	253,616	253,616	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	FF	2024-100-042-4880-268	SGCN RESEARCH & MANAGEMENT	488,453	488,453	0
General Fund	Environmental Protection	FF	2024-100-042-4880-270	SGCN-MAMMAL RESEARCH & MGMT	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4880-283	WILDLIFE MANAGEMENT AREA CONSV	860,418	860,418	0
General Fund	Environmental Protection	FF	2024-100-042-4880-284	WILDLIFE AND SPORTFISH OUTREAC	67,078	67,078	0
General Fund	Environmental Protection	FF	2024-100-042-4880-285	(blank)	934	934	0
General Fund	Environmental Protection	FF	2024-100-042-4880-286	BOBCAT HAIR SNARE STUDY	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4880-287	WMA PLANNING TOOL DEVELOPMENT	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4880-288	HABITAT RESTORE MONITOR & EVAL	18,266	18,266	0
General Fund	Environmental Protection	FF	2024-100-042-4880-289	RESTORATION PTNR EXHIBIT	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4880-290	CONNECTING HABITAT ACROSS NJ	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4880-292	NJ OUTDO -	1,290,596	1,290,596	0
General Fund	Environmental Protection	FF	2024-100-042-4880-293	GISCNSRV -	178,363	178,363	0
General Fund	Environmental Protection	FF	2024-100-042-4880-294	BOGTURTL -	67,186	67,186	0
General Fund	Environmental Protection	FF	2024-100-042-4880-295	(blank)	6,762	6,762	0
General Fund	Environmental Protection	FF	2024-100-042-4880-297	(blank)	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4880-301	(blank)	(224,982)	(224,982)	0
General Fund	Environmental Protection	FF	2024-100-042-4880-302	(blank)	551	551	0
General Fund	Environmental Protection	FF	2024-100-042-4885-044	SURFLCLAM -	139,865	139,865	0
General Fund	Environmental Protection	FF	2024-100-042-4885-060	FISH INV -	1,209,222	1,209,222	0
General Fund	Environmental Protection	FF	2024-100-042-4885-085	NJ CLEAN VESSEL ACT PROG	(21,932)	(21,932)	0
General Fund	Environmental Protection	FF	2024-100-042-4885-095	ATL FISH -	352,644	352,644	0
General Fund	Environmental Protection	FF	2024-100-042-4885-102	MFLAWENF -	405,797	405,797	0
General Fund	Environmental Protection	FF	2024-100-042-4885-118	NJ ATLANTIC/SHORTNOSE STURGEON	58,482	58,482	0
General Fund	Environmental Protection	FF	2024-100-042-4885-122	NEPCOAST -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4885-125	(blank)	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4885-126	(blank)	416,122	416,122	0
General Fund	Environmental Protection	FF	2024-100-042-4885-127	NFWF DEL -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4885-130	ATLANTIC COASTAL FISHERY COOP	22,095	22,095	0
General Fund	Environmental Protection	FF	2024-100-042-4885-133	SGCN MAR -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4890-127	CZM 4YR -	1,189,074	1,189,074	0
General Fund	Environmental Protection	FF	2024-100-042-4891-022	UNDERGRO -	113,881	113,881	0
General Fund	Environmental Protection	FF	2024-100-042-4892-013	CLEAN DIESEL RETROFIT CONS EQ	(11,599)	(11,599)	0
General Fund	Environmental Protection	FF	2024-100-042-4892-017	AIR MANT -	3,030,844	3,030,316	528
General Fund	Environmental Protection	FF	2024-100-042-4892-027	PAR MONT -	527,339	527,339	0
General Fund	Environmental Protection	FF	2024-100-042-4892-037	BIOWATCH -	718,358	718,358	0
General Fund	Environmental Protection	FF	2024-100-042-4892-050	NEVINFRA -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4892-053	(blank)	91,046	91,046	0
General Fund	Environmental Protection	FF	2024-100-042-4892-056	CL AIR A -	539,875	539,875	0
General Fund	Environmental Protection	FF	2024-100-042-4892-057	CPR PLAN -	630,864	630,864	0



**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Environmental Protection	FF	2024-100-042-4895-054	COMMUNITY -	467,765	467,765	0
General Fund	Environmental Protection	FF	2024-100-042-4895-106	NATL DAM SAFETY PROGRAM	121,139	121,139	0
General Fund	Environmental Protection	FF	2024-100-042-4895-140	COOPTECH -	245,728	245,728	0
General Fund	Environmental Protection	FF	2024-100-042-4895-147	(blank)	1,335,068	1,335,068	0
General Fund	Environmental Protection	FF	2024-100-042-4895-148	(blank)	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4895-149	(blank)	(29,901)	(29,901)	0
General Fund	Environmental Protection	FF	2024-100-042-4895-150	(blank)	4,289,901	4,289,901	0
General Fund	Environmental Protection	FF	2024-100-042-4895-156	(blank)	(9,948,698)	(9,948,698)	0
General Fund	Environmental Protection	FF	2024-100-042-4895-158	(blank)	(10,695)	(10,695)	0
General Fund	Environmental Protection	FF	2024-100-042-4895-159	(blank)	9,377	9,377	0
General Fund	Environmental Protection	FF	2024-100-042-4895-162	(blank)	(5,879)	(5,879)	0
General Fund	Environmental Protection	FF	2024-100-042-4895-164	(blank)	5,965,721	5,965,721	0
General Fund	Environmental Protection	FF	2024-100-042-4895-165	(blank)	10,944,703	10,944,703	0
General Fund	Environmental Protection	FF	2024-100-042-4895-202	(blank)	57,352	57,352	0
General Fund	Environmental Protection	FF	2024-100-042-4895-203	(blank)	99,758	99,758	0
General Fund	Environmental Protection	FF	2024-100-042-4895-204	HHDAMGRT -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4895-206	RBD BRIC -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4895-207	(blank)	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4895-208	(blank)	675,239	675,239	0
General Fund	Environmental Protection	FF	2024-100-042-4895-209	RBD BRIC -	0	0	0
General Fund	Environmental Protection	FF	2024-100-042-4895-210	(blank)	18,373,301	18,373,301	0
General Fund	Environmental Protection	FF	2024-100-042-4910-063	HAZWASTE -	65,581	65,581	0
General Fund	Environmental Protection	FF	2024-100-042-4910-228	(blank)	3,750,138	3,750,138	0
General Fund	Environmental Protection	FF Sum			173,817,705	164,899,017	8,918,688
General Fund	Environmental Protection	RV	2024-100-042-4800-136	M & A S -	0	0	0
General Fund	Environmental Protection	RV	2024-100-042-4800-386	OIRM ASSESSMENT FUNDS	5,541,324	5,541,324	0
General Fund	Environmental Protection	RV	2024-100-042-4815-366	PUBFUNSI -	204,136	204,136	0
General Fund	Environmental Protection	RV	2024-100-042-4835-075	P C -	0	0	0
General Fund	Environmental Protection	RV Sum			5,745,460	5,745,460	0
General Fund	Environmental Protection	AL	2024-100-042-4800-176	ADM OVER -SP PURPOSE	430,466	430,466	0
General Fund	Environmental Protection	AL	2024-100-042-4800-295	GEO. SUR -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4800-327	PINELANDS PRESERVATION	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4800-329	BARNEGAT BAY DECOY & BAYMEN'S	25,740	25,740	0
General Fund	Environmental Protection	AL	2024-100-042-4800-377	SANDY VESSEL ABANDONMENT FEE	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4800-412	ENVIRONMENT JUSTICE RULES FEES	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4801-021	DR4086 BUILDING ECOLOGICAL SOL	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4801-463	DIESEL EXHAUST EMISSIONS PROG	5,083,204	5,083,204	0
General Fund	Environmental Protection	AL	2024-100-042-4801-499	WIND -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4801-502	GLOBAL WARMING SOLUTIONS-ADMIN	1,450,056	1,450,056	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	AL	2024-100-042-4801-529	GREENHOUSE GAS MONITORING & RP	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4801-536	SUSTAINABLE NJ FUND	1,000,000	1,000,000	0
General Fund	Environmental Protection	AL	2024-100-042-4810-133	GERALDINE R. DODGE FOUNDATION	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4810-151	SCIRES -	2,703,551	2,703,551	0
General Fund	Environmental Protection	AL	2024-100-042-4810-159	OFFSHORE WIND RESEARCH & MONIT	(5,820,745)	(5,820,745)	0
General Fund	Environmental Protection	AL	2024-100-042-4815-006	HDSR GRANTS-CHILD CARE CENTERS	33,000	33,000	0
General Fund	Environmental Protection	AL	2024-100-042-4815-014	SITE REMEDIATION LICENSING BRD	717,942	717,942	0
General Fund	Environmental Protection	AL	2024-100-042-4815-448	SR PUBLI -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4815-496	ADMIN-NATURAL RESOURCE DAMAGES	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4815-517	ENVIRO INSPECT CHILD CARE FAC	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4815-543	NATRUAL RESOURCE DAMAGES - CD	14,860,156	14,860,156	0
General Fund	Environmental Protection	AL	2024-100-042-4820-071	NON-IONIZING RADIATION PROGRAM	29,772	29,772	0
General Fund	Environmental Protection	AL	2024-100-042-4820-072	MAMMOGRAPHY QUAL STANDARDS ACT	438,265	438,265	0
General Fund	Environmental Protection	AL	2024-100-042-4820-079	AGREEMEN -	2,397,945	2,397,945	0
General Fund	Environmental Protection	AL	2024-100-042-4820-080	NER.ACO -	8,000	8,000	0
General Fund	Environmental Protection	AL	2024-100-042-4840-155	WELL SEALING WELL	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4840-162	DWSRF PROGRAM ADMINISTRATION	614,123	614,123	0
General Fund	Environmental Protection	AL	2024-100-042-4840-163	DWSRF SMALL SYSTEM TECH ASSIST	435,374	435,374	0
General Fund	Environmental Protection	AL	2024-100-042-4840-164	DWSRF SOURCE WATER PROG ADMIM	32,868	32,868	0
General Fund	Environmental Protection	AL	2024-100-042-4840-165	DWSRF CAPACITY DEVELOPMENT	205,220	205,220	0
General Fund	Environmental Protection	AL	2024-100-042-4840-166	DWSRF OPERATOR CERTIFICATION	113,418	113,418	0
General Fund	Environmental Protection	AL	2024-100-042-4840-174	PWSS -	1,303,672	1,303,672	0
General Fund	Environmental Protection	AL	2024-100-042-4840-188	DWSRF ADMIN DR4086	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4840-194	DWSRF BIL SUPPLEMENTAL ADMIN	519,403	519,403	0
General Fund	Environmental Protection	AL	2024-100-042-4840-195	DWSRF BIL SUPPLEMENTAL PWSS	178,542	178,542	0
General Fund	Environmental Protection	AL	2024-100-042-4840-201	DWSRF BIL LSLR ADMIN	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4840-202	DWSRF BIL LSLR PWSS	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4850-007	OYSTER CREEK GENERATINGSTATION	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4850-079	DRBC -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4855-013	MONMOUTH PARK INTERPRETIVE CTR	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4855-014	AMERICAN ELECTRIC SETTLEMENT	168,578	168,578	0
General Fund	Environmental Protection	AL	2024-100-042-4855-015	TOP SOIL DEPOT	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4855-016	COASTAL MONITORING ENFORCEMENT	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4855-018	GENON REMA	1,939	1,939	0
General Fund	Environmental Protection	AL	2024-100-042-4855-019	RC CAPE MAY VEHICLE CHARGING	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4855-020	ORANGE CMNS SUPP ENV PROJECT	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4855-109	CWETRRAIN -	31,394	31,394	0
General Fund	Environmental Protection	AL	2024-100-042-4855-110	CWEA PEN -	4,949	4,949	0
General Fund	Environmental Protection	AL	2024-100-042-4855-123	COASTAL PROTECTION TRUST FUND	0	0	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	AL	2024-100-042-4855-142	OPERATION CLEAN SHORES	417,581	417,581	0
General Fund	Environmental Protection	AL	2024-100-042-4855-148	INTERVENTION FOR ASTHMA	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4855-155	OHIO EDISON SETTLEMENT	5,124	5,124	0
General Fund	Environmental Protection	AL	2024-100-042-4855-156	MERCURY SWITCH REMOVAL PROGRAM	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4860-020	SRF ADMI -	4,135,321	4,135,321	0
General Fund	Environmental Protection	AL	2024-100-042-4860-045	SRF ADMI -	1,977,788	1,977,788	0
General Fund	Environmental Protection	AL	2024-100-042-4860-055	DR4086 CWSRF ADMIN	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4860-060	CWSRF BIL SUPPLEMENTAL ADMIN	126,005	126,005	0
General Fund	Environmental Protection	AL	2024-100-042-4861-008	MRCSP BATTELLE AGREEMENT	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4870-072	BAKERS BASIN LAND SALE	786	786	0
General Fund	Environmental Protection	AL	2024-100-042-4870-074	SHADE TREE LICENSE PLATE	253,528	253,528	0
General Fund	Environmental Protection	AL	2024-100-042-4870-078	FORES SR -	152,090	152,090	0
General Fund	Environmental Protection	AL	2024-100-042-4870-101	URBAN FOREST ENERGY INITIATIVE	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4870-119	NJ BOARD OF TREE EXPERTS	364,863	364,863	0
General Fund	Environmental Protection	AL	2024-100-042-4870-123	PRESCRIBED BURN ACT	13,304	13,304	0
General Fund	Environmental Protection	AL	2024-100-042-4870-124	STEWARDSHIP INCENTIVE FUND	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-009	PSE&G/D&R CANAL POLE LINE	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-010	EXPENSES OF THE D&R CANAL COMM	721,997	721,997	0
General Fund	Environmental Protection	AL	2024-100-042-4875-012	GREEN ACRES SETTLEMENT	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-031	D&R NJ TPK WIDENING STREAM COR	580	580	0
General Fund	Environmental Protection	AL	2024-100-042-4875-044	RARITAN PIEDMONT WILDLIFE HAB	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-045	DOT EMERGENCY MANAGEMENT BARGE	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-054	EDISON TOWER MIDDLESEX COUNTY	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-057	AMERICAN RIVERS HEADGATES	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-058	PARKS LEASE DEFERRAL	570	570	0
General Fund	Environmental Protection	AL	2024-100-042-4875-059	PIPELINE-LIBERTY ST PARK MIT	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-060	FISHERMENS SCULPTURE ESCROW	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-061	PORT AUTHORITY FERRY PIERS	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-066	DR4086 LIBERTY ST PARK NFW FND	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-067	D&R CANAL PERMIT MITIGATION	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-154	NATURAL LANDS MANAGEMENT	256,695	256,695	0
General Fund	Environmental Protection	AL	2024-100-042-4875-155	MORR CAN -	477,204	477,204	0
General Fund	Environmental Protection	AL	2024-100-042-4875-241	BATTLESHIP NJ MEMORIAL-LIC PLT	170,000	170,000	0
General Fund	Environmental Protection	AL	2024-100-042-4875-281	BATTLESHIP TAX CHECKOFF	63,600	63,600	0
General Fund	Environmental Protection	AL	2024-100-042-4875-282	FORT MOTT FERRY AGREEMENT	2,197	2,197	0
General Fund	Environmental Protection	AL	2024-100-042-4875-288	FARESCRO -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-289	PK MA RV -	3,206,233	3,206,233	0
General Fund	Environmental Protection	AL	2024-100-042-4875-291	SKYLANDS -	391,358	391,358	0
General Fund	Environmental Protection	AL	2024-100-042-4875-349	LIBERTY STATE PARK LICENSE PLT	97	97	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	AL	2024-100-042-4875-355	AEROFLEX FOUNDATION-KITTATINNY	1,166	1,166	0
General Fund	Environmental Protection	AL	2024-100-042-4875-371	HISTORIC PRESERVATION FUND	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-375	WOMENS HERITAGE PROJECTS	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-393	PARKS DONATIONS	23,579	23,579	0
General Fund	Environmental Protection	AL	2024-100-042-4875-417	SWING -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-420	TAP-MORRIS CANAL IMPROVEMENTS	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-425	HOPATCON -	500,142	500,142	0
General Fund	Environmental Protection	AL	2024-100-042-4875-460	WTRBLDG -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-461	WTRLOO -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-489	HISTORIC NEW BRIDGE LANDING	196,903	196,903	0
General Fund	Environmental Protection	AL	2024-100-042-4875-492	BLUE ACRES SWIFT CURRENT GRANT	2,080,488	2,080,488	0
General Fund	Environmental Protection	AL	2024-100-042-4875-493	OCEAN WIND IBSP MITIGATION	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-502	GREENWAY TENANT RELOCATION	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4875-503	REVOLUTIONARY WAR SITES	(4,610,278)	(4,610,278)	0
General Fund	Environmental Protection	AL	2024-100-042-4876-028	PIPC-GAS -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4876-029	PIPCCTFU -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4876-030	PIPCOPRE -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4880-021	TENNESSEE PIPELINE RATTLESNAKE	5,328	5,328	0
General Fund	Environmental Protection	AL	2024-100-042-4880-022	HOOKED ON FISHING-NOT ON DRUGS	1,740	1,740	0
General Fund	Environmental Protection	AL	2024-100-042-4880-024	FISH & WILDLIFE LEASE DEFERRAL	58,185	58,185	0
General Fund	Environmental Protection	AL	2024-100-042-4880-026	F&W MITIGATION FUNDS	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4880-109	SHOREBIR -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4880-110	LAND ACQ -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4880-111	BUYOUT -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4880-112	EXOTIC -	129,631	129,631	0
General Fund	Environmental Protection	AL	2024-100-042-4880-114	SHELLFISH MANAGEMENT FUND	42,677	42,677	0
General Fund	Environmental Protection	AL	2024-100-042-4880-115	NORTHERN PINES SNAKE MGMT	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4880-117	STAMPACT -	10,000	10,000	0
General Fund	Environmental Protection	AL	2024-100-042-4880-148	ENDANGERED & NONGAME SPECIES	123,815	123,815	0
General Fund	Environmental Protection	AL	2024-100-042-4880-226	HUNTERS&ANGLERS PROPERTY SALES	(357,996)	(357,996)	0
General Fund	Environmental Protection	AL	2024-100-042-4880-228	SEDGE ISLAND NATL RES ENV CTR	3,096	3,096	0
General Fund	Environmental Protection	AL	2024-100-042-4880-229	HACKETSTOWN PQUEST HATCH DONAT	6,323	6,323	0
General Fund	Environmental Protection	AL	2024-100-042-4880-278	DR4086 DREDGE NFW FOUNDATION	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4880-298	WILDLIFE HABITAT SUPPORTER	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4885-014	MULLICA RIVER OYSTER MONITORNG	9,000	9,000	0
General Fund	Environmental Protection	AL	2024-100-042-4885-015	MID-ATLANTIC STURGEON RESEARCH	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4885-017	MARINE FISHERIES MANAGEMENT	12,083	12,083	0
General Fund	Environmental Protection	AL	2024-100-042-4885-018	RECFISH SURVEY ASMFC FED GRANT	580,003	580,003	0
General Fund	Environmental Protection	AL	2024-100-042-4885-079	SHEL ENF -	206,009	206,009	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Environmental Protection	AL	2024-100-042-4885-082	OYSTER RESOURCE DEVELOPMENT	440,728	440,728	0
General Fund	Environmental Protection	AL	2024-100-042-4885-090	SHELLFISH LEASING	98,720	98,720	0
General Fund	Environmental Protection	AL	2024-100-042-4885-091	PUMP OUT FACILITIES	99,659	99,659	0
General Fund	Environmental Protection	AL	2024-100-042-4885-104	PSEG-DEL RIVER STRIPED BASS	33,770	33,770	0
General Fund	Environmental Protection	AL	2024-100-042-4885-113	SHELLFISH ENHANCEMENT & MGMT	11,887	11,887	0
General Fund	Environmental Protection	AL	2024-100-042-4885-116	SALTWATER REGISTRY-ASMFC	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4885-121	MARINE FISHERIES PROGRAM SUPP	47,515	47,515	0
General Fund	Environmental Protection	AL	2024-100-042-4885-124	OYSTR -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4885-128	FWFCOAST -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4885-129	FWF JAKE -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4885-132	AQUATIC INVASIVE SPECIES MGT	8,554	8,554	0
General Fund	Environmental Protection	AL	2024-100-042-4890-008	CZM REVIEW OYSTER CREEK	2,986	2,986	0
General Fund	Environmental Protection	AL	2024-100-042-4890-009	CARTERET - WETLAND MITIGATION	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4890-010	CARTERET - ENDANGERED SPECIES	4,731	4,731	0
General Fund	Environmental Protection	AL	2024-100-042-4890-011	5300 LAKE LLC - SUNSET LAKE	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4890-012	RT 72 PROJECT SHELLFISH PERMIT	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4890-014	CRITICAL WILDLIFE MITIGATION	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4890-201	LANDU SR -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4890-204	WATER DEV SHELLFISH MITIGATION	417,698	417,698	0
General Fund	Environmental Protection	AL	2024-100-042-4890-211	WILDLIFE MITIGATION FUND-PERMT	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4891-015	STORMWATER CONSTRUCTION PERMIT	498,857	498,857	0
General Fund	Environmental Protection	AL	2024-100-042-4892-015	CMAQNJTPA RETROFITSRPLCMNTS	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4892-033	LOW EMISSION VEHICLE PROGRAM	99,193	99,193	0
General Fund	Environmental Protection	AL	2024-100-042-4892-045	CMAQ DVRPC SO JERSEY PORTS	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4892-047	VEHICLE FRAUD MITIGATION	179,820	179,820	0
General Fund	Environmental Protection	AL	2024-100-042-4892-049	AIR MITIGATION SEP	70,000	70,000	0
General Fund	Environmental Protection	AL	2024-100-042-4892-058	ELECTRIC SCHOOL BUS PROGRAM	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4892-059	NJCAT GROUND SOURCE HP	400,000	400,000	0
General Fund	Environmental Protection	AL	2024-100-042-4895-018	PUBLIC ACCESS FUND	155,000	155,000	0
General Fund	Environmental Protection	AL	2024-100-042-4895-019	DR4086 RT 35 SHEET PILE WALL	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4895-020	DR4086 HMFA	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4895-021	DR4086 EDA	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4895-060	SHORE PROTECTION LOCAL SHARE	12,000,000	12,000,000	0
General Fund	Environmental Protection	AL	2024-100-042-4895-138	HR-6 FLOOD CONTROL LOCAL SHARE	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4895-205	UPTMAUR -	0	0	0
General Fund	Environmental Protection	AL	2024-100-042-4910-009	RECYCLING ADMINISTRATION ACCT	1,115,353	1,115,353	0
General Fund	Environmental Protection	AL	2024-100-042-4910-010	ELECTRONIC WASTE MANAGEMENT	772,276	772,276	0
General Fund	Environmental Protection	AL	2024-100-042-4910-224	SRFGRANT -	33,016,477	33,016,477	0
General Fund	Environmental Protection	AL	2024-100-042-4910-225	DEERFIELD ORGANICS	0	0	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	AL	2024-100-042-4910-226	RECYCLING ENHANCEMENT REGISTRA	0	0	0
General Fund	Environmental Protection	AL Sum			88,198,871	88,198,871	0
General Fund	<b>Environmental Protection Sum</b>				<b>929,342,056</b>	<b>875,195,289</b>	<b>54,146,767</b>
General Fund	Health	SS	2024-100-046-4210-008	M & A S -PER SERV	15,319,000	15,319,000	0
General Fund	Health	SS	2024-100-046-4210-009	M & A S -MAT AND SUP	56,000	56,000	0
General Fund	Health	SS	2024-100-046-4210-010	M & A S -SV OT PER	304,000	303,684	316
General Fund	Health	SS	2024-100-046-4210-013	M & A S -CP AD IMP EQ	30,214	30,214	0
General Fund	Health	SS	2024-100-046-4210-089	ELDERCARE INITIATIVES ADM-PR	98,200	98,200	0
General Fund	Health	SS	2024-100-046-4210-100	MINORITY&MULITCULTURAL HEALTH	1,462,000	1,462,000	0
General Fund	Health	SS	2024-100-046-4210-118	INT POPULATION HLTH DATA PROJE	1,111,906	1,111,906	0
General Fund	Health	SS	2024-100-046-4210-119	HIT- TECH UPGRADE	0	0	0
General Fund	Health	SS	2024-100-046-4210-120	ALTERNATIVES TO OPIOID PROGRAM	820,124	820,124	0
General Fund	Health	SS	2024-100-046-4210-121	SINGLE LICENSE FOR PRIMARY CAR	1,041,921	1,041,921	0
General Fund	Health	SS	2024-100-046-4210-138	CAH -SP PURPOSE	750,000	750,000	0
General Fund	Health	SS	2024-100-046-4210-154	STILLBIR -SP PURPOSE	100,000	100,000	0
General Fund	Health	SS	2024-100-046-4210-161	DISASTER RELIEF - STATE SHARE	17,143,000	7,637,971	9,505,029
General Fund	Health	SS	2024-100-046-4210-167	MD NJ RC -SP PURPOSE	630,000	630,000	0
General Fund	Health	SS	2024-100-046-4215-002	VITAL ST -PER SERV	2,636,983	2,636,983	0
General Fund	Health	SS	2024-100-046-4215-003	VITAL ST -MAT AND SUP	34,000	34,000	0
General Fund	Health	SS	2024-100-046-4215-004	VITAL ST -SV OT PER	589,000	589,000	0
General Fund	Health	SS	2024-100-046-4220-002	FAM HLTH -PER SERV	1,200,000	1,200,000	0
General Fund	Health	SS	2024-100-046-4220-003	FAM HLTH -MAT AND SUP	0	0	0
General Fund	Health	SS	2024-100-046-4220-004	FAM HLTH -SV OT PER	115,000	115,000	0
General Fund	Health	SS	2024-100-046-4220-005	FAM HLTH -MT FX CHGS	0	0	0
General Fund	Health	SS	2024-100-046-4220-219	WIC FARMERS MARKET PROGRAM	261,000	261,000	0
General Fund	Health	SS	2024-100-046-4220-286	PUB AWAR -SP PURPOSE	500,000	499,465	535
General Fund	Health	SS	2024-100-046-4220-310	IDENTSYS -SP PURPOSE	300,000	300,000	0
General Fund	Health	SS	2024-100-046-4220-484	AUTISM REG-SP PURPOSE	750,000	750,000	0
General Fund	Health	SS	2024-100-046-4220-485	NJ AUTISM RE-SP PURPOSE	492,000	492,000	0
General Fund	Health	SS	2024-100-046-4220-554	LEAD ADMINISTRATION	600,000	600,000	0
General Fund	Health	SS	2024-100-046-4220-556	LEAD ADMIN -PER SERV	0	0	0
General Fund	Health	SS	2024-100-046-4220-568	BIAS -SP PURPOSE	450,000	450,000	0
General Fund	Health	SS	2024-100-046-4220-596	MAT FED -SP PURPOSE	1,200,000	1,181,902	18,098
General Fund	Health	SS	2024-100-046-4220-610	CM DOULA -SP PURPOSE	500,000	500,000	0
General Fund	Health	SS	2024-100-046-4220-611	HCS INI -SP PURPOSE	1,750,000	1,750,000	0
General Fund	Health	SS	2024-100-046-4220-612	BF PLAN -SP PURPOSE	331,000	331,000	0
General Fund	Health	SS	2024-100-046-4230-002	EPIDDISC -PER SERV	7,597,978	7,597,978	0
General Fund	Health	SS	2024-100-046-4230-003	EPIDDISC -MAT AND SUP	1,391,000	1,391,000	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Health	SS	2024-100-046-4230-004	EPIDDISC -SV OT PER	1,408,000	1,408,000	0
General Fund	Health	SS	2024-100-046-4230-005	EPIDDISC -MT FX CHGS	63,000	63,000	0
General Fund	Health	SS	2024-100-046-4230-078	RIGHT TK -SP PURPOSE	1,814,000	1,814,000	0
General Fund	Health	SS	2024-100-046-4230-282	CANCER REGISTRY	393,000	393,000	0
General Fund	Health	SS	2024-100-046-4230-374	CANCER INVESTIGATION & EDUC	493,000	493,000	0
General Fund	Health	SS	2024-100-046-4230-376	EMSCHILD -SP PURPOSE	50,000	50,000	0
General Fund	Health	SS	2024-100-046-4230-377	EMS -PER SERV	785,390	785,390	0
General Fund	Health	SS	2024-100-046-4230-378	EMS -MAT AND SUP	13,000	13,000	0
General Fund	Health	SS	2024-100-046-4230-379	EMS -SV OT PER	26,000	26,000	0
General Fund	Health	SS	2024-100-046-4230-380	EMS -MT FX CHGS	6,000	6,000	0
General Fund	Health	SS	2024-100-046-4230-404	ANIMWELF -SP PURPOSE	146,000	145,630	370
General Fund	Health	SS	2024-100-046-4230-513	TRAUMA -SP PURPOSE	36,000	36,000	0
General Fund	Health	SS	2024-100-046-4230-554	NJ IIS -SP PURPOSE	500,000	500,000	0
General Fund	Health	SS	2024-100-046-4245-001	AIDSSERV -PER SERV	1,300,000	1,300,000	0
General Fund	Health	SS	2024-100-046-4245-002	AIDSSERV -MAT AND SUP	87,469	87,469	0
General Fund	Health	SS	2024-100-046-4245-003	AIDSSERV -SV OT PER	954,731	954,731	0
General Fund	Health	SS	2024-100-046-4245-004	AIDSSERV -MT FX CHGS	12,000	12,000	0
General Fund	Health	SS	2024-100-046-4260-001	HEALTH FACILITIES EVALUATION	0	0	0
General Fund	Health	SS	2024-100-046-4260-002	H F E -PER SERV	1,540,081	1,540,081	0
General Fund	Health	SS	2024-100-046-4260-003	H F E -MAT AND SUP	35,000	35,000	0
General Fund	Health	SS	2024-100-046-4260-004	H F E -SV OT PER	698,000	698,000	0
General Fund	Health	SS	2024-100-046-4260-005	H F E -MT FX CHGS	12,000	12,000	0
General Fund	Health	SS	2024-100-046-4260-060	INSPECT -PER SERV	10,999,650	10,999,650	0
General Fund	Health	SS	2024-100-046-4260-061	INSPECT -MAT AND SUP	47,000	47,000	0
General Fund	Health	SS	2024-100-046-4260-062	INSPECT -SV OT PER	2,334,000	2,333,250	750
General Fund	Health	SS	2024-100-046-4260-063	INSPECT -MT FX CHGS	87,000	87,000	0
General Fund	Health	SS	2024-100-046-4260-064	INSPECT -CP AD IMP EQ	293,921	293,921	0
General Fund	Health	SS	2024-100-046-4260-080	NURS BKG -SP PURPOSE	954,000	954,000	0
General Fund	Health	SS	2024-100-046-4260-099	PATIENT -SP PURPOSE	390,000	390,000	0
General Fund	Health	SS	2024-100-046-4260-112	HEALTH CARE FACILTIY IMPROVEME	11,200,000	10,625,000	575,000
General Fund	Health	SS	2024-100-046-4270-001	HCFPIS -PER SERV	4,691,320	4,691,320	0
General Fund	Health	SS	2024-100-046-4270-002	HCFPIS -MAT AND SUP	0	0	0
General Fund	Health	SS	2024-100-046-4270-003	HCFPIS -SV OT PER	290,000	290,000	0
General Fund	Health	SS	2024-100-046-4270-004	HCFPIS -MT FX CHGS	0	0	0
General Fund	Health	SS	2024-100-046-4280-001	LAB SERVICES CONTROL	0	0	0
General Fund	Health	SS	2024-100-046-4280-002	LAB SER -PER SERV	5,424,050	5,424,050	0
General Fund	Health	SS	2024-100-046-4280-003	LAB SER -MAT AND SUP	630,000	625,274	4,726
General Fund	Health	SS	2024-100-046-4280-004	LAB SER -SV OT PER	496,000	496,000	0
General Fund	Health	SS	2024-100-046-4280-005	LAB SER -MT FX CHGS	1,640,000	1,640,000	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Health	SS	2024-100-046-4280-006	LAB SER -CP AD IMP EQ	991,071	991,071	0
General Fund	Health	SS	2024-100-046-4280-066	WEST NIL -SP PURPOSE	630,000	630,000	0
General Fund	Health	SS	2024-100-046-4280-067	NJ DOMESTIC SECURITY PREP	0	0	0
General Fund	Health	SS	2024-100-046-4280-105	TISS BAN -SP PURPOSE	406,000	406,000	0
General Fund	Health	SS	2024-100-046-4285-002	COM HLTH -PER SERV	581,000	581,000	0
General Fund	Health	SS	2024-100-046-4285-003	COM HLTH -MAT AND SUP	500	500	0
General Fund	Health	SS	2024-100-046-4285-004	COM HLTH -SV OT PER	44,500	44,500	0
General Fund	Health	SS	2024-100-046-4285-028	NJCCR -SP PURPOSE	4,000,000	3,999,998	2
General Fund	Health	SS	2024-100-046-4285-329	CANSCREN -SP PURPOSE	5,000,000	5,000,000	0
General Fund	Health	SS	2024-100-046-4285-408	BREAST CANCER PUB- SP PURPOSE	90,000	89,785	215
General Fund	Health	SS	2024-100-046-4285-532	SMOKING -SP PURPOSE	500,000	500,000	0
General Fund	Health	SS	2024-100-046-4285-588	SICKLEPI -SP PURPOSE	0	0	0
General Fund	Health	SS	2024-100-046-4291-001	PAT CHS -PER SERV	74,444,514	74,444,514	0
General Fund	Health	SS	2024-100-046-4291-002	PAT CHS -MAT AND SUP	1,898,000	1,893,306	4,694
General Fund	Health	SS	2024-100-046-4291-003	PAT CHS -SV OT PER	4,029,486	4,029,486	0
General Fund	Health	SS	2024-100-046-4291-005	PAT CHS -CP AD IMP EQ	765,891	765,891	0
General Fund	Health	SS	2024-100-046-4291-008	INTASSIS -SP PURPOSE	198,792	198,792	0
General Fund	Health	SS	2024-100-046-4291-018	M & A S -PER SERV	17,496,574	17,496,574	0
General Fund	Health	SS	2024-100-046-4291-019	M & A S -MAT AND SUP	1,588,470	1,576,083	12,387
General Fund	Health	SS	2024-100-046-4291-020	M & A S -SV OT PER	2,447,869	2,447,869	0
General Fund	Health	SS	2024-100-046-4291-021	M & A S -MT FX CHGS	790,000	788,452	1,548
General Fund	Health	SS	2024-100-046-4291-022	EMPLOYEE CLAIMS	2,000	2,000	0
General Fund	Health	SS	2024-100-046-4291-055	PNA - SP PURPOSE	303,400	303,400	0
General Fund	Health	SS	2024-100-046-4291-060	GREYSTONE PSYCHIATRIC HOSPITAL	558,154	558,154	0
General Fund	Health	SS	2024-100-046-4291-062	MEDICAL SECURITY OFFICER UNITS	992,000	992,000	0
General Fund	Health	SS	2024-100-046-4291-065	M & A S -CP AD IMP EQ	2,253,744	2,253,744	0
General Fund	Health	SS	2024-100-046-4292-001	PAT CHS -PER SERV	69,893,391	69,893,391	0
General Fund	Health	SS	2024-100-046-4292-002	PAT CHS -MAT AND SUP	3,515,000	3,515,000	0
General Fund	Health	SS	2024-100-046-4292-003	PAT CHS -SV OT PER	4,172,565	4,172,565	0
General Fund	Health	SS	2024-100-046-4292-004	PAT CHS -MT FX CHGS	150,000	150,000	0
General Fund	Health	SS	2024-100-046-4292-005	PAT CHS -CP AD IMP EQ	531,763	531,763	0
General Fund	Health	SS	2024-100-046-4292-008	INTASSIS -SP PURPOSE	185,188	185,188	0
General Fund	Health	SS	2024-100-046-4292-019	M & A S -PER SERV	11,112,000	11,112,000	0
General Fund	Health	SS	2024-100-046-4292-020	M & A S -MAT AND SUP	1,187,300	1,187,278	22
General Fund	Health	SS	2024-100-046-4292-021	M & A S -SV OT PER	1,972,000	1,972,000	0
General Fund	Health	SS	2024-100-046-4292-022	M & A S -MT FX CHGS	978,606	978,606	0
General Fund	Health	SS	2024-100-046-4292-023	EMPLOYEE CLAIMS	5,000	5,000	0
General Fund	Health	SS	2024-100-046-4292-062	MEDICAL SECURITY OFFICER UNITS	992,000	992,000	0
General Fund	Health	SS	2024-100-046-4292-067	M & A S -CP AD IMP EQ	3,255,590	3,255,590	0



STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Health	SS	2024-100-046-4293-001	PAT CHS -PER SERV	52,272,473	52,272,473	0
General Fund	Health	SS	2024-100-046-4293-002	PAT CHS -MAT AND SUP	1,217,000	1,217,000	0
General Fund	Health	SS	2024-100-046-4293-003	PAT CHS -SV OT PER	3,296,000	3,296,000	0
General Fund	Health	SS	2024-100-046-4293-004	PAT CHS -MT FX CHGS	9,000	9,000	0
General Fund	Health	SS	2024-100-046-4293-005	PAT CHS -CP AD IMP EQ	656,294	656,294	0
General Fund	Health	SS	2024-100-046-4293-014	M & A S -PER SERV	5,738,411	5,738,411	0
General Fund	Health	SS	2024-100-046-4293-015	M & A S -MAT AND SUP	1,199,039	1,199,039	0
General Fund	Health	SS	2024-100-046-4293-016	M & A S -SV OT PER	2,830,589	2,830,589	0
General Fund	Health	SS	2024-100-046-4293-017	M & A S -MT FX CHGS	729,000	729,000	0
General Fund	Health	SS	2024-100-046-4293-018	EMPLOYEE & PATIENT CLAIMS	3,000	3,000	0
General Fund	Health	SS	2024-100-046-4293-035	CIVILLY COMM SEX OFFNDR FAC-PR	0	0	0
General Fund	Health	SS	2024-100-046-4293-036	CIV COMM SEX OFFENDER ANNEX-PR	0	0	0
General Fund	Health	SS	2024-100-046-4293-037	CVCM SEX OFF FAC NON-SALARY	0	0	0
General Fund	Health	SS	2024-100-046-4293-040	M & A S -CP AD IMP EQ	722,313	722,313	0
General Fund	Health	SS	2024-100-046-4294-001	PAT CHS -PER SERV	77,009,000	77,009,000	0
General Fund	Health	SS	2024-100-046-4294-002	PAT CHS -MAT AND SUP	1,669,000	1,669,000	0
General Fund	Health	SS	2024-100-046-4294-003	PAT CHS -SV OT PER	959,000	959,000	0
General Fund	Health	SS	2024-100-046-4294-004	PAT CHS -MT FX CHGS	34,000	34,000	0
General Fund	Health	SS	2024-100-046-4294-005	PAT CHS -CP AD IMP EQ	330,564	330,564	0
General Fund	Health	SS	2024-100-046-4294-008	INTASSIS -SP PURPOSE	586,403	586,403	0
General Fund	Health	SS	2024-100-046-4294-017	M & A S -PER SERV	13,245,000	13,245,000	0
General Fund	Health	SS	2024-100-046-4294-018	M & A S -MAT AND SUP	2,199,000	2,199,000	0
General Fund	Health	SS	2024-100-046-4294-019	M & A S -SV OT PER	2,458,000	2,458,000	0
General Fund	Health	SS	2024-100-046-4294-020	M & A S -MT FX CHGS	1,337,000	1,337,000	0
General Fund	Health	SS	2024-100-046-4294-021	EMPLOYEE CLAIMS	2,000	2,000	0
General Fund	Health	SS	2024-100-046-4294-022	M & A S -CP AD IMP EQ	1,358,812	1,358,812	0
General Fund	Health	SS	2024-100-046-4294-062	MEDICAL SECURITY OFFICER UNITS	1,216,000	1,216,000	0
General Fund	Health	SS	2024-100-046-4297-002	SME -PER SERV	1,736,000	1,736,000	0
General Fund	Health	SS	2024-100-046-4297-003	SME -MAT AND SUP	7,000	7,000	0
General Fund	Health	SS	2024-100-046-4297-004	SME -SV OT PER	309,100	309,100	0
General Fund	Health	SS	2024-100-046-4297-005	SME -MT FX CHGS	27,000	27,000	0
General Fund	Health	SS	2024-100-046-4297-007	SME -CP AD IMP EQ	128,436	128,436	0
General Fund	Health	SS	2024-100-046-4297-047	SME OPIOID DETECTION	736,782	736,782	0
General Fund	Health	SS	2024-100-046-4297-048	SME OPIOID INITIATIVE	61	61	0
General Fund	Health	SS	2024-100-046-4299-001	ADM & S -PER SERV	4,455,000	4,455,000	0
General Fund	Health	SS	2024-100-046-4299-002	ADM & S -MAT AND SUP	18,000	18,000	0
General Fund	Health	SS	2024-100-046-4299-003	ADM & S -SV OT PER	374,000	374,000	0
General Fund	Health	SS	2024-100-046-4299-004	ADM & S -MT FX CHGS	12,000	12,000	0
General Fund	Health	SS	2024-100-046-4299-005	ADM & S -CP AD IMP EQ	4,708	4,708	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Health	SS	2024-100-046-4299-008	LTR -SP PURPOSE	1,100,000	1,100,000	0
General Fund	Health	SS	2024-100-046-4299-013	LTC TEAM -SP PURPOSE	1,674,000	1,674,000	0
General Fund	Health	SS Sum			509,035,291	498,911,599	10,123,692
General Fund	Health	GI	2024-100-046-4220-074	FAM PLN -ST AID GRTS	30,029,000	30,029,000	0
General Fund	Health	GI	2024-100-046-4220-091	POIS CTR -ST AID GRTS	587,000	587,000	0
General Fund	Health	GI	2024-100-046-4220-460	EARLY CHILD -ST AID GRTS	118,374,000	117,603,339	770,661
General Fund	Health	GI	2024-100-046-4220-496	CINJ -ST AID GRTS	2,055,000	2,055,000	0
General Fund	Health	GI	2024-100-046-4220-501	M C C D -ST AID GRTS	41,699,000	41,699,000	0
General Fund	Health	GI	2024-100-046-4220-525	ADLER -ST AID GRTS	200,000	200,000	0
General Fund	Health	GI	2024-100-046-4220-533	IMPROVING HEALTH CARE TO VETS	2,500,000	2,500,000	0
General Fund	Health	GI	2024-100-046-4220-536	REED ACADEMY AUTISM SERV PROG	1,000,000	1,000,000	0
General Fund	Health	GI	2024-100-046-4220-545	INTEGRAT -ST AID GRTS	500,000	500,000	0
General Fund	Health	GI	2024-100-046-4220-546	TOURETTE -ST AID GRTS	400,000	400,000	0
General Fund	Health	GI	2024-100-046-4220-577	BVMI -ST AID GRTS	300,000	300,000	0
General Fund	Health	GI	2024-100-046-4220-590	SM-EAPC -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Health	GI	2024-100-046-4220-591	ARC-NJ -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Health	GI	2024-100-046-4220-597	CGI -ST AID GRTS	750,000	750,000	0
General Fund	Health	GI	2024-100-046-4220-601	FPF -ST AID GRTS	10,000,000	10,000,000	0
General Fund	Health	GI	2024-100-046-4220-602	REACH -ST AID GRTS	100,000	100,000	0
General Fund	Health	GI	2024-100-046-4220-614	BRAVEBEG -ST AID GRTS	50,000	50,000	0
General Fund	Health	GI	2024-100-046-4220-619	HOPE CEN -ST AID GRTS	250,000	250,000	0
General Fund	Health	GI	2024-100-046-4230-105	RIGHT TK -ST AID GRTS	281,000	281,000	0
General Fund	Health	GI	2024-100-046-4230-369	CINJ CAN -ST AID GRTS	33,000,000	33,000,000	0
General Fund	Health	GI	2024-100-046-4230-392	CINJ SJP-DS -ST AID GRTS	32,400,000	32,400,000	0
General Fund	Health	GI	2024-100-046-4230-529	CINJ-UNIVERSITY HOSP CANC CTR	1,000,000	1,000,000	0
General Fund	Health	GI	2024-100-046-4230-534	CANCER -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Health	GI	2024-100-046-4230-540	PUBLIC H -ST AID GRTS	1,625,000	1,624,970	30
General Fund	Health	GI	2024-100-046-4230-564	CINJ PED -ST AID GRTS	10,000,000	10,000,000	0
General Fund	Health	GI	2024-100-046-4230-566	SCREENNJ -ST AID GRTS	2,000,000	1,999,978	22
General Fund	Health	GI	2024-100-046-4230-582	MYA LIN -ST AID GRTS	150,000	0	150,000
General Fund	Health	GI	2024-100-046-4230-594	NJ EMS -ST AID GRTS	100,000	100,000	0
General Fund	Health	GI	2024-100-046-4245-056	AIDSGRNT -ST AID GRTS	31,974,001	31,974,001	0
General Fund	Health	GI	2024-100-046-4245-182	SYRINGE ACCESS PROGRAM	6,561,928	6,561,928	0
General Fund	Health	GI	2024-100-046-4245-183	COM RESE -ST AID GRTS	75,000	75,000	0
General Fund	Health	GI	2024-100-046-4245-191	OFRT -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Health	GI	2024-100-046-4245-196	HYACINTH -ST AID GRTS	450,000	450,000	0
General Fund	Health	GI	2024-100-046-4245-198	BLM HARM -ST AID GRTS	250,000	250,000	0
General Fund	Health	GI	2024-100-046-4270-077	CHARITY CARE HOSPITAL PAY	40,156,621	40,156,621	0
General Fund	Health	GI	2024-100-046-4270-142	GME -ST AID GRTS	326,500,000	326,500,000	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Health	GI	2024-100-046-4270-147	HATP -ST AID GRTS	14,990,000	14,899,750	90,250
General Fund	Health	GI	2024-100-046-4270-164	HOLY NAM -ST AID GRTS	4,000,000	4,000,000	0
General Fund	Health	GI	2024-100-046-4270-165	SETON HA -ST AID GRTS	6,724,423	6,724,423	0
General Fund	Health	GI	2024-100-046-4270-166	LGBTQ -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Health	GI	2024-100-046-4270-167	QIP -ST AID GRTS	0	0	0
General Fund	Health	GI	2024-100-046-4270-172	HMC-SERV -ST AID GRTS	500,000	486,960	13,040
General Fund	Health	GI	2024-100-046-4270-174	PARKERHC -ST AID GRTS	100,000	100,000	0
General Fund	Health	GI	2024-100-046-4270-177	NEW-BIMC -ST AID GRTS	800,000	800,000	0
General Fund	Health	GI	2024-100-046-4270-179	MIDWIFE -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Health	GI	2024-100-046-4270-181	VISITING -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Health	GI	2024-100-046-4270-182	CAMDEN -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Health	GI	2024-100-046-4270-184	COOPER -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Health	GI	2024-100-046-4270-185	COOPER -ST AID GRTS	3,000,000	3,000,000	0
General Fund	Health	GI	2024-100-046-4270-190	MONMOUTH -ST AID GRTS	250,000	250,000	0
General Fund	Health	GI	2024-100-046-4270-191	RIVER -ST AID GRTS	250,000	250,000	0
General Fund	Health	GI	2024-100-046-4270-194	COOPER -ST AID GRTS	2,400,000	2,400,000	0
General Fund	Health	GI	2024-100-046-4270-195	CAREWELL -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Health	GI	2024-100-046-4270-196	HMH-ONC -ST AID GRTS	9,000,000	9,000,000	0
General Fund	Health	GI	2024-100-046-4270-197	INSPIRA -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Health	GI	2024-100-046-4270-198	COOPER -ST AID GRTS	3,000,000	3,000,000	0
General Fund	Health	GI	2024-100-046-4270-199	RWJ-REG -ST AID GRTS	1,300,000	1,300,000	0
General Fund	Health	GI	2024-100-046-4270-200	RWJ-NEW -ST AID GRTS	29,346,708	29,346,708	0
General Fund	Health	GI	2024-100-046-4270-201	NEMOURS -ST AID GRTS	10,000,000	0	10,000,000
General Fund	Health	GI	2024-100-046-4270-202	VALLEY -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Health	GI	2024-100-046-4270-203	CITY OF -ST AID GRTS	30,000,000	30,000,000	0
General Fund	Health	GI	2024-100-046-4270-204	INSPIRA -ST AID GRTS	3,000,000	3,000,000	0
General Fund	Health	GI	2024-100-046-4275-385	PACE PROGRAM	0	0	0
General Fund	Health	GI	2024-100-046-4285-434	IMP CANC -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Health	GI	2024-100-046-4285-549	ALS -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Health	GI	2024-100-046-4285-567	PSACF -ST AID GRTS	200,000	200,000	0
General Fund	Health	GI	2024-100-046-4285-578	RITESH -ST AID GRTS	100,000	100,000	0
General Fund	Health	GI	2024-100-046-4285-581	DIAB FOU -ST AID GRTS	100,000	100,000	0
General Fund	Health	GI	2024-100-046-4285-582	CHES HOM -ST AID GRTS	820,000	820,000	0
General Fund	Health	GI Sum			846,698,681	835,674,678	11,024,003
General Fund	Health	CC	2024-100-046-4291-063	GREYSTONE PSY HOSP- FEEDERS	0	0	0
General Fund	Health	CC	2024-100-046-4292-059	FIRE PROTECTION UPGRADES TRENT	1,705,849	1,705,849	0
General Fund	Health	CC	2024-100-046-4292-060	TPH TELECOM INFRASTRUCTURE UPG	385,598	385,598	0
General Fund	Health	CC	2024-100-046-4292-063	TRENTON PSY HOSP-FEEDERS	0	0	0
General Fund	Health	CC	2024-100-046-4292-064	TRENTON PSY HOSP-PANELS	118,722	118,722	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Health	CC	2024-100-046-4294-256	ANCORA PH FIRE ALARM	5,511	5,511	0
General Fund	Health	CC	2024-100-046-4294-257	ANCORA PH SMOKE FIRE DOORS	259,662	259,662	0
General Fund	Health	CC	2024-100-046-4297-046	MEDICAL EXAMINER BOILER REPLAC	962,659	962,659	0
General Fund	Health	CC Sum			3,438,001	3,438,001	0
General Fund	Health	FF	2024-100-046-4210-038	PREV HBG -	0	0	0
General Fund	Health	FF	2024-100-046-4210-087	IMMUNIZATION PROGRAM	1,203,597	1,203,597	0
General Fund	Health	FF	2024-100-046-4210-105	EMERGENCY PREP-BIOTERRORISM	399,717	399,717	0
General Fund	Health	FF	2024-100-046-4210-106	NATIONAL CANCER PREVENTION AND	0	0	0
General Fund	Health	FF	2024-100-046-4210-107	NJ REDUCE HEALTH DISPARITIES	0	0	0
General Fund	Health	FF	2024-100-046-4210-116	MENTAL HEALTH OLDER AFRICAN AM	0	0	0
General Fund	Health	FF	2024-100-046-4210-123	IMPROVE -	0	0	0
General Fund	Health	FF	2024-100-046-4210-124	IMPROVE -	0	0	0
General Fund	Health	FF	2024-100-046-4210-126	COVID-19 ELC ENHANCED DETECTIO	15,862,609	15,862,609	0
General Fund	Health	FF	2024-100-046-4210-127	(blank)	0	0	0
General Fund	Health	FF	2024-100-046-4210-130	(blank)	890,958	890,958	0
General Fund	Health	FF	2024-100-046-4210-131	(blank)	(475,080)	(475,080)	0
General Fund	Health	FF	2024-100-046-4210-133	(blank)	(5,115,043)	(5,115,043)	0
General Fund	Health	FF	2024-100-046-4210-134	(blank)	(3,903,547)	(3,903,547)	0
General Fund	Health	FF	2024-100-046-4210-135	(blank)	11,531,151	11,531,151	0
General Fund	Health	FF	2024-100-046-4210-136	(blank)	30,002	30,002	0
General Fund	Health	FF	2024-100-046-4210-137	(blank)	406,728	406,728	0
General Fund	Health	FF	2024-100-046-4210-140	(blank)	(33,892,245)	(33,892,245)	0
General Fund	Health	FF	2024-100-046-4210-141	(blank)	1,470,592	1,470,592	0
General Fund	Health	FF	2024-100-046-4210-142	COVID IMMUNE SUPPL 4 -DOPH	(11,323)	(11,323)	0
General Fund	Health	FF	2024-100-046-4210-143	(blank)	690,009	690,009	0
General Fund	Health	FF	2024-100-046-4210-144	(blank)	10,525,234	10,525,234	0
General Fund	Health	FF	2024-100-046-4210-145	(blank)	0	0	0
General Fund	Health	FF	2024-100-046-4210-147	(blank)	72,962	72,962	0
General Fund	Health	FF	2024-100-046-4210-150	(blank)	(257,185)	(257,185)	0
General Fund	Health	FF	2024-100-046-4210-155	(blank)	0	0	0
General Fund	Health	FF	2024-100-046-4210-157	ELC CORE HIT	101,317	101,317	0
General Fund	Health	FF	2024-100-046-4210-162	(blank)	76,567	76,567	0
General Fund	Health	FF	2024-100-046-4210-163	(blank)	828,570	828,570	0
General Fund	Health	FF	2024-100-046-4210-164	COVID ARP STRENGTH PUB HLTH A2	1,826,553	1,826,553	0
General Fund	Health	FF	2024-100-046-4210-165	COVID ARP STRENGTH PUB HLTH A3	521,446	521,446	0
General Fund	Health	FF	2024-100-046-4210-168	(blank)	1,565,794	1,565,794	0
General Fund	Health	FF	2024-100-046-4210-169	COVID ARP STRENGTH HLTH A3:DMI	0	0	0
General Fund	Health	FF	2024-100-046-4210-170	COVID ARP STRENGTH HLTH A3:LDX	0	0	0
General Fund	Health	FF	2024-100-046-4210-171	OVERDOSE DATA TO ACTION IN STA	2,581,610	2,581,352	258

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Health	FF	2024-100-046-4210-172	FIRST RESPONDERS CARA	260,510	260,510	0
General Fund	Health	FF	2024-100-046-4210-173	COVID ELC HIT ETORC6	168,449	168,449	0
General Fund	Health	FF	2024-100-046-4210-174	COVID ELC DMI 2- HIT	0	0	0
General Fund	Health	FF	2024-100-046-4210-175	(blank)	106,241	106,241	0
General Fund	Health	FF	2024-100-046-4210-180	(blank)	10,500,000	10,500,000	0
General Fund	Health	FF	2024-100-046-4210-184	COVID PHIG A3 MIIS	0	0	0
General Fund	Health	FF	2024-100-046-4215-016	VITAL ST -	1,024,794	1,024,794	0
General Fund	Health	FF	2024-100-046-4220-113	WIC -	40,207,152	40,143,644	63,508
General Fund	Health	FF	2024-100-046-4220-124	PH&HSBG -	498,145	498,145	0
General Fund	Health	FF	2024-100-046-4220-129	MCHBG -	10,156,141	10,156,141	0
General Fund	Health	FF	2024-100-046-4220-134	BEH RISK -	585,839	585,839	0
General Fund	Health	FF	2024-100-046-4220-161	SSBG-FP -	1,563,608	1,559,472	4,136
General Fund	Health	FF	2024-100-046-4220-175	PED-AIDS -	2,115,103	2,100,846	14,257
General Fund	Health	FF	2024-100-046-4220-212	SUPP FOOD PROG - WIC	155,149,463	155,149,463	0
General Fund	Health	FF	2024-100-046-4220-233	EARLY IN -	15,694,762	15,694,762	0
General Fund	Health	FF	2024-100-046-4220-238	ERLY MED -	89,344,193	89,344,193	0
General Fund	Health	FF	2024-100-046-4220-244	NJ PROJ - MED HOME	103,703	103,703	0
General Fund	Health	FF	2024-100-046-4220-246	WIC FARMERS' MARKET ADMIN	88,021	85,938	2,083
General Fund	Health	FF	2024-100-046-4220-247	WIC FARMERS' MARKET NUTR PROG	0	0	0
General Fund	Health	FF	2024-100-046-4220-253	WIC FARMERS MARKET FOOD	575,860	575,860	0
General Fund	Health	FF	2024-100-046-4220-279	ABSTINENCE EDUCATION SRAE	1,070,308	1,070,308	0
General Fund	Health	FF	2024-100-046-4220-303	EBT INFRASTRUCTURE	(265,817)	(265,817)	0
General Fund	Health	FF	2024-100-046-4220-368	EARLY HEARING DETECT & INTERVE	216,488	216,488	0
General Fund	Health	FF	2024-100-046-4220-369	SR FARMERS MKT NUTRITION PROG	995,090	995,090	0
General Fund	Health	FF	2024-100-046-4220-375	PRAMS PREGNANCY RISK ASSESSMNT	175,000	175,000	0
General Fund	Health	FF	2024-100-046-4220-417	UNIVERSAL NEWBORN HEARING	74,452	74,452	0
General Fund	Health	FF	2024-100-046-4220-420	COMMODITY SUPPLEMENT FOOD	262,293	262,293	0
General Fund	Health	FF	2024-100-046-4220-422	RAPE PREVENTION & EDUCATION	0	0	0
General Fund	Health	FF	2024-100-046-4220-428	BIRTH DE -	430,528	430,528	0
General Fund	Health	FF	2024-100-046-4220-430	MCH EARL -	0	0	0
General Fund	Health	FF	2024-100-046-4220-449	BREASTFEEDING PEER COUNSELING	1,546,700	1,546,700	0
General Fund	Health	FF	2024-100-046-4220-472	RAPE PREVENTION & EDUCATION	0	0	0
General Fund	Health	FF	2024-100-046-4220-474	SENIOR FARMERS MARKET-ADMIN	71,975	71,975	0
General Fund	Health	FF	2024-100-046-4220-495	EMPOWER	0	0	0
General Fund	Health	FF	2024-100-046-4220-504	ACA MATERNAL,INFANT & EARLY CH	1,234,174	1,234,174	0
General Fund	Health	FF	2024-100-046-4220-505	NJ PERSONAL RESPONSIBILTY ED	1,271,976	1,271,976	0
General Fund	Health	FF	2024-100-046-4220-519	BEHAVIORAL RISK FACTOR	453,816	453,816	0
General Fund	Health	FF	2024-100-046-4220-528	SUDDEN DEATH IN YOUTH REGISTRY	0	0	0
General Fund	Health	FF	2024-100-046-4220-529	NJ CHILDHOOD LEAD	628,720	628,656	64

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Health	FF	2024-100-046-4220-541	FED MATCH XXI POISON CTR- CHIP	946,843	944,450	2,393
General Fund	Health	FF	2024-100-046-4220-553	SNAP-ED MOU	6,510,084	6,510,084	0
General Fund	Health	FF	2024-100-046-4220-559	PEDIATRIC MENTAL HEALTH CARE	766,571	593,188	173,383
General Fund	Health	FF	2024-100-046-4220-560	P& M OF DIABETES HEART DISEASE	35,000	35,000	0
General Fund	Health	FF	2024-100-046-4220-564	OVERDOSE -	734,404	734,404	0
General Fund	Health	FF	2024-100-046-4220-566	NJ MATERNAL MORTALITY REVIEW C	198,742	160,942	37,800
General Fund	Health	FF	2024-100-046-4220-567	MATERNAL HLTH INNOVATION PROGR	1,966,589	1,761,591	204,998
General Fund	Health	FF	2024-100-046-4220-571	COVID ERLY MED	10,541,948	10,541,948	0
General Fund	Health	FF	2024-100-046-4220-573	COVID-19 ELC ENHANCED DETECTIO	(468,442)	(468,442)	0
General Fund	Health	FF	2024-100-046-4220-583	READINESS TO STAND UNITE AGAIN	545,974	537,056	8,918
General Fund	Health	FF	2024-100-046-4220-584	(blank)	(14,657)	(14,657)	0
General Fund	Health	FF	2024-100-046-4220-585	(blank)	1,771,904	1,771,904	0
General Fund	Health	FF	2024-100-046-4220-589	(blank)	(145,518)	(145,518)	0
General Fund	Health	FF	2024-100-046-4220-592	(blank)	56,303	56,303	0
General Fund	Health	FF	2024-100-046-4220-593	(blank)	0	0	0
General Fund	Health	FF	2024-100-046-4220-594	COVID RESPONSE FOR COMMUNITY	(942,058)	(942,080)	22
General Fund	Health	FF	2024-100-046-4220-595	ELC CORE- DIV OF FAMILY HEALTH	709,351	709,351	0
General Fund	Health	FF	2024-100-046-4220-599	TRAUMAT -	0	0	0
General Fund	Health	FF	2024-100-046-4220-603	(blank)	(4,356)	(4,356)	0
General Fund	Health	FF	2024-100-046-4220-604	(blank)	(13,215)	(13,215)	0
General Fund	Health	FF	2024-100-046-4220-605	(blank)	0	0	0
General Fund	Health	FF	2024-100-046-4220-606	(blank)	269,105	269,105	0
General Fund	Health	FF	2024-100-046-4220-607	(blank)	(132,940)	(132,940)	0
General Fund	Health	FF	2024-100-046-4220-608	(blank)	279,464	279,464	0
General Fund	Health	FF	2024-100-046-4220-609	(blank)	65,048	65,048	0
General Fund	Health	FF	2024-100-046-4220-615	(blank)	350,000	350,000	0
General Fund	Health	FF	2024-100-046-4220-616	(blank)	508,964	508,964	0
General Fund	Health	FF	2024-100-046-4220-617	(blank)	77,938	77,938	0
General Fund	Health	FF	2024-100-046-4220-618	STATE NEWBORN SCREENING SYSTEM	144,184	144,184	0
General Fund	Health	FF	2024-100-046-4220-620	NJ PREG PPL-INFANT LONG SURV	31,859	31,859	0
General Fund	Health	FF	2024-100-046-4220-621	DIABETES/FHS	0	0	0
General Fund	Health	FF	2024-100-046-4220-622	NJ SICKLE CELL DATA COLLECTION	195,459	195,082	377
General Fund	Health	FF	2024-100-046-4220-623	(blank)	1,793,944	1,793,944	0
General Fund	Health	FF	2024-100-046-4220-624	NJ MATERNAL MORTALITY REVIEW C	191,895	191,895	0
General Fund	Health	FF	2024-100-046-4220-625	(blank)	9,017	9,017	0
General Fund	Health	FF	2024-100-046-4220-633	NJ CHILDHOOD LEAD	0	0	0
General Fund	Health	FF	2024-100-046-4230-107	CH-NUTRI -	230,983	230,983	0
General Fund	Health	FF	2024-100-046-4230-110	FATALOCC -	73,852	73,852	0
General Fund	Health	FF	2024-100-046-4230-114	FDA -	414,434	407,992	6,442

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Health	FF	2024-100-046-4230-117	PH&HSBG -	600,929	600,929	0
General Fund	Health	FF	2024-100-046-4230-119	ADULT VIRAL HEPATITIS PREVENTN	0	0	0
General Fund	Health	FF	2024-100-046-4230-121	V D -	2,235,947	2,235,947	0
General Fund	Health	FF	2024-100-046-4230-146	TB CONT -	1,844,273	1,726,653	117,620
General Fund	Health	FF	2024-100-046-4230-176	DEMO PRO -	488,685	488,685	0
General Fund	Health	FF	2024-100-046-4230-182	IMMUN -	2,417,261	2,417,261	0
General Fund	Health	FF	2024-100-046-4230-209	ADLT BLD LD -	0	0	0
General Fund	Health	FF	2024-100-046-4230-214	TOXIC SUBSTANCE CONTROL ACT	77,106	77,106	0
General Fund	Health	FF	2024-100-046-4230-250	ENV HEAL -	459,296	459,296	0
General Fund	Health	FF	2024-100-046-4230-260	CANCER R -	670,277	670,277	0
General Fund	Health	FF	2024-100-046-4230-314	LEAD ABT -	307,168	307,168	0
General Fund	Health	FF	2024-100-046-4230-326	PUBLIC EMP OCCUP SAFETY	1,153,341	1,147,234	6,107
General Fund	Health	FF	2024-100-046-4230-342	WEST NILE VIRUS	0	0	0
General Fund	Health	FF	2024-100-046-4230-360	EMERGENCY PREP - BIOTERRORISM	15,103,645	15,099,484	4,161
General Fund	Health	FF	2024-100-046-4230-362	BIOTERRORISM HOSPITAL PREP	5,637,822	5,637,822	0
General Fund	Health	FF	2024-100-046-4230-375	LEAD TRAINING & CERT ENFORCE	2,514	2,514	0
General Fund	Health	FF	2024-100-046-4230-402	EMSC PARTNERSHIP GRANTS	175,624	175,403	221
General Fund	Health	FF	2024-100-046-4230-427	NATIONAL VIOLENT DEATH REPORTI	194,603	193,406	1,197
General Fund	Health	FF	2024-100-046-4230-441	EXPANDED OCCUPATIONAL HEALTH	153,683	153,683	0
General Fund	Health	FF	2024-100-046-4230-490	BUILDING & STRENGTHENING ELC	0	0	0
General Fund	Health	FF	2024-100-046-4230-504	ELC ACA SUPPLEMENTAL	2,826,501	2,824,949	1,552
General Fund	Health	FF	2024-100-046-4230-509	CONF W/MANU FOOD REG PROG STDS	305,753	305,104	649
General Fund	Health	FF	2024-100-046-4230-512	ELECTRONIC PATIENT CARE MAP 21	344,259	344,259	0
General Fund	Health	FF	2024-100-046-4230-525	PPHF IMMUN & VACCINE FOR CHILD	4,726,997	4,726,997	0
General Fund	Health	FF	2024-100-046-4230-526	PRIVATE WELL PROGRAMS	139,807	137,749	2,058
General Fund	Health	FF	2024-100-046-4230-531	VIRAL HEPATITIS SURVEILLANCE	296,760	296,760	0
General Fund	Health	FF	2024-100-046-4230-542	PUBLIC HEALTH CRISIS RESPONSE	0	0	0
General Fund	Health	FF	2024-100-046-4230-543	ELEC RPT -	0	0	0
General Fund	Health	FF	2024-100-046-4230-544	OVERDOSE DATA TO ACTION PROJEC	88,625	88,625	0
General Fund	Health	FF	2024-100-046-4230-546	COVID-19 ELC CARES	263,359	263,359	0
General Fund	Health	FF	2024-100-046-4230-547	COVID-19 ELC ENHANCED DETECTI	8,021,771	8,021,771	0
General Fund	Health	FF	2024-100-046-4230-548	COVID 19 HOSPITAL PREPAREDNESS	0	0	0
General Fund	Health	FF	2024-100-046-4230-549	ASBESTOS COMPLIANCE AND MONITO	535	535	0
General Fund	Health	FF	2024-100-046-4230-550	COVID 19 ELC PROJECT 1ST LINE	51,476	51,476	0
General Fund	Health	FF	2024-100-046-4230-551	COVID IMMUNIZATION & VACCINES	(577,864)	(577,864)	0
General Fund	Health	FF	2024-100-046-4230-552	COVID 19 ELC VPD	(37,629)	(37,629)	0
General Fund	Health	FF	2024-100-046-4230-555	COVID 19 ELC TRAVELERS HEALTH	282,313	282,313	0
General Fund	Health	FF	2024-100-046-4230-556	COVID 19 ELC ENHANCED DETECTIO	(10,971,828)	(10,971,828)	0
General Fund	Health	FF	2024-100-046-4230-557	COVID SUPPLEMENT IMMUNIZATION	820,378	820,378	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Health	FF	2024-100-046-4230-558	(blank)	(434,302)	(434,302)	0
General Fund	Health	FF	2024-100-046-4230-559	(blank)	(23,093)	(23,093)	0
General Fund	Health	FF	2024-100-046-4230-562	COVID PUBLIC HEALTH WORKFORCE	13,449,301	13,449,301	0
General Fund	Health	FF	2024-100-046-4230-563	(blank)	652,708	652,708	0
General Fund	Health	FF	2024-100-046-4230-567	PHCR -	0	0	0
General Fund	Health	FF	2024-100-046-4230-568	COVID STRENGTHENING STD PREVEN	2,434,247	2,434,247	0
General Fund	Health	FF	2024-100-046-4230-570	(blank)	2,054	2,054	0
General Fund	Health	FF	2024-100-046-4230-571	(blank)	41,704	41,704	0
General Fund	Health	FF	2024-100-046-4230-572	(blank)	1,442	1,442	0
General Fund	Health	FF	2024-100-046-4230-573	(blank)	1,511,695	1,511,695	0
General Fund	Health	FF	2024-100-046-4230-575	(blank)	0	0	0
General Fund	Health	FF	2024-100-046-4230-576	(blank)	1,128,672	1,128,672	0
General Fund	Health	FF	2024-100-046-4230-577	(blank)	1,166,225	1,166,225	0
General Fund	Health	FF	2024-100-046-4230-583	(blank)	238,042	238,042	0
General Fund	Health	FF	2024-100-046-4230-584	(blank)	(6,638)	(6,638)	0
General Fund	Health	FF	2024-100-046-4230-586	IMMUNIZATION SUPPLEMENT NJIIS	1,823,061	1,823,061	0
General Fund	Health	FF	2024-100-046-4230-587	(blank)	126,115	126,115	0
General Fund	Health	FF	2024-100-046-4230-588	(blank)	3,256,745	3,256,745	0
General Fund	Health	FF	2024-100-046-4230-589	COVID ARP STRENGTH PUB HLTH A2	0	0	0
General Fund	Health	FF	2024-100-046-4230-590	COVID ARP STRENGTH PUB HLTH A3	0	0	0
General Fund	Health	FF	2024-100-046-4230-591	PUBLIC HEALTH CRISIS MPOX	172,172	172,172	0
General Fund	Health	FF	2024-100-046-4230-592	(blank)	20,493,589	20,493,589	0
General Fund	Health	FF	2024-100-046-4230-593	(blank)	1,409,663	1,409,663	0
General Fund	Health	FF	2024-100-046-4230-595	OVERDOSE DATA TO ACTION IN STA	1,078,786	963,158	115,628
General Fund	Health	FF	2024-100-046-4230-596	COVID ELC EPI ETORC6	344,279	344,279	0
General Fund	Health	FF	2024-100-046-4230-597	IMMUNIZATION HHS BRIDGE ACCESS	2,080,870	2,080,870	0
General Fund	Health	FF	2024-100-046-4230-598	IMMUNIZATION VACCINE CONFIDENC	120,000	120,000	0
General Fund	Health	FF	2024-100-046-4230-599	(blank)	620,503	620,503	0
General Fund	Health	FF	2024-100-046-4230-600	COVID ELC DMI 2- EEOH	0	0	0
General Fund	Health	FF	2024-100-046-4230-601	COVID ELC NWSS 2- EEOH	1,596	1,596	0
General Fund	Health	FF	2024-100-046-4230-602	COVID ELC SHARP 2- EEOH	0	0	0
General Fund	Health	FF	2024-100-046-4230-603	PRIVATE WELL PROGRAMS	0	0	0
General Fund	Health	FF	2024-100-046-4230-604	COVID STRENGTHENING STD PREVE	2,437,454	2,437,454	0
General Fund	Health	FF	2024-100-046-4230-605	VIRAL HEPATITIS SURVEILLANCE	27,618	27,618	0
General Fund	Health	FF	2024-100-046-4230-606	(blank)	458,628	458,628	0
General Fund	Health	FF	2024-100-046-4230-608	COVID ELC SHARP 2 C5	0	0	0
General Fund	Health	FF	2024-100-046-4230-609	V D -	249,081	249,081	0
General Fund	Health	FF	2024-100-046-4230-615	COVID PHIG A3 MIIS	0	0	0
General Fund	Health	FF	2024-100-046-4245-068	AIDS SUR -	0	0	0



STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Health	FF	2024-100-046-4245-089	AIDS PRE -	5,863,245	5,863,245	0
General Fund	Health	FF	2024-100-046-4245-093	AIDS RES -	14,907,838	14,907,838	0
General Fund	Health	FF	2024-100-046-4245-118	HOPWA -	905,447	905,447	0
General Fund	Health	FF	2024-100-046-4245-152	HOUS INC -	600,000	600,000	0
General Fund	Health	FF	2024-100-046-4245-160	MORBIDITY & RISK BEHAVIOR SURV	551,605	551,605	0
General Fund	Health	FF	2024-100-046-4245-162	MORBIDITY & RISK BEHAVIOR HIV	0	0	0
General Fund	Health	FF	2024-100-046-4245-168	NAT HIV -	730,684	730,684	0
General Fund	Health	FF	2024-100-046-4245-172	RYAN WHITE PART B SUPPLEMENTAL	5,359,887	5,303,181	56,706
General Fund	Health	FF	2024-100-046-4245-176	ADAP SHORTFALL RELIEF	0	0	0
General Fund	Health	FF	2024-100-046-4245-184	ENDING HIV IN ESSEX & HUDSON	2,367,114	2,304,634	62,480
General Fund	Health	FF	2024-100-046-4245-186	(blank)	478,563	478,563	0
General Fund	Health	FF	2024-100-046-4245-187	(blank)	(122,508)	(122,508)	0
General Fund	Health	FF	2024-100-046-4245-188	(blank)	(14)	(14)	0
General Fund	Health	FF	2024-100-046-4245-192	(blank)	24,937	24,937	0
General Fund	Health	FF	2024-100-046-4245-197	PUBLIC HEALTH CRISIS MPOX	0	0	0
General Fund	Health	FF	2024-100-046-4245-199	ENDING HIV IN ESSEX & HUDSON	3,889,725	3,889,725	0
General Fund	Health	FF	2024-100-046-4245-200	NAT HIV -	200,000	200,000	0
General Fund	Health	FF	2024-100-046-4260-039	XVIII -	17,254,133	17,254,133	0
General Fund	Health	FF	2024-100-046-4260-097	NURSEAID -	0	0	0
General Fund	Health	FF	2024-100-046-4260-098	LONG TER -	777,431	777,431	0
General Fund	Health	FF	2024-100-046-4260-101	PATIENT -	0	0	0
General Fund	Health	FF	2024-100-046-4260-109	COVID CMS CARES ACT	166,090	166,090	0
General Fund	Health	FF	2024-100-046-4260-113	(blank)	5,500,000	5,500,000	0
General Fund	Health	FF	2024-100-046-4270-134	HCSA-MED -	394,751	394,751	0
General Fund	Health	FF	2024-100-046-4270-159	DSRIP ADMIN	1,364,512	1,364,512	0
General Fund	Health	FF	2024-100-046-4270-168	QIP -	0	0	0
General Fund	Health	FF	2024-100-046-4270-193	(blank)	91,256,205	91,256,205	0
General Fund	Health	FF	2024-100-046-4270-205	(blank)	10,000,000	10,000,000	0
General Fund	Health	FF	2024-100-046-4270-206	(blank)	35,000,000	35,000,000	0
General Fund	Health	FF	2024-100-046-4270-207	(blank)	112,600,000	112,600,000	0
General Fund	Health	FF	2024-100-046-4280-051	TB CONTROL PROGRAM / LABS	106,679	106,679	0
General Fund	Health	FF	2024-100-046-4280-058	CLINICAL LAB IMPROVE AMEND PRO	702,430	702,430	0
General Fund	Health	FF	2024-100-046-4280-068	PUBLIC HLTH LAB BIOMONITORING	0	0	0
General Fund	Health	FF	2024-100-046-4280-069	EMERGENCY PREPAREDNESS BIOTERR	1,902,912	1,902,912	0
General Fund	Health	FF	2024-100-046-4280-079	ELC ACA SUPPLEMENTAL	536,001	536,001	0
General Fund	Health	FF	2024-100-046-4280-081	LBP IMPACT ON BIOHAZARDS	604,624	603,916	708
General Fund	Health	FF	2024-100-046-4280-088	(blank)	289,035	289,035	0
General Fund	Health	FF	2024-100-046-4280-089	PUBLIC HLTH EMERG PREP-COVID19	0	0	0
General Fund	Health	FF	2024-100-046-4280-090	COVID- 19 ELC ENHANCED DETECTI	8,930,413	8,930,413	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Health	FF	2024-100-046-4280-091	(blank)	48,809	48,809	0
General Fund	Health	FF	2024-100-046-4280-092	NJ FOOD TESTING PROGRAM S&D	642,942	642,942	0
General Fund	Health	FF	2024-100-046-4280-093	(blank)	67	67	0
General Fund	Health	FF	2024-100-046-4280-094	(blank)	(5,934)	(5,934)	0
General Fund	Health	FF	2024-100-046-4280-095	(blank)	9,530,106	9,530,106	0
General Fund	Health	FF	2024-100-046-4280-096	COVID 19 ELC NEW AMD TECHNOLOG	957,838	957,838	0
General Fund	Health	FF	2024-100-046-4280-100	(blank)	549,294	549,294	0
General Fund	Health	FF	2024-100-046-4280-101	COVID ELC C2 DATA MODERNIZATIO	322,522	322,522	0
General Fund	Health	FF	2024-100-046-4280-102	(blank)	555,529	555,529	0
General Fund	Health	FF	2024-100-046-4280-103	(blank)	194,558	194,558	0
General Fund	Health	FF	2024-100-046-4280-104	(blank)	7,850	7,850	0
General Fund	Health	FF	2024-100-046-4280-106	STATE NEWBORN SCREENING SYSTEM	0	0	0
General Fund	Health	FF	2024-100-046-4280-107	COVID ELC PHEL ETORC6	0	0	0
General Fund	Health	FF	2024-100-046-4280-108	COVID ELC AMD 2	51,567	51,567	0
General Fund	Health	FF	2024-100-046-4280-109	COVID ELC NWSS 2- PHEL	522,919	522,846	73
General Fund	Health	FF	2024-100-046-4280-110	COVID ELC SHARP 2- PHEL	0	0	0
General Fund	Health	FF	2024-100-046-4280-111	LBP IMPACT ON BIOHAZARDS	467,322	467,322	0
General Fund	Health	FF	2024-100-046-4280-112	COVID ARP STRENGTH PHIG A3 LDX	5,410	5,410	0
General Fund	Health	FF	2024-100-046-4285-124	PHHSBG -	2,288,957	2,288,957	0
General Fund	Health	FF	2024-100-046-4285-129	MCHBG	389,030	388,844	186
General Fund	Health	FF	2024-100-046-4285-174	PRI CARE -	257,993	257,993	0
General Fund	Health	FF	2024-100-046-4285-370	NAT CANC -	121,545	121,545	0
General Fund	Health	FF	2024-100-046-4285-412	CHRONIC DISEASE PREV & HLTH PR	900,417	897,626	2,791
General Fund	Health	FF	2024-100-046-4285-467	STATE OFFICE OF RURAL HEALTH	204,737	203,618	1,119
General Fund	Health	FF	2024-100-046-4285-508	TASE - TOBACCO AGE OF SALE ENF	1,767,875	1,767,260	615
General Fund	Health	FF	2024-100-046-4285-517	ENSURING QUITLINE CAPACITY	207,510	206,967	543
General Fund	Health	FF	2024-100-046-4285-523	COORDINATED INTEGRATED INITIAT	0	0	0
General Fund	Health	FF	2024-100-046-4285-535	BREAST & CERVICAL CANCER EARLY	2,988,109	2,988,109	0
General Fund	Health	FF	2024-100-046-4285-558	ORAL -	343,703	242,346	101,357
General Fund	Health	FF	2024-100-046-4285-560	P& M OF DIABETES HEART DISEASE	688,055	686,637	1,418
General Fund	Health	FF	2024-100-046-4285-561	COMPREHENSIVE CANCER SUPPLEMEN	0	0	0
General Fund	Health	FF	2024-100-046-4285-564	WISEWOMAN BREAST & CERVICAL	618,638	527,360	91,278
General Fund	Health	FF	2024-100-046-4285-565	COVID 19 PUBLIC HEALTH DISPARI	360,262	360,262	0
General Fund	Health	FF	2024-100-046-4285-566	COVID IMMUNE - CHS	3,818,351	3,818,351	0
General Fund	Health	FF	2024-100-046-4285-574	WISEMAN BREAST AND CERVICAL CA	0	0	0
General Fund	Health	FF	2024-100-046-4285-575	(blank)	449	449	0
General Fund	Health	FF	2024-100-046-4285-577	PUBLIC HEALTH CRISIS MPOX	108,890	108,890	0
General Fund	Health	FF	2024-100-046-4285-580	HEART DISEASE	422,984	422,247	737
General Fund	Health	FF	2024-100-046-4285-583	CLOSING THE GAP: HEALTH PLANS	93,209	93,209	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Health	FF	2024-100-046-4285-584	BREAST & CERVICAL CANCER EARLY	316,762	316,762	0
General Fund	Health	FF	2024-100-046-4285-585	ENSURING QUITLINE CAPACITY	45,411	45,411	0
General Fund	Health	FF	2024-100-046-4285-586	CHRONIC DISEASE PREV & HLTH PR	254,877	254,877	0
General Fund	Health	FF	2024-100-046-4285-587	PEDIATRIC MENTAL HEALTH CARE	5,974	5,974	0
General Fund	Health	FF	2024-100-046-4285-596	P & M OF DIABETES HEART DISEASE	0	0	0
General Fund	Health	FF	2024-100-046-4290-207	(blank)	(159,494)	(159,494)	0
General Fund	Health	FF	2024-100-046-4291-051	FED DSH -	15,651,603	15,638,343	13,260
General Fund	Health	FF	2024-100-046-4291-052	FED DSH -	5,517,000	5,517,000	0
General Fund	Health	FF	2024-100-046-4291-056	COVID FED DSH	313,200	313,200	0
General Fund	Health	FF	2024-100-046-4291-057	COVID FED DSH	110,340	110,340	0
General Fund	Health	FF	2024-100-046-4292-052	FED DSH -	6,859,474	6,859,474	0
General Fund	Health	FF	2024-100-046-4292-053	FED DSH -	3,818,946	3,818,129	817
General Fund	Health	FF	2024-100-046-4292-055	COVID FED DSH	135,980	135,980	0
General Fund	Health	FF	2024-100-046-4292-056	COVID FED DSH	76,380	76,380	0
General Fund	Health	FF	2024-100-046-4294-252	FED DSH -	13,910,598	13,660,598	250,000
General Fund	Health	FF	2024-100-046-4294-253	FED DSH -	7,270,407	7,270,407	0
General Fund	Health	FF	2024-100-046-4294-258	COVID FED DSH	278,760	278,760	0
General Fund	Health	FF	2024-100-046-4294-259	COVID FED DSH	145,340	145,340	0
General Fund	Health	FF	2024-100-046-4297-041	SUDDEN UNEXPECTED INFANT DEATH	46,498	46,498	0
General Fund	Health	FF	2024-100-046-4297-051	(blank)	889,740	889,740	0
General Fund	Health	FF	2024-100-046-4297-052	(blank)	405,724	405,724	0
General Fund	Health	FF	2024-100-046-4297-053	(blank)	(38,171)	(38,171)	0
General Fund	Health	FF	2024-100-046-4297-054	OVERDOSE DATA TO ACTION STATES	0	0	0
General Fund	Health	FF	2024-100-046-4297-055	(blank)	3,314	3,314	0
General Fund	Health	FF	2024-100-046-4297-056	(blank)	4,939,589	4,939,589	0
General Fund	Health	FF	2024-100-046-4299-009	(blank)	(16,983)	(16,983)	0
General Fund	Health	FF	2024-100-046-4299-010	(blank)	3,363,573	3,363,573	0
General Fund	Health	FF	2024-100-046-4299-011	(blank)	(26,939)	(26,939)	0
General Fund	Health	FF	2024-100-046-4299-012	(blank)	437,666	437,666	0
General Fund	Health	FF Sum			881,031,778	879,679,858	1,351,920
General Fund	Health	RV	2024-100-046-4210-046	M & A S -	13,686,082	13,686,082	0
General Fund	Health	RV	2024-100-046-4280-042	LAB SER -	12,512,120	12,512,120	0
General Fund	Health	RV	2024-100-046-4294-032	M & A S -	1,895,672	1,895,672	0
General Fund	Health	RV Sum			28,093,874	28,093,874	0
General Fund	Health	AL	2024-100-046-4210-059	AUD EXC -	738,888	738,888	0
General Fund	Health	AL	2024-100-046-4210-064	OVERHEAD -	1,251,802	1,251,802	0
General Fund	Health	AL	2024-100-046-4210-083	HEALTH CARE PLANNING - PR	1,570,695	1,570,695	0
General Fund	Health	AL	2024-100-046-4210-181	OPIOID SETTLEMENT ADMIN - HARM	0	0	0
General Fund	Health	AL	2024-100-046-4215-024	ELECTRONIC DEATH REGISTRATION	1,799,344	1,799,344	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Health	AL	2024-100-046-4220-189	WICREBAT -	35,473,263	35,473,263	0
General Fund	Health	AL	2024-100-046-4220-346	SPINAL CORD RESEARCH FUND	2,364,036	2,364,036	0
General Fund	Health	AL	2024-100-046-4220-418	EARLY INTERVENTION - EIP COPAY	0	0	0
General Fund	Health	AL	2024-100-046-4220-423	ORGAN & TISSUE DONOR AWARENESS	76,212	76,212	0
General Fund	Health	AL	2024-100-046-4220-426	NEWBORN -	4,299,378	4,299,378	0
General Fund	Health	AL	2024-100-046-4220-457	BRAIN INJURY RESEARCH FUND	3,372,809	3,372,809	0
General Fund	Health	AL	2024-100-046-4220-483	NJ AUTISM BIOMEDICAL RESEARCH	2,408,256	2,408,256	0
General Fund	Health	AL	2024-100-046-4220-522	EARLY CARE&EDUCATION (ECE) LC	0	0	0
General Fund	Health	AL	2024-100-046-4230-200	RABIES -	322,807	322,807	0
General Fund	Health	AL	2024-100-046-4230-202	PLT CLN -	0	0	0
General Fund	Health	AL	2024-100-046-4230-203	HHADW -	164,993	164,993	0
General Fund	Health	AL	2024-100-046-4230-241	HEPATITIS INNOCULATION FUND	20,436	20,436	0
General Fund	Health	AL	2024-100-046-4230-246	LEAD ABATEMENT CERTIFICATION	82,958	82,958	0
General Fund	Health	AL	2024-100-046-4230-248	APC - PLATES	281,603	281,603	0
General Fund	Health	AL	2024-100-046-4230-266	ASBESTOS TRAINING AGENCY CERT	689,828	689,828	0
General Fund	Health	AL	2024-100-046-4230-273	N.J. BREAST CANCER RESEARCH FD	0	0	0
General Fund	Health	AL	2024-100-046-4230-275	NATL. EMISSION STANDARDS AIR	65,000	65,000	0
General Fund	Health	AL	2024-100-046-4230-319	PUBLIC HEALTH LICENSING	64,747	64,747	0
General Fund	Health	AL	2024-100-046-4230-327	BOTTLED WATER CERTIFICATION	483,177	483,177	0
General Fund	Health	AL	2024-100-046-4230-361	NJ PROSTATE CANCER RESEARCH	0	0	0
General Fund	Health	AL	2024-100-046-4230-371	MED EMER -	4,378,853	4,378,853	0
General Fund	Health	AL	2024-100-046-4230-382	NJEMSHEL	4,926,747	4,926,747	0
General Fund	Health	AL	2024-100-046-4230-383	ANIMAL POPULATION CONTROL	155,061	155,061	0
General Fund	Health	AL	2024-100-046-4230-385	EMS -	0	0	0
General Fund	Health	AL	2024-100-046-4230-386	EMTCARDC -	0	0	0
General Fund	Health	AL	2024-100-046-4230-387	EMTTRAIN -	77,196	77,196	0
General Fund	Health	AL	2024-100-046-4230-396	EMS FOR CHILDREN	0	0	0
General Fund	Health	AL	2024-100-046-4230-399	NJ TURNPIKE AUTH/GSP INSPECT	416,736	416,736	0
General Fund	Health	AL	2024-100-046-4230-407	HEALTH CARE PLANNING CHS	453,593	453,593	0
General Fund	Health	AL	2024-100-046-4230-435	RACE & RISK FOR BREAST CANCER	0	0	0
General Fund	Health	AL	2024-100-046-4230-457	OSTEOSARCOMA SURVEILLANCE	0	0	0
General Fund	Health	AL	2024-100-046-4230-463	WHOLESALE -	0	0	0
General Fund	Health	AL	2024-100-046-4230-464	CHILDCARE/SCHOOL CERTIFICATION	310,712	310,712	0
General Fund	Health	AL	2024-100-046-4230-476	NON-IONIZING RADIATION FUND	57,189	57,189	0
General Fund	Health	AL	2024-100-046-4230-484	LUNG CANCER RESEARCH FUND	0	0	0
General Fund	Health	AL	2024-100-046-4230-485	INFLUENZA INCIDENCE PROJECT	0	0	0
General Fund	Health	AL	2024-100-046-4230-492	MEDICAL MARIJUANA	0	0	0
General Fund	Health	AL	2024-100-046-4230-493	CAT/DOG SPAY/NEUTER FUND	0	0	0
General Fund	Health	AL	2024-100-046-4230-494	INTERDEPARTMENTAL INSPECTN MOA	112,626	112,626	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Health	AL	2024-100-046-4230-502	SEER-PATTERNS OF CARE	0	0	0
General Fund	Health	AL	2024-100-046-4230-523	EMTTF -	100,000	100,000	0
General Fund	Health	AL	2024-100-046-4230-580	CSTE NASPHV-COVID	0	0	0
General Fund	Health	AL	2024-100-046-4245-108	ADDP REB -	80,042,354	80,042,354	0
General Fund	Health	AL	2024-100-046-4245-151	NJ AIDS SERVICES FUND	0	0	0
General Fund	Health	AL	2024-100-046-4245-193	HARM REDUCTION SERVICES	1,385,221	1,385,221	0
General Fund	Health	AL	2024-100-046-4260-045	CN-OWNER -	0	0	0
General Fund	Health	AL	2024-100-046-4260-046	HCFIF -	282,266	282,266	0
General Fund	Health	AL	2024-100-046-4260-066	BOCA -	0	0	0
General Fund	Health	AL	2024-100-046-4260-074	HEALTH CARE QUALITY MONITORING	0	0	0
General Fund	Health	AL	2024-100-046-4260-100	CERT OF -	2,246,853	2,246,853	0
General Fund	Health	AL	2024-100-046-4260-103	CIVIL MONETARY PENALTIES	62,223	62,223	0
General Fund	Health	AL	2024-100-046-4260-114	LICENFEE	0	0	0
General Fund	Health	AL	2024-100-046-4270-069	HEALTH CARE PLANNING	6,201,779	6,201,779	0
General Fund	Health	AL	2024-100-046-4270-097	E-HIT	1,204,384	1,204,384	0
General Fund	Health	AL	2024-100-046-4270-146	NJCARE -	342,000,000	342,000,000	0
General Fund	Health	AL	2024-100-046-4270-169	QIP -	0	0	0
General Fund	Health	AL	2024-100-046-4275-364	COMMUNITY PARTNERSHIP FOR CDSM	0	0	0
General Fund	Health	AL	2024-100-046-4280-057	CLINICAL LABORATORY IMPROV SER	0	0	0
General Fund	Health	AL	2024-100-046-4285-201	COMM CAN -	0	0	0
General Fund	Health	AL	2024-100-046-4285-208	FQHC -	35,299,037	35,299,037	0
General Fund	Health	AL	2024-100-046-4285-273	N.J. BREAST CANCER RESEARCH FD	261,818	261,818	0
General Fund	Health	AL	2024-100-046-4285-286	CONQUER CANCER - LICENSE PLATE	71,695	71,695	0
General Fund	Health	AL	2024-100-046-4285-361	PROSTATE -	0	0	0
General Fund	Health	AL	2024-100-046-4285-414	RETAIL TOBACCO LICENSES-VEN CN	282,744	282,744	0
General Fund	Health	AL	2024-100-046-4285-484	LUNG CANCER RESEARCH FUND	0	0	0
General Fund	Health	AL	2024-100-046-4285-557	ANTISMOK -	4,762,557	4,762,557	0
General Fund	Health	AL	2024-100-046-4285-572	STATE PARTNERSHIPS IMPROVING N	0	0	0
General Fund	Health	AL	2024-100-046-4285-576	JUUL SETTLEMENT	473,323	473,323	0
General Fund	Health	AL	2024-100-046-4291-034	PAT CH -	0	0	0
General Fund	Health	AL	2024-100-046-4291-053	GREYSTONE LAN UPGRADES	0	0	0
General Fund	Health	AL	2024-100-046-4292-041	PAT CHA -	0	0	0
General Fund	Health	AL	2024-100-046-4293-026	PAT CHS	0	0	0
General Fund	Health	AL	2024-100-046-4294-034	PAT CHS -	0	0	0
General Fund	Health	AL	2024-100-046-4297-028	MEDICAL EXAMINER SERVICES	1,017,923	1,017,923	0
General Fund	Health	AL	2024-100-046-4297-044	REGIONAL MEDICAL EXAMINER-CNTY	13,641,842	13,641,842	0
General Fund	Health	AL	2024-100-046-4299-006	LICENFEE -	545,128	545,128	0
General Fund	Health	AL	2024-100-046-4299-007	MH FEES -	38,528	38,528	0
General Fund	Health	AL Sum			556,338,620	556,338,620	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
<b>General Fund</b>	<b>Health Sum</b>				<b>2,824,636,245</b>	<b>2,802,136,630</b>	<b>22,499,615</b>
General Fund	Human Services	SS	2024-100-054-7500-020	ISS -PER SERV	6,854,000	6,854,000	0
General Fund	Human Services	SS	2024-100-054-7500-021	ISS -MAT AND SUP	40,000	40,000	0
General Fund	Human Services	SS	2024-100-054-7500-022	ISS -SV OT PER	250,000	250,000	0
General Fund	Human Services	SS	2024-100-054-7500-023	ISS -MT FX CHGS	94,000	94,000	0
General Fund	Human Services	SS	2024-100-054-7500-025	ISS -CP AD IMP EQ	77,438	77,438	0
General Fund	Human Services	SS	2024-100-054-7500-027	M & A S -PER SERV	32,833,979	32,833,750	229
General Fund	Human Services	SS	2024-100-054-7500-028	M & A S -MAT AND SUP	119,267	119,017	250
General Fund	Human Services	SS	2024-100-054-7500-029	M & A S -SV OT PER	6,178,248	6,178,248	0
General Fund	Human Services	SS	2024-100-054-7500-030	M & A S -MT FX CHGS	771,000	771,000	0
General Fund	Human Services	SS	2024-100-054-7500-032	M & A S -CP AD IMP EQ	(57,797)	(57,797)	0
General Fund	Human Services	SS	2024-100-054-7500-053	PERSONAL NEEDS ALLOWANCE	4,008	4,008	0
General Fund	Human Services	SS	2024-100-054-7500-060	FPBCHECK -SP PURPOSE	4,239,000	4,239,000	0
General Fund	Human Services	SS	2024-100-054-7500-530	NURTURE -SP PURPOSE	2,000,000	2,000,000	0
General Fund	Human Services	SS	2024-100-054-7500-536	NEW AMER -SP PURPOSE	8,700,000	8,700,000	0
General Fund	Human Services	SS	2024-100-054-7500-537	OFF. HEA -SP PURPOSE	750,000	738,735	11,265
General Fund	Human Services	SS	2024-100-054-7500-550	DIVEQIN -SP PURPOSE	850,000	800,000	50,000
General Fund	Human Services	SS	2024-100-054-7500-563	LTCI & O -SP PURPOSE	1,150,000	86,854	1,063,146
General Fund	Human Services	SS	2024-100-054-7530-001	GENMEDSV -PER SERV	1,192,000	1,191,573	427
General Fund	Human Services	SS	2024-100-054-7530-002	GENMEDSV -MAT AND SUP	39,000	38,972	28
General Fund	Human Services	SS	2024-100-054-7530-003	GENMEDSV -SV OT PER	177,000	172,366	4,634
General Fund	Human Services	SS	2024-100-054-7530-004	GENMEDSV -MT FX CHGS	60,000	60,000	0
General Fund	Human Services	SS	2024-100-054-7530-006	ADM DHS -PER SERV	996,000	968,192	27,808
General Fund	Human Services	SS	2024-100-054-7530-007	ADM DHS -MAT AND SUP	1,000	1,000	0
General Fund	Human Services	SS	2024-100-054-7530-008	ADM DHS -SV OT PER	201,000	201,000	0
General Fund	Human Services	SS	2024-100-054-7530-009	ADM DHS -MT FX CHGS	10,000	10,000	0
General Fund	Human Services	SS	2024-100-054-7530-014	PAAD -PER SERV	3,283,000	3,282,999	1
General Fund	Human Services	SS	2024-100-054-7530-015	PAAD -MAT AND SUP	83,000	83,000	0
General Fund	Human Services	SS	2024-100-054-7530-016	PAAD -SV OT PER	1,129,000	1,127,824	1,176
General Fund	Human Services	SS	2024-100-054-7530-017	PAAD -MT FX CHGS	274,000	274,000	0
General Fund	Human Services	SS	2024-100-054-7530-019	AGED -PER SERV	153,000	152,210	790
General Fund	Human Services	SS	2024-100-054-7530-020	AGED -MAT AND SUP	6,000	5,999	1
General Fund	Human Services	SS	2024-100-054-7530-021	AGED -SV OT PER	60,000	60,000	0
General Fund	Human Services	SS	2024-100-054-7530-022	AGED -MT FX CHGS	1,000	1,000	0
General Fund	Human Services	SS	2024-100-054-7530-023	FED PROG -SP PURPOSE	139,000	139,000	0
General Fund	Human Services	SS	2024-100-054-7530-024	PUBGUARD -PER SERV	1,576,000	1,575,999	1
General Fund	Human Services	SS	2024-100-054-7530-025	PUBGUARD -MAT AND SUP	8,000	7,938	62
General Fund	Human Services	SS	2024-100-054-7530-026	PUBGUARD -SV OT PER	148,000	115,368	32,632

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Human Services	SS	2024-100-054-7530-027	PUBGUARD -MT FX CHGS	27,000	27,000	0
General Fund	Human Services	SS	2024-100-054-7530-072	SENIOR GOLD - SP PURPOSE	2,850,000	2,849,999	1
General Fund	Human Services	SS	2024-100-054-7530-073	ELDERCARE ADMIN - SP PURPOSE	4,500,000	4,500,000	0
General Fund	Human Services	SS	2024-100-054-7530-074	ELDERCARE II ADMIN	191,000	191,000	0
General Fund	Human Services	SS	2024-100-054-7530-075	LIFELINE -PER SERV	0	(376)	376
General Fund	Human Services	SS	2024-100-054-7530-076	LIFELINE -MAT & SUPP	0	(1)	1
General Fund	Human Services	SS	2024-100-054-7530-077	LIFELINE -SV OT PER	0	(2)	2
General Fund	Human Services	SS	2024-100-054-7530-078	LIFELINE -MT FX CHGS	0	0	0
General Fund	Human Services	SS	2024-100-054-7530-079	LIFELINE -CD AD IMP EQ	11,000	11,000	0
General Fund	Human Services	SS	2024-100-054-7530-107	ELDER -SP PURPOSE	100,000	71,047	28,953
General Fund	Human Services	SS	2024-100-054-7540-002	ADMIN -PER SERV	15,381,000	14,969,769	411,231
General Fund	Human Services	SS	2024-100-054-7540-003	ADMIN -MAT AND SUP	170,145	169,781	364
General Fund	Human Services	SS	2024-100-054-7540-004	ADMIN -SV OT PER	31,009,522	30,650,193	359,329
General Fund	Human Services	SS	2024-100-054-7540-005	ADMIN -MT FX CHGS	91,646	91,604	42
General Fund	Human Services	SS	2024-100-054-7540-007	ADMIN -CP AD IMP EQ	321,986	321,986	0
General Fund	Human Services	SS	2024-100-054-7540-015	FISCL AG -SP PURPOSE	31,647,302	31,647,302	0
General Fund	Human Services	SS	2024-100-054-7540-024	PSRO -SP PURPOSE	301,000	238,900	62,100
General Fund	Human Services	SS	2024-100-054-7540-211	SCHOOL BASED MEDICAID	0	0	0
General Fund	Human Services	SS	2024-100-054-7540-253	DRUG UTILIZATION REVIEW BOARD	10,000	2,450	7,550
General Fund	Human Services	SS	2024-100-054-7540-374	ACOS -SV OT PER	2,750,000	2,750,000	0
General Fund	Human Services	SS	2024-100-054-7540-410	EPISODE -SP PURPOSE	2,000,000	2,000,000	0
General Fund	Human Services	SS	2024-100-054-7540-433	COMMUNITY DOULA DIRECTORY	450,000	122,364	327,636
General Fund	Human Services	SS	2024-100-054-7545-001	PERSONAL SERVICES - SALARIES	1,394,000	1,316,531	77,469
General Fund	Human Services	SS	2024-100-054-7545-002	MATERIALS AND SUPPLIES	4,000	4,000	0
General Fund	Human Services	SS	2024-100-054-7545-003	SERVICES OTHER THAN PERSONAL	269,000	268,500	500
General Fund	Human Services	SS	2024-100-054-7545-004	MAINTENANCE & FIXED CHARGES	9,000	6,201	2,799
General Fund	Human Services	SS	2024-100-054-7550-002	INC MAIN -PER SERV	15,850,000	15,850,000	0
General Fund	Human Services	SS	2024-100-054-7550-003	INC MAIN -MAT AND SUP	330,000	324,815	5,185
General Fund	Human Services	SS	2024-100-054-7550-004	INC MAIN -SV OT PER	4,924,000	4,918,682	5,318
General Fund	Human Services	SS	2024-100-054-7550-005	INC MAIN -MT FX CHGS	843,000	843,000	0
General Fund	Human Services	SS	2024-100-054-7550-007	INC MAIN -CP AD IMP EQ	126,736	126,736	0
General Fund	Human Services	SS	2024-100-054-7550-008	EBT -SP PURPOSE	1,950,000	1,566,440	383,560
General Fund	Human Services	SS	2024-100-054-7550-280	WFNJ TECHNOLOGY	11,193,303	11,193,303	0
General Fund	Human Services	SS	2024-100-054-7550-419	EBT/MOE -SP PURPOSE	3,160	3,160	0
General Fund	Human Services	SS	2024-100-054-7550-541	DMHAS-MOA OPIOID OUTREACH INIT	0	0	0
General Fund	Human Services	SS	2024-100-054-7550-576	SNAP-PTI -SP PURPOSE	750,000	282,842	467,158
General Fund	Human Services	SS	2024-100-054-7560-001	H&R -PER SERV	6,696,000	6,647,085	48,915
General Fund	Human Services	SS	2024-100-054-7560-002	H&R -MAT AND SUP	105,000	31,497	73,503
General Fund	Human Services	SS	2024-100-054-7560-003	H&R -SV OT PER	536,000	536,000	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Human Services	SS	2024-100-054-7560-004	H&R -MT FX CHGS	16,000	16,000	0
General Fund	Human Services	SS	2024-100-054-7560-005	H&R -CP AD IMP EQ	196,448	196,448	0
General Fund	Human Services	SS	2024-100-054-7560-025	M & A S -PER SERV	1,972,000	1,972,000	0
General Fund	Human Services	SS	2024-100-054-7560-026	M & A S -MAT AND SUP	21,000	276	20,724
General Fund	Human Services	SS	2024-100-054-7560-027	M & A S -SV OT PER	230,000	230,000	0
General Fund	Human Services	SS	2024-100-054-7560-028	M & A S -MT FX CHGS	440,000	440,000	0
General Fund	Human Services	SS	2024-100-054-7560-091	M & AS CONTROL	151,340	151,340	0
General Fund	Human Services	SS	2024-100-054-7560-094	TECHNLGY -SP PURPOSE	706,681	706,681	0
General Fund	Human Services	SS	2024-100-054-7560-125	TUIT REI -SP PURPOSE	213,000	212,932	68
General Fund	Human Services	SS	2024-100-054-7580-001	SER DEF -PER SERV	713,834	512,215	201,619
General Fund	Human Services	SS	2024-100-054-7580-003	SER DEF -SV OT PER	192,166	165,822	26,344
General Fund	Human Services	SS	2024-100-054-7580-004	SER DEF -MT FX CHGS	3,000	3,000	0
General Fund	Human Services	SS	2024-100-054-7580-007	SERVDEAF -SP PURPOSE	833,000	832,817	183
General Fund	Human Services	SS	2024-100-054-7580-020	CAS -SP PURPOSE	54,000	53,860	140
General Fund	Human Services	SS	2024-100-054-7580-024	LEVELING -SP PURPOSE	550,000	550,000	0
General Fund	Human Services	SS	2024-100-054-7601-296	COMM SER -PER SERV	7,175,000	7,175,000	0
General Fund	Human Services	SS	2024-100-054-7601-297	M & A S -PER SERV	8,206,000	8,206,000	0
General Fund	Human Services	SS	2024-100-054-7601-298	M & A S -MAT AND SUP	108,507	108,507	0
General Fund	Human Services	SS	2024-100-054-7601-299	M & A S -SV OT PER	1,666,917	1,614,748	52,169
General Fund	Human Services	SS	2024-100-054-7601-300	M & A S -MT FX CHGS	1,688,576	1,688,576	0
General Fund	Human Services	SS	2024-100-054-7601-301	M & A S -CP AD IMP EQ	366,333	366,333	0
General Fund	Human Services	SS	2024-100-054-7601-302	DEV DISB -SP PURPOSE	298,000	298,000	0
General Fund	Human Services	SS	2024-100-054-7601-333	NEW JERS -SP PURPOSE	170,000	170,000	0
General Fund	Human Services	SS	2024-100-054-7601-351	DIS INFO -SP PURPOSE	250,000	0	250,000
General Fund	Human Services	SS	2024-100-054-7601-356	START -SP PURPOSE	3,200,000	1,607,550	1,592,450
General Fund	Human Services	SS	2024-100-054-7610-001	RC&H -MAT AND SUP	519,000	519,000	0
General Fund	Human Services	SS	2024-100-054-7610-002	RC&H -SV OT PER	243,000	122,446	120,554
General Fund	Human Services	SS	2024-100-054-7610-014	M & A S -MAT AND SUP	113,000	113,000	0
General Fund	Human Services	SS	2024-100-054-7610-015	M & A S -SV OT PER	54,000	54,000	0
General Fund	Human Services	SS	2024-100-054-7610-016	M & A S -MT FX CHGS	432,000	431,919	81
General Fund	Human Services	SS	2024-100-054-7610-034	RC&H -CP AD IMP EQ	105,736	105,736	0
General Fund	Human Services	SS	2024-100-054-7610-044	RC&H -PER SERV	5,180,000	5,180,000	0
General Fund	Human Services	SS	2024-100-054-7610-045	M & A S -PER SERV	767,000	767,000	0
General Fund	Human Services	SS	2024-100-054-7620-001	RC&H -PER SERV	6,821,000	6,821,000	0
General Fund	Human Services	SS	2024-100-054-7620-002	RC&H -MAT AND SUP	3,867,000	3,866,782	218
General Fund	Human Services	SS	2024-100-054-7620-003	RC&H -SV OT PER	864,000	864,000	0
General Fund	Human Services	SS	2024-100-054-7620-024	M & A S -PER SERV	2,989,000	2,989,000	0
General Fund	Human Services	SS	2024-100-054-7620-025	M & A S -MAT AND SUP	908,000	576,695	331,305
General Fund	Human Services	SS	2024-100-054-7620-026	M & A S -SV OT PER	879,000	734,868	144,132



**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Human Services	SS	2024-100-054-7620-027	M & A S -MT FX CHGS	404,000	403,934	66
General Fund	Human Services	SS	2024-100-054-7620-054	RC&H -MT FX CHGS	2,576,000	2,563,057	12,943
General Fund	Human Services	SS	2024-100-054-7620-055	RC&H -CP AD IMP EQ	445,301	445,301	0
General Fund	Human Services	SS	2024-100-054-7630-027	M & A S -CP AD IMP EQ	0	0	0
General Fund	Human Services	SS	2024-100-054-7640-001	RC&H -PER SERV	5,668,000	5,668,000	0
General Fund	Human Services	SS	2024-100-054-7640-002	RC&H -MAT AND SUP	3,725,000	3,572,884	152,116
General Fund	Human Services	SS	2024-100-054-7640-003	RC&H -SV OT PER	840,000	702,601	137,399
General Fund	Human Services	SS	2024-100-054-7640-004	RC&H -CP AD IMP EQ	453,649	453,649	0
General Fund	Human Services	SS	2024-100-054-7640-025	M & A S -PER SERV	3,165,000	3,165,000	0
General Fund	Human Services	SS	2024-100-054-7640-026	M & A S -MAT AND SUP	842,000	839,842	2,158
General Fund	Human Services	SS	2024-100-054-7640-027	M & A S -SV OT PER	520,000	513,582	6,418
General Fund	Human Services	SS	2024-100-054-7640-028	M & A S -MT FX CHGS	354,000	348,129	5,871
General Fund	Human Services	SS	2024-100-054-7640-050	RC&H -MT FX CHGS	1,510,000	1,503,604	6,396
General Fund	Human Services	SS	2024-100-054-7650-001	RC&H -PER SERV	2,931,000	605,588	2,325,412
General Fund	Human Services	SS	2024-100-054-7650-002	RC&H -MAT AND SUP	3,155,500	861,328	2,294,172
General Fund	Human Services	SS	2024-100-054-7650-003	RC&H -SV OT PER	1,731,000	1,715,623	15,377
General Fund	Human Services	SS	2024-100-054-7650-004	RC&H -CP AD IMP EQ	343,083	343,083	0
General Fund	Human Services	SS	2024-100-054-7650-018	M & A S -PER SERV	2,911,000	268,047	2,642,953
General Fund	Human Services	SS	2024-100-054-7650-019	M & A S -MAT AND SUP	752,000	752,000	0
General Fund	Human Services	SS	2024-100-054-7650-020	M & A S -SV OT PER	1,025,000	980,012	44,988
General Fund	Human Services	SS	2024-100-054-7650-021	M & A S -MT FX CHGS	255,000	254,422	578
General Fund	Human Services	SS	2024-100-054-7650-022	PERSONAL PROPERTY CLAIMS	1,500	1,015	485
General Fund	Human Services	SS	2024-100-054-7650-043	RC&H -MT FX CHGS	1,083,000	1,080,166	2,834
General Fund	Human Services	SS	2024-100-054-7660-004	RC&H -CP AD IMP EQ	0	0	0
General Fund	Human Services	SS	2024-100-054-7670-001	RC&H -PER SERV	13,679,000	13,679,000	0
General Fund	Human Services	SS	2024-100-054-7670-002	RC&H -MAT AND SUP	6,312,000	6,309,004	2,996
General Fund	Human Services	SS	2024-100-054-7670-003	RC&H -SV OT PER	2,690,000	2,641,210	48,790
General Fund	Human Services	SS	2024-100-054-7670-004	RC&H -MT FX CHGS	1,356,000	1,342,220	13,780
General Fund	Human Services	SS	2024-100-054-7670-005	RC&H -CP AD IMP EQ	241,195	241,195	0
General Fund	Human Services	SS	2024-100-054-7670-023	M & A S -PER SERV	3,209,000	3,209,000	0
General Fund	Human Services	SS	2024-100-054-7670-024	M & A S -MAT AND SUP	1,410,000	1,410,000	0
General Fund	Human Services	SS	2024-100-054-7670-025	M & A S -SV OT PER	695,000	490,641	204,359
General Fund	Human Services	SS	2024-100-054-7670-026	M & A S -MT FX CHGS	318,000	318,000	0
General Fund	Human Services	SS	2024-100-054-7700-005	M & A S -PER SERV	13,278,000	11,291,786	1,986,214
General Fund	Human Services	SS	2024-100-054-7700-006	M & A S -MAT AND SUP	73,000	71,114	1,886
General Fund	Human Services	SS	2024-100-054-7700-007	M & A S -SV OT PER	3,152,000	2,934,993	217,007
General Fund	Human Services	SS	2024-100-054-7700-008	M & A S -MT FX CHGS	149,000	122,604	26,396
General Fund	Human Services	SS	2024-100-054-7700-010	M & A S -CP AD IMP EQ	222,934	222,934	0
General Fund	Human Services	SS	2024-100-054-7700-158	DRUG COURT SUBSTANCE ABUSE	32,118,288	32,118,288	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Human Services	SS	2024-100-054-7700-212	RECOVERY COACH PROGRAM	3,165,744	3,165,744	0
General Fund	Human Services	SS	2024-100-054-7700-231	SUPPORTIVE HOUSING SUBSIDIES	2,304,460	2,304,460	0
General Fund	Human Services	SS	2024-100-054-7700-232	RECOVERY HOUSING	215,786	215,786	0
General Fund	Human Services	SS	2024-100-054-7700-240	NALOXONE DISTRIBUTION DAY	0	0	0
General Fund	Human Services	SS	2024-100-054-7700-241	OPIOID REDUCTION OPTIONS	0	0	0
General Fund	Human Services	SS	2024-100-054-7700-242	JAIL MAT REENTRY INITIATIVE	5,818,336	5,818,336	0
General Fund	Human Services	SS	2024-100-054-7700-243	SUD WORKFORCE CREDENTIALING	0	0	0
General Fund	Human Services	SS	2024-100-054-7700-244	IME ADDICTION CALL CENTER	1,416,930	1,416,930	0
General Fund	Human Services	SS	2024-100-054-7700-245	HIT PART 2	1,832,936	1,832,936	0
General Fund	Human Services	SS	2024-100-054-7700-246	MEDIA CAMPAIGN	1,009,985	1,009,985	0
General Fund	Human Services	SS	2024-100-054-7700-247	SUBSTANCE EXPOSED INFANTS	6,415,394	6,415,394	0
General Fund	Human Services	SS	2024-100-054-7700-285	PARTDRNJ -SP PURPOSE	1,000,000	1,000,000	0
General Fund	Human Services	SS Sum			401,121,502	384,775,479	16,346,023
General Fund	Human Services	GI	2024-100-054-7500-491	UNITDOSE -ST AID GRTS	3,000,000	1,954,301	1,045,699
General Fund	Human Services	GI	2024-100-054-7500-492	CONPHMSV -ST AID GRTS	3,930,000	2,794,101	1,135,899
General Fund	Human Services	GI	2024-100-054-7500-556	LEGAL -ST AID GRTS	4,500,000	4,500,000	0
General Fund	Human Services	GI	2024-100-054-7500-581	KINDLEGA -ST AID GRTS	3,000,000	3,000,000	0
General Fund	Human Services	GI	2024-100-054-7530-032	MONEY FOLLOWS PERSON REBAL	0	0	0
General Fund	Human Services	GI	2024-100-054-7530-033	PAA -ST AID GRTS	1,101,000	249,532	851,468
General Fund	Human Services	GI	2024-100-054-7530-034	PAAD CLA -ST AID GRTS	64,115,118	64,115,118	0
General Fund	Human Services	GI	2024-100-054-7530-035	SENIOR -ST AID GRTS	658,000	270,353	387,647
General Fund	Human Services	GI	2024-100-054-7530-036	COMM -ST AID GRTS	36,854,000	34,057,872	2,796,128
General Fund	Human Services	GI	2024-100-054-7530-102	HOLOCAUS -ST AID GRTS	650,000	650,000	0
General Fund	Human Services	GI	2024-100-054-7530-116	CAREGIVE -ST AID GRTS	25,000	25,000	0
General Fund	Human Services	GI	2024-100-054-7530-151	NAVIGATE -ST AID GRTS	6,700,000	6,700,000	0
General Fund	Human Services	GI	2024-100-054-7530-152	WHEELS -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Human Services	GI	2024-100-054-7540-067	MEDICARE -ST AID GRTS	296,277,000	294,916,339	1,360,661
General Fund	Human Services	GI	2024-100-054-7540-368	ACA EXPA -ST AID GRTS	561,294,000	561,294,000	0
General Fund	Human Services	GI	2024-100-054-7540-375	ABD -ST AID GRTS	1,872,957,631	1,872,957,631	0
General Fund	Human Services	GI	2024-100-054-7540-376	COMM LTC -ST AID GRTS	1,376,856,256	1,376,856,253	3
General Fund	Human Services	GI	2024-100-054-7540-377	NURSING -ST AID GRTS	509,195,000	509,195,000	0
General Fund	Human Services	GI	2024-100-054-7540-378	XIX PAR -ST AID GRTS	1,147,998,687	1,147,998,687	0
General Fund	Human Services	GI	2024-100-054-7540-382	MED D -ST AID GRTS	674,044,000	674,044,000	0
General Fund	Human Services	GI	2024-100-054-7540-383	ELIGIBLE -ST AID GRTS	26,042,000	26,042,000	0
General Fund	Human Services	GI	2024-100-054-7540-384	SETTLE -ST AID GRTS	151,925,000	151,925,000	0
General Fund	Human Services	GI	2024-100-054-7540-432	ROBERT W -ST AID GRTS	0	0	0
General Fund	Human Services	GI	2024-100-054-7545-005	PERSONAL ASSISTANCE SERVICES	7,375,000	7,274,217	100,783
General Fund	Human Services	GI	2024-100-054-7545-039	FPAP -ST AID GRTS	2,098,000	2,098,000	0
General Fund	Human Services	GI	2024-100-054-7545-049	NJACIL -ST AID GRTS	3,000,000	3,000,000	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Human Services	GI	2024-100-054-7550-284	WFNJ CHILD CARE	135,325,000	135,325,000	0
General Fund	Human Services	GI	2024-100-054-7550-307	WFNJ TRE -ST AID GRTS	267,000	267,000	0
General Fund	Human Services	GI	2024-100-054-7550-308	WORK ACT -ST AID GRTS	16,204,000	16,201,878	2,122
General Fund	Human Services	GI	2024-100-054-7550-328	SUBSTANCE ABUSE	7,925,993	7,925,993	0
General Fund	Human Services	GI	2024-100-054-7550-398	KININITS -ST AID GRTS	1,630,746	1,630,746	0
General Fund	Human Services	GI	2024-100-054-7550-424	WORK/MOE -ST AID GRTS	11,263,350	11,263,350	0
General Fund	Human Services	GI	2024-100-054-7550-425	CC/MOE -ST AID GRTS	155,526,692	155,526,692	0
General Fund	Human Services	GI	2024-100-054-7550-427	SUBABMOE -ST AID GRTS	2,139,000	2,139,000	0
General Fund	Human Services	GI	2024-100-054-7550-483	SSIATT -ST AID GRTS	2,396,941	2,396,941	0
General Fund	Human Services	GI	2024-100-054-7550-548	LGBTQ GR -ST AID GRTS	300,000	300,000	0
General Fund	Human Services	GI	2024-100-054-7550-549	UTILITY -ST AID GRTS	3,297,000	2,309,169	987,831
General Fund	Human Services	GI	2024-100-054-7550-577	THRIVING -ST AID GRTS	6,722,224	6,722,224	0
General Fund	Human Services	GI	2024-100-054-7550-579	MONMOUTH -ST AID GRTS	25,000	25,000	0
General Fund	Human Services	GI	2024-100-054-7550-580	FRESH -ST AID GRTS	3,000,000	3,000,000	0
General Fund	Human Services	GI	2024-100-054-7550-581	GREEN -ST AID GRTS	500,000	500,000	0
General Fund	Human Services	GI	2024-100-054-7560-034	SERREHCL -ST AID GRTS	1,262,000	1,185,287	76,713
General Fund	Human Services	GI	2024-100-054-7560-105	EDUCSRVS -ST AID GRTS	2,021,000	1,977,850	43,150
General Fund	Human Services	GI	2024-100-054-7560-115	STATE MATCH FEDERAL GRANT ACCT	617,000	617,000	0
General Fund	Human Services	GI	2024-100-054-7601-291	PREV DD -ST AID GRTS	559,000	539,583	19,417
General Fund	Human Services	GI	2024-100-054-7601-312	IND SUPP -ST AID GRTS	406,278,603	406,278,603	0
General Fund	Human Services	GI	2024-100-054-7601-313	SKILLDEV -ST AID GRTS	5,498,000	5,455,038	42,962
General Fund	Human Services	GI	2024-100-054-7601-314	CLHOUSE -ST AID GRTS	38,990,000	38,990,000	0
General Fund	Human Services	GI	2024-100-054-7601-315	CONTRACT -ST AID GRTS	95,016,000	95,016,000	0
General Fund	Human Services	GI	2024-100-054-7601-316	CCWINFAM -ST AID GRTS	42,426,000	42,426,000	0
General Fund	Human Services	GI	2024-100-054-7601-317	SUPPINFA -ST AID GRTS	108,777,000	108,777,000	0
General Fund	Human Services	GI	2024-100-054-7601-318	SPEMLDAY -ST AID GRTS	70,626,000	70,626,000	0
General Fund	Human Services	GI	2024-100-054-7601-319	CCWEMDAY -ST AID GRTS	182,756,000	182,756,000	0
General Fund	Human Services	GI	2024-100-054-7610-036	ICFMR PROVIDER TAX ASSMNT	2,375,506	2,375,506	0
General Fund	Human Services	GI	2024-100-054-7620-059	ICFMR PROVIDER TAX ASSMNT	4,927,414	4,927,414	0
General Fund	Human Services	GI	2024-100-054-7640-054	ICFMR PROVIDER TAX ASSMNT	4,960,775	4,960,775	0
General Fund	Human Services	GI	2024-100-054-7650-048	ICFMR PROVIDER TAX ASSMNT	6,126,308	6,126,308	0
General Fund	Human Services	GI	2024-100-054-7670-052	ICFMR PROVIDER TAX ASSMNT	9,848,355	9,848,355	0
General Fund	Human Services	GI	2024-100-054-7700-029	COM CARE -ST AID GRTS	354,682,076	354,682,076	0
General Fund	Human Services	GI	2024-100-054-7700-030	UBHCCNRNB -ST AID GRTS	6,251,000	6,251,000	0
General Fund	Human Services	GI	2024-100-054-7700-031	UBHCCPRNB -ST AID GRTS	11,945,000	11,945,000	0
General Fund	Human Services	GI	2024-100-054-7700-161	DYFSMOM -ST AID GRTS	1,401,000	1,401,000	0
General Fund	Human Services	GI	2024-100-054-7700-162	SUB-MATC -ST AID GRTS	9,523,852	9,523,852	0
General Fund	Human Services	GI	2024-100-054-7700-163	NETI -ST AID GRTS	5,651,400	5,651,400	0
General Fund	Human Services	GI	2024-100-054-7700-164	COMGAMB -ST AID GRTS	683,000	640,879	42,121

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Human Services	GI	2024-100-054-7700-165	MAP SUB -ST AID GRTS	839,451	795,430	44,021
General Fund	Human Services	GI	2024-100-054-7700-237	GUN VIOL -ST AID GRTS	500,000	236,700	263,300
General Fund	Human Services	GI	2024-100-054-7700-267	JUST INV -ST AID GRTS	2,000,000	1,990,000	10,000
General Fund	Human Services	GI	2024-100-054-7700-268	MON MENT -ST AID GRTS	250,000	250,000	0
General Fund	Human Services	GI	2024-100-054-7700-281	BILINGUA -ST AID GRTS	1,000,000	413,485	586,515
General Fund	Human Services	GI	2024-100-054-7700-282	9-8-8 -ST AID GRTS	31,824,000	31,824,000	0
General Fund	Human Services	GI	2024-100-054-7700-283	MHPC -ST AID GRTS	5,740,000	4,899,091	840,909
General Fund	Human Services	GI	2024-100-054-7700-286	PREFF BE -ST AID GRTS	50,000	50,000	0
General Fund	Human Services	GI	2024-100-054-7700-287	TIGG HOU -ST AID GRTS	50,000	50,000	0
General Fund	Human Services	GI	2024-100-054-7700-288	MHA -ST AID GRTS	0	0	0
General Fund	Human Services	GI	2024-100-054-7700-292	HACKENSA -ST AID GRTS	6,000,000	6,000,000	0
General Fund	Human Services	GI	2024-100-054-7700-293	TRUUSIGH -ST AID GRTS	500,000	500,000	0
General Fund	Human Services	GI	2024-100-054-7700-294	NJ 2-1-1 -ST AID GRTS	1,019,000	1,019,000	0
General Fund	Human Services	GI	2024-100-054-7700-295	NEW JERS -ST AID GRTS	500,000	500,000	0
General Fund	Human Services	GI	2024-100-054-7700-296	MH ASSOC -ST AID GRTS	150,000	150,000	0
General Fund	Human Services	GI Sum			8,524,743,378	8,514,106,029	10,637,349
General Fund	Human Services	SA	2024-100-054-7530-038	OLDER -ST AID GRTS	4,538,000	4,538,000	0
General Fund	Human Services	SA	2024-100-054-7550-121	GEN ASST -ST AID GRTS	34,584,108	34,584,108	0
General Fund	Human Services	SA	2024-100-054-7550-125	SSI -ST AID GRTS	86,682,852	86,682,852	0
General Fund	Human Services	SA	2024-100-054-7550-240	SSI USER FEE	32,621,000	32,621,000	0
General Fund	Human Services	SA	2024-100-054-7550-250	GA-EA -ST AID GRTS	43,181,696	43,181,696	0
General Fund	Human Services	SA	2024-100-054-7550-312	WFNJ BEN -ST AID GRTS	16,230,000	16,230,000	0
General Fund	Human Services	SA	2024-100-054-7550-357	FS ADMINISTRATION-STATE	250,000	8,738	241,262
General Fund	Human Services	SA	2024-100-054-7550-456	WFNJ-EA -ST AID GRTS	13,754,000	13,754,000	0
General Fund	Human Services	SA	2024-100-054-7550-578	SNAP -ST AID GRTS	25,599,662	25,599,662	0
General Fund	Human Services	SA Sum			257,441,318	257,200,056	241,262
General Fund	Human Services	CC	2024-100-054-7500-341	PRESERV -CP AD IMP EQ	4,702	4,702	0
General Fund	Human Services	CC	2024-100-054-7500-527	NLDC FIRE ALARM SYSTEM UPGRADE	0	0	0
General Fund	Human Services	CC	2024-100-054-7500-534	WBN FIRE SUPPRESSION UPGRADE	0	0	0
General Fund	Human Services	CC	2024-100-054-7500-544	NLDC RED OAK & OAK FAS UPGRADE	0	0	0
General Fund	Human Services	CC	2024-100-054-7500-545	NLDC FIRE ESCAPES	428,466	428,466	0
General Fund	Human Services	CC	2024-100-054-7500-546	WBN FIRE ESCAPES	0	0	0
General Fund	Human Services	CC	2024-100-054-7500-547	WBN DEV CTR SMOKE FIRE DAMPER	0	0	0
General Fund	Human Services	CC	2024-100-054-7500-560	HDC MPB FIRE PROTECTIONS UPGRA	0	0	0
General Fund	Human Services	CC Sum			433,168	433,168	0
General Fund	Human Services	FF	2024-100-054-7500-111	H S A -	11,086,702	11,086,702	0
General Fund	Human Services	FF	2024-100-054-7500-120	CSP -	3,000,000	3,000,000	0
General Fund	Human Services	FF	2024-100-054-7500-128	CCW	0	0	0
General Fund	Human Services	FF	2024-100-054-7500-130	ICF/MR	0	0	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Human Services	FF	2024-100-054-7500-132	MED ASST -	11,164,527	11,164,527	0
General Fund	Human Services	FF	2024-100-054-7500-134	TITLE XIX DYFS	0	0	0
General Fund	Human Services	FF	2024-100-054-7500-135	CHILD CARE	0	0	0
General Fund	Human Services	FF	2024-100-054-7500-147	FOOD SP -	3,500,000	3,500,000	0
General Fund	Human Services	FF	2024-100-054-7500-331	VOCATIONAL REHAB ACT - SEC 120	581,000	581,000	0
General Fund	Human Services	FF	2024-100-054-7500-338	TANF BG -	1,729,756	1,729,756	0
General Fund	Human Services	FF	2024-100-054-7500-343	CHILD CARE BLOCK GRANT	0	0	0
General Fund	Human Services	FF	2024-100-054-7500-356	TITLE XXI CILDRENS HLTH INS	0	0	0
General Fund	Human Services	FF	2024-100-054-7500-476	ICF/MR -	1,054,000	1,054,000	0
General Fund	Human Services	FF	2024-100-054-7500-490	URBAN AREAS SEC. INITIATIVE	59,646	59,646	0
General Fund	Human Services	FF	2024-100-054-7500-498	STATE HOMELAND SEC.PROGRAM	47,212	47,212	0
General Fund	Human Services	FF	2024-100-054-7500-506	FRAUD&ABUSE -	719,000	719,000	0
General Fund	Human Services	FF	2024-100-054-7500-541	COVID TITLE XXI CHILD HLTH INS	0	0	0
General Fund	Human Services	FF	2024-100-054-7500-555	(blank)	145,631	145,631	0
General Fund	Human Services	FF	2024-100-054-7500-573	(blank)	338,000	338,000	0
General Fund	Human Services	FF	2024-100-054-7500-577	CASH MED REF-	1,641,610	1,639,801	1,809
General Fund	Human Services	FF	2024-100-054-7500-578	(blank)	3,803,202	3,803,202	0
General Fund	Human Services	FF	2024-100-054-7500-582	(blank)	2,293,859	2,293,859	0
General Fund	Human Services	FF	2024-100-054-7500-583	CASH MED REF-	60,000	60,000	0
General Fund	Human Services	FF	2024-100-054-7500-587	(blank)	1,160,961	1,160,961	0
General Fund	Human Services	FF	2024-100-054-7530-039	USDA -	4,219,338	3,426,646	792,692
General Fund	Human Services	FF	2024-100-054-7530-040	VETERANS -	0	0	0
General Fund	Human Services	FF	2024-100-054-7530-041	ADM -	17,463,520	17,463,440	80
General Fund	Human Services	FF	2024-100-054-7530-042	ADM DHS -	7,394,070	7,394,070	0
General Fund	Human Services	FF	2024-100-054-7530-047	GLOBAL -	2,133,789	2,133,789	0
General Fund	Human Services	FF	2024-100-054-7530-051	MONEY -	4,970,461	4,970,461	0
General Fund	Human Services	FF	2024-100-054-7530-054	PREVENT -	0	0	0
General Fund	Human Services	FF	2024-100-054-7530-055	COUNSEL -	1,030,547	1,025,325	5,222
General Fund	Human Services	FF	2024-100-054-7530-056	OLDER -	14,125,981	13,120,877	1,005,104
General Fund	Human Services	FF	2024-100-054-7530-058	SUPPORT -	11,349,787	11,349,787	0
General Fund	Human Services	FF	2024-100-054-7530-059	ELDER -	143,425	143,425	0
General Fund	Human Services	FF	2024-100-054-7530-060	PREVENT -	674,288	674,288	0
General Fund	Human Services	FF	2024-100-054-7530-061	OMBUDS -	0	0	0
General Fund	Human Services	FF	2024-100-054-7530-062	FAMILY -	5,486,664	5,486,664	0
General Fund	Human Services	FF	2024-100-054-7530-066	MEDICAID -	1,046,115	1,046,115	0
General Fund	Human Services	FF	2024-100-054-7530-068	MEDREIMB -	5,528,551	5,528,551	0
General Fund	Human Services	FF	2024-100-054-7530-088	MEDICARE -	214,371	214,371	0
General Fund	Human Services	FF	2024-100-054-7530-089	LIS/MSP -	169,397	169,397	0
General Fund	Human Services	FF	2024-100-054-7530-103	ADRC/MEDICARE ENROLLMENT	127,897	127,897	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Human Services	FF	2024-100-054-7530-106	MEDREIMB -	5,359,438	5,359,438	0
General Fund	Human Services	FF	2024-100-054-7530-111	OLDER -	12,475,954	12,475,954	0
General Fund	Human Services	FF	2024-100-054-7530-112	AGING DISABILITY RESOURCE CTRS	1,770,386	1,770,386	0
General Fund	Human Services	FF	2024-100-054-7530-113	COMM -	0	0	0
General Fund	Human Services	FF	2024-100-054-7530-115	VICTIM A -	160,398	160,398	0
General Fund	Human Services	FF	2024-100-054-7530-133	(blank)	(384,828)	(384,828)	0
General Fund	Human Services	FF	2024-100-054-7530-134	(blank)	(76,797)	(76,797)	0
General Fund	Human Services	FF	2024-100-054-7530-135	(blank)	(73,744)	(73,744)	0
General Fund	Human Services	FF	2024-100-054-7530-137	(blank)	16,989	16,989	0
General Fund	Human Services	FF	2024-100-054-7530-138	(blank)	42,710	42,710	0
General Fund	Human Services	FF	2024-100-054-7530-139	(blank)	14,196	14,196	0
General Fund	Human Services	FF	2024-100-054-7530-140	(blank)	54,497	54,497	0
General Fund	Human Services	FF	2024-100-054-7530-142	(blank)	0	0	0
General Fund	Human Services	FF	2024-100-054-7530-143	(blank)	3,711,497	3,711,497	0
General Fund	Human Services	FF	2024-100-054-7530-144	(blank)	1,488,963	1,488,963	0
General Fund	Human Services	FF	2024-100-054-7530-145	(blank)	0	0	0
General Fund	Human Services	FF	2024-100-054-7530-146	VICTIM B	0	0	0
General Fund	Human Services	FF	2024-100-054-7530-147	(blank)	13,048	13,048	0
General Fund	Human Services	FF	2024-100-054-7530-150	(blank)	1,054,462	1,054,462	0
General Fund	Human Services	FF	2024-100-054-7530-153	ADULT PROTECTIVE SERVICES XX	143,876	143,876	0
General Fund	Human Services	FF	2024-100-054-7530-154	ALZHEIMER'S DISEASE PROG INITI	0	0	0
General Fund	Human Services	FF	2024-100-054-7530-156	(blank)	1,261,106	1,261,106	0
General Fund	Human Services	FF	2024-100-054-7540-111	ADM DHHS -	63,574,978	63,573,899	1,079
General Fund	Human Services	FF	2024-100-054-7540-118	FISCL AG -	104,627,051	104,627,051	0
General Fund	Human Services	FF	2024-100-054-7540-129	PSRO -	2,433,815	2,433,815	0
General Fund	Human Services	FF	2024-100-054-7540-143	HHCS -	11,974,671	11,974,671	0
General Fund	Human Services	FF	2024-100-054-7540-163	MEDICARE -	309,073,401	309,073,401	0
General Fund	Human Services	FF	2024-100-054-7540-237	NEW JERSEY KID CARE	7,699,994	7,699,994	0
General Fund	Human Services	FF	2024-100-054-7540-239	NEW JERSEY KID CARE	202,011,821	202,011,821	0
General Fund	Human Services	FF	2024-100-054-7540-249	NEW JERSEY KIDCARE B&C	10,488,882	10,488,882	0
General Fund	Human Services	FF	2024-100-054-7540-250	NEW JERSEY KIDCARE B&C	344,306,381	344,306,381	0
General Fund	Human Services	FF	2024-100-054-7540-254	DRUG UTILIZATION REVIEW	2,450	2,450	0
General Fund	Human Services	FF	2024-100-054-7540-284	HHBGCKS -	500,000	500,000	0
General Fund	Human Services	FF	2024-100-054-7540-362	(HIT) IMPLEMENTATION	0	0	0
General Fund	Human Services	FF	2024-100-054-7540-369	MEDICAID EXPANSION	5,400,768,370	5,400,768,370	0
General Fund	Human Services	FF	2024-100-054-7540-386	ABD -	1,466,667,200	1,466,667,200	0
General Fund	Human Services	FF	2024-100-054-7540-387	COMM LTC -	1,384,714,389	1,384,714,389	0
General Fund	Human Services	FF	2024-100-054-7540-388	NURSING -	614,977,811	614,977,811	0
General Fund	Human Services	FF	2024-100-054-7540-389	XIX PAR -	1,636,247,552	1,636,247,552	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Human Services	FF	2024-100-054-7540-394	ELIGIBLE -	68,621,022	68,059,068	561,954
General Fund	Human Services	FF	2024-100-054-7540-395	SETTLE -	246,322,863	246,322,863	0
General Fund	Human Services	FF	2024-100-054-7540-407	ACOS -	2,750,000	2,750,000	0
General Fund	Human Services	FF	2024-100-054-7540-409	CONNECTING KIDS TO COVERAGE	0	0	0
General Fund	Human Services	FF	2024-100-054-7540-411	COVID-19 XIX MANAGED CARE INIT	0	0	0
General Fund	Human Services	FF	2024-100-054-7540-412	COVID HHCS	239,493	239,493	0
General Fund	Human Services	FF	2024-100-054-7540-413	COVID MEDICARE	5,915,081	5,915,081	0
General Fund	Human Services	FF	2024-100-054-7540-415	COVID ABD	31,663,271	31,663,271	0
General Fund	Human Services	FF	2024-100-054-7540-416	COVID COMM LTC	27,446,382	27,446,382	0
General Fund	Human Services	FF	2024-100-054-7540-417	COVID NURSING	12,539,486	12,539,486	0
General Fund	Human Services	FF	2024-100-054-7540-418	COVID XIX PAR	0	0	0
General Fund	Human Services	FF	2024-100-054-7540-419	COVID SETTLE	0	0	0
General Fund	Human Services	FF	2024-100-054-7540-421	COVID NEW JERSEY KIDCARE B&C	3,618,237	3,618,237	0
General Fund	Human Services	FF	2024-100-054-7540-422	COVID NEW JERSEY KID CARE	2,272,920	2,272,920	0
General Fund	Human Services	FF	2024-100-054-7540-427	MFP HOUSING DEVEL & DMAHS SUPP	92,501	92,501	0
General Fund	Human Services	FF	2024-100-054-7540-429	(blank)	67,227,538	67,227,538	0
General Fund	Human Services	FF	2024-100-054-7540-436	COVID XIX PAR	36,054,425	36,054,425	0
General Fund	Human Services	FF	2024-100-054-7540-437	COVID SETTLE	7,113,739	7,113,739	0
General Fund	Human Services	FF	2024-100-054-7545-012	GENERAL MEDICAL SERVICES-WAIV	0	0	0
General Fund	Human Services	FF	2024-100-054-7545-020	PERSONAL SERVICES - SALARIES	1,204,247	1,203,283	964
General Fund	Human Services	FF	2024-100-054-7545-031	MONEY FOLLOWS THE PERSON REBAL	0	0	0
General Fund	Human Services	FF	2024-100-054-7545-044	(blank)	62,535	62,535	0
General Fund	Human Services	FF	2024-100-054-7545-050	TBI SPP -	133,968	131,721	2,247
General Fund	Human Services	FF	2024-100-054-7545-051	(blank)	44,169	44,169	0
General Fund	Human Services	FF	2024-100-054-7550-154	P W ADM -	26,909,641	26,897,324	12,317
General Fund	Human Services	FF	2024-100-054-7550-161	F/S ADM -	133,024,445	133,024,445	0
General Fund	Human Services	FF	2024-100-054-7550-162	XIX ADM -	163,198,744	163,198,744	0
General Fund	Human Services	FF	2024-100-054-7550-165	TLE IV D -	21,150,841	21,150,841	0
General Fund	Human Services	FF	2024-100-054-7550-171	FD STAMP -	1,799,675	1,799,675	0
General Fund	Human Services	FF	2024-100-054-7550-173	IV-D CSP -	0	0	0
General Fund	Human Services	FF	2024-100-054-7550-181	WFNJ TECH.INVEST.-IV-D	18,653,855	18,652,773	1,082
General Fund	Human Services	FF	2024-100-054-7550-244	EBT OPERATIONAL FS MATCH	988,014	988,014	0
General Fund	Human Services	FF	2024-100-054-7550-261	DCPD -	244,168,622	244,168,622	0
General Fund	Human Services	FF	2024-100-054-7550-275	WFNJ CHILD CARE	104,696,530	104,696,530	0
General Fund	Human Services	FF	2024-100-054-7550-288	WFNJ EBT-OPERATIONAL	18,555	18,555	0
General Fund	Human Services	FF	2024-100-054-7550-289	WFNJ ADMIN.TO COUNTIES	21,412,219	21,412,219	0
General Fund	Human Services	FF	2024-100-054-7550-290	WFNJ CLIENT BENEFITS-TANF	22,955,021	22,955,021	0
General Fund	Human Services	FF	2024-100-054-7550-291	WFNJ TRAIN.REL.EXP.TANF	(1,115,810)	(1,115,810)	0
General Fund	Human Services	FF	2024-100-054-7550-292	WFNJ WORK ACTIVITIES-TANF	27,639,456	27,639,456	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Human Services	FF	2024-100-054-7550-294	WFNJ TECHNOLOGY INV.TANF	4,540,737	4,539,969	768
General Fund	Human Services	FF	2024-100-054-7550-295	WFNJ WORK ACTIVITIES-FS	2,943,367	2,943,367	0
General Fund	Human Services	FF	2024-100-054-7550-296	WFNJ TRE'S-FS	2,333,524	2,333,524	0
General Fund	Human Services	FF	2024-100-054-7550-299	WFNJ TECH.INVEST.XIX	5,117,324	5,117,291	33
General Fund	Human Services	FF	2024-100-054-7550-301	WFNJ TECH.INVEST.FS	7,781,867	7,764,119	17,748
General Fund	Human Services	FF	2024-100-054-7550-302	WFNJ EMERGENCY ASST.-TANF	44,054,877	44,054,877	0
General Fund	Human Services	FF	2024-100-054-7550-331	FAIR LABOR STDS ACT TANF	36,947	36,947	0
General Fund	Human Services	FF	2024-100-054-7550-334	CCDF TANF TRANSFER	95,323,279	95,323,279	0
General Fund	Human Services	FF	2024-100-054-7550-349	SUB ABUSE -	2,669,000	2,669,000	0
General Fund	Human Services	FF	2024-100-054-7550-358	TANF CHILD CARE EXPENSES	12,155,882	12,155,882	0
General Fund	Human Services	FF	2024-100-054-7550-380	HOMELESS ASSISTANCE	1,630,015	1,630,015	0
General Fund	Human Services	FF	2024-100-054-7550-409	WAGESUPP -	311,249	311,249	0
General Fund	Human Services	FF	2024-100-054-7550-410	KINGUARD -	461,164	461,164	0
General Fund	Human Services	FF	2024-100-054-7550-417	EARNED INCOME TAX CREDIT	130,000,000	130,000,000	0
General Fund	Human Services	FF	2024-100-054-7550-432	SSIATT -	1,201,529	1,201,529	0
General Fund	Human Services	FF	2024-100-054-7550-463	CC/4E -	133,596	133,596	0
General Fund	Human Services	FF	2024-100-054-7550-470	TANCCDIT -	1,415,241	1,415,241	0
General Fund	Human Services	FF	2024-100-054-7550-479	COUNTY ADMIN EXP TITLE XXI	2,257,389	2,257,389	0
General Fund	Human Services	FF	2024-100-054-7550-490	DOM VIO -	1,834,370	1,834,370	0
General Fund	Human Services	FF	2024-100-054-7550-493	(blank)	498,614	498,614	0
General Fund	Human Services	FF	2024-100-054-7550-507	EBT CC -	86,545	86,545	0
General Fund	Human Services	FF	2024-100-054-7550-508	EBT CC -	517,880	517,880	0
General Fund	Human Services	FF	2024-100-054-7550-509	EBT CC -	299,776	299,776	0
General Fund	Human Services	FF	2024-100-054-7550-510	SNAP - EDUCATION PROGRAM	2,602,277	2,602,119	158
General Fund	Human Services	FF	2024-100-054-7550-517	(blank)	7,463	7,463	0
General Fund	Human Services	FF	2024-100-054-7550-534	(blank)	(11,479)	(11,479)	0
General Fund	Human Services	FF	2024-100-054-7550-538	TANF IAT -	0	0	0
General Fund	Human Services	FF	2024-100-054-7550-540	(blank)	125,437	125,437	0
General Fund	Human Services	FF	2024-100-054-7550-542	SNAP -	0	0	0
General Fund	Human Services	FF	2024-100-054-7550-551	(blank)	(23,581)	(23,581)	0
General Fund	Human Services	FF	2024-100-054-7550-560	(blank)	1,105,195	1,105,195	0
General Fund	Human Services	FF	2024-100-054-7550-564	(blank)	56,529,243	56,529,243	0
General Fund	Human Services	FF	2024-100-054-7550-565	(blank)	(5,546,760)	(5,546,760)	0
General Fund	Human Services	FF	2024-100-054-7550-567	(blank)	(19,350)	(19,350)	0
General Fund	Human Services	FF	2024-100-054-7550-569	SNAP LDP -	50,007	50,007	0
General Fund	Human Services	FF	2024-100-054-7550-575	(blank)	(10,121,566)	(10,121,566)	0
General Fund	Human Services	FF	2024-100-054-7550-582	(blank)	48,000,000	48,000,000	0
General Fund	Human Services	FF	2024-100-054-7550-583	BIRTH THRU 5 PRESCHOOL DEVELOP	214,198	214,198	0
General Fund	Human Services	FF	2024-100-054-7550-584	SUMMER - EBT	0	0	0



STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Human Services	FF	2024-100-054-7550-585	SUMMER-EBT BENEFITS	48,507,451	48,507,451	0
General Fund	Human Services	FF	2024-100-054-7560-071	INDLIV -	0	0	0
General Fund	Human Services	FF	2024-100-054-7560-073	V/R DS -	13,743,480	13,652,064	91,416
General Fund	Human Services	FF	2024-100-054-7560-080	VOCREHAB -	2,396,771	2,396,771	0
General Fund	Human Services	FF	2024-100-054-7560-089	PRVHLTHB -	131,376	131,376	0
General Fund	Human Services	FF	2024-100-054-7560-110	IDEAPART -	0	0	0
General Fund	Human Services	FF	2024-100-054-7560-112	INDEPENDENT OLDER BLIND	843,336	742,931	100,405
General Fund	Human Services	FF	2024-100-054-7601-096	(blank)	(316)	(316)	0
General Fund	Human Services	FF	2024-100-054-7601-102	DDSA -	2,172,480	2,172,480	0
General Fund	Human Services	FF	2024-100-054-7601-293	(blank)	(40,500)	(40,500)	0
General Fund	Human Services	FF	2024-100-054-7601-306	COMM PRG -	73,603,413	73,603,413	0
General Fund	Human Services	FF	2024-100-054-7601-307	DDSA -	524,835	524,835	0
General Fund	Human Services	FF	2024-100-054-7601-308	ICF/MR -	12,055,000	12,054,106	894
General Fund	Human Services	FF	2024-100-054-7601-309	COM CARE -	16,364,000	16,364,000	0
General Fund	Human Services	FF	2024-100-054-7601-320	CCWINSUP -	1,053,891,048	1,053,891,048	0
General Fund	Human Services	FF	2024-100-054-7601-321	MFP	3,413,081	3,413,081	0
General Fund	Human Services	FF	2024-100-054-7601-322	PRVDRTAX	13,040,000	13,040,000	0
General Fund	Human Services	FF	2024-100-054-7601-323	SKILLDEV -	2,066,000	2,066,000	0
General Fund	Human Services	FF	2024-100-054-7601-326	CCWINFAM -	29,334,241	29,334,241	0
General Fund	Human Services	FF	2024-100-054-7601-327	SUPPINFA -	198,654,322	198,654,322	0
General Fund	Human Services	FF	2024-100-054-7601-329	SPEMLDAY -	74,790,467	74,790,467	0
General Fund	Human Services	FF	2024-100-054-7601-330	CCWEMDAY -	92,348,621	92,348,621	0
General Fund	Human Services	FF	2024-100-054-7601-334	COVID SUPPINFA	3,135,409	3,135,409	0
General Fund	Human Services	FF	2024-100-054-7601-335	COVID SPEMLDAY	1,176,961	1,176,961	0
General Fund	Human Services	FF	2024-100-054-7601-338	COVID CCWINSUP	19,715,061	19,715,061	0
General Fund	Human Services	FF	2024-100-054-7601-342	COVID ICF/MR	5,030,880	5,030,880	0
General Fund	Human Services	FF	2024-100-054-7601-352	(blank)	95,319	95,319	0
General Fund	Human Services	FF	2024-100-054-7610-020	ICF/MR -	14,639,805	14,637,905	1,900
General Fund	Human Services	FF	2024-100-054-7610-029	ICF/MR -	3,375,000	3,375,000	0
General Fund	Human Services	FF	2024-100-054-7620-034	ICF/MR -	31,145,317	31,145,317	0
General Fund	Human Services	FF	2024-100-054-7620-040	ICF/MR -	6,475,000	6,475,000	0
General Fund	Human Services	FF	2024-100-054-7640-034	ICF/MR -	41,617,993	41,567,993	50,000
General Fund	Human Services	FF	2024-100-054-7640-040	ICF/MR -	9,147,178	9,147,178	0
General Fund	Human Services	FF	2024-100-054-7650-025	ICF/MR -	46,314,221	46,314,221	0
General Fund	Human Services	FF	2024-100-054-7650-032	ICF/MR -	9,913,000	9,913,000	0
General Fund	Human Services	FF	2024-100-054-7670-032	ICF/MR -	54,140,881	51,780,329	2,360,552
General Fund	Human Services	FF	2024-100-054-7670-038	ICF/MR -	11,424,000	11,424,000	0
General Fund	Human Services	FF	2024-100-054-7700-045	PATHMLSS -	2,195,228	2,195,228	0
General Fund	Human Services	FF	2024-100-054-7700-055	B/G DMH -	24,796,309	24,796,309	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Human Services	FF	2024-100-054-7700-125	MENTAL HEALTH PREPARDNESS	168,564	164,189	4,375
General Fund	Human Services	FF	2024-100-054-7700-168	ADMHBG -	50,011,109	49,991,108	20,001
General Fund	Human Services	FF	2024-100-054-7700-194	NJ SPF PFS	977,990	977,990	0
General Fund	Human Services	FF	2024-100-054-7700-199	CMTY SUP -	7,250,000	7,250,000	0
General Fund	Human Services	FF	2024-100-054-7700-200	PSYCHEM -	0	0	0
General Fund	Human Services	FF	2024-100-054-7700-201	MEDICATION ASST DRUG & OPIOID	(27,690)	(27,690)	0
General Fund	Human Services	FF	2024-100-054-7700-203	NJ BH -	0	0	0
General Fund	Human Services	FF	2024-100-054-7700-204	PREV OD -	747,730	747,730	0
General Fund	Human Services	FF	2024-100-054-7700-205	ST PR FW -	381,307	381,307	0
General Fund	Human Services	FF	2024-100-054-7700-206	INTERIM MANAGEMENT ENTITY	2,552,052	2,552,052	0
General Fund	Human Services	FF	2024-100-054-7700-209	PRGINTBH -	1,961,323	1,961,323	0
General Fund	Human Services	FF	2024-100-054-7700-229	NJ STATE OPIOID RESPONSE	71,192,962	70,717,036	475,926
General Fund	Human Services	FF	2024-100-054-7700-230	NJ MENTAL HEALTH AWARENESS TRA	132,281	132,281	0
General Fund	Human Services	FF	2024-100-054-7700-257	(blank)	(68,132)	(68,132)	0
General Fund	Human Services	FF	2024-100-054-7700-269	(blank)	24,188,774	24,188,774	0
General Fund	Human Services	FF	2024-100-054-7700-270	(blank)	4,825,133	4,825,133	0
General Fund	Human Services	FF	2024-100-054-7700-271	NAT SUI -	0	0	0
General Fund	Human Services	FF	2024-100-054-7700-272	(blank)	7,714,570	7,714,570	0
General Fund	Human Services	FF	2024-100-054-7700-273	(blank)	8,396,834	8,396,834	0
General Fund	Human Services	FF	2024-100-054-7700-274	(blank)	30,898	30,898	0
General Fund	Human Services	FF	2024-100-054-7700-275	(blank)	(2,496)	(2,496)	0
General Fund	Human Services	FF	2024-100-054-7700-278	(blank)	(283,473)	(283,473)	0
General Fund	Human Services	FF	2024-100-054-7700-279	(blank)	(191,864)	(191,864)	0
General Fund	Human Services	FF	2024-100-054-7700-284	BSCA CENTER FOR MENTAL HEALTH	856,920	806,485	50,435
General Fund	Human Services	FF	2024-100-054-7700-301	BSCA CENTER FOR MENTAL HEALTH	269,449	269,449	0
General Fund	Human Services	FF	2024-100-054-7700-302	SUPPORT SUICIDE PREVENTION 988	89,355	89,355	0
General Fund	Human Services	FF	2024-100-054-7700-306	(blank)	16,690	16,690	0
General Fund	Human Services	FF	2024-100-054-7700-307	9-8-8 STATE & TERRITORY IMPROV	103,792	98,564	5,228
General Fund	Human Services	FF	2024-100-054-7700-313	9-8-8 STATE & TERRITORY IMPROV	0	0	0
General Fund	Human Services	FF Sum			15,518,371,911	15,512,807,522	5,564,389
General Fund	Human Services	RV	2024-100-054-7550-213	INC MAIN -	7,370,394	7,370,394	0
General Fund	Human Services	RV Sum			7,370,394	7,370,394	0
General Fund	Human Services	AL	2024-100-054-7500-307	CATA ILL IN CHILD RELIEF FUND	2,392,982	2,392,982	0
General Fund	Human Services	AL	2024-100-054-7500-481	CATASTROPHIC GRANTS IN AID	4,262,456	4,262,456	0
General Fund	Human Services	AL	2024-100-054-7500-505	SANITARY LANDFILL FUND PROJECT	0	0	0
General Fund	Human Services	AL	2024-100-054-7500-535	SILICON VALLEY COMMUNITY FOUND	115,952	115,952	0
General Fund	Human Services	AL	2024-100-054-7500-557	DHS IT -	20,886,921	20,886,921	0
General Fund	Human Services	AL	2024-100-054-7500-559	LANGUAGE ACCESS GRANT	51,814	51,814	0
General Fund	Human Services	AL	2024-100-054-7500-588	GIFTS LEGACY BEQ NJSA 30:4-16	0	0	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Human Services	AL	2024-100-054-7500-591	NJ-EAD SUPPORT CLINICS/RECENT	0	0	0
General Fund	Human Services	AL	2024-100-054-7530-069	NURSING -	0	0	0
General Fund	Human Services	AL	2024-100-054-7530-070	PUBGUARD -	1,079,056	1,079,056	0
General Fund	Human Services	AL	2024-100-054-7530-096	REBATES -	46,400,000	46,400,000	0
General Fund	Human Services	AL	2024-100-054-7530-097	REBATES -	6,380	6,380	0
General Fund	Human Services	AL	2024-100-054-7530-155	INTEREST OLDER AMERICANS ACT	(52,493)	(52,493)	0
General Fund	Human Services	AL	2024-100-054-7540-198	NJ CARE -	11,735,178	11,735,178	0
General Fund	Human Services	AL	2024-100-054-7540-236	NJ KDCR A-AD-	2,738,423	2,738,423	0
General Fund	Human Services	AL	2024-100-054-7540-238	NEW JERSEY KIDCARE A-BENEFITS	96,194,777	96,194,777	0
General Fund	Human Services	AL	2024-100-054-7540-244	NJKDCR B&CAD-	3,465,660	3,465,660	0
General Fund	Human Services	AL	2024-100-054-7540-245	NEW JERSEY KIDCARE B&C BENEFIT	134,831,015	134,831,015	0
General Fund	Human Services	AL	2024-100-054-7540-365	REBATES -	800,000,000	800,000,000	0
General Fund	Human Services	AL	2024-100-054-7540-372	HCSF -	889,871,000	889,871,000	0
General Fund	Human Services	AL	2024-100-054-7540-401	NH PROV -	140,122,123	140,122,123	0
General Fund	Human Services	AL	2024-100-054-7540-406	NJ FC IS -	0	0	0
General Fund	Human Services	AL	2024-100-054-7540-425	COUNTY FACILITY ENHANCED PAYME	10,935,400	10,935,400	0
General Fund	Human Services	AL	2024-100-054-7540-428	COUNTY -	505,469,495	505,469,495	0
General Fund	Human Services	AL	2024-100-054-7540-434	WORK -	0	0	0
General Fund	Human Services	AL	2024-100-054-7540-435	NEW BRIDGE MAPS	2,027,994	2,027,994	0
General Fund	Human Services	AL	2024-100-054-7545-022	TRAUMATIC BRAIN INJURY FEES	3,316,352	3,316,352	0
General Fund	Human Services	AL	2024-100-054-7545-038	FOOD PANTRY ACCESSIBILITY PROJ	0	0	0
General Fund	Human Services	AL	2024-100-054-7545-040	DR4086 HUR SANDY KESSLER FOUND	0	0	0
General Fund	Human Services	AL	2024-100-054-7550-221	TAX -	0	0	0
General Fund	Human Services	AL	2024-100-054-7550-224	NAT GOVERNORS ASSC PASSTHROUGH	0	0	0
General Fund	Human Services	AL	2024-100-054-7550-449	FOOD STAMP ENHANCED FUNDING	0	0	0
General Fund	Human Services	AL	2024-100-054-7550-464	CSINCENT -	17,424,932	17,424,932	0
General Fund	Human Services	AL	2024-100-054-7550-494	WFNJ BEN -	226,793	226,793	0
General Fund	Human Services	AL	2024-100-054-7550-495	GA-EA -	107,247	107,247	0
General Fund	Human Services	AL	2024-100-054-7550-496	CC/MOE -	17,500,000	17,500,000	0
General Fund	Human Services	AL	2024-100-054-7550-497	WFNJ CC -	17,500,000	17,500,000	0
General Fund	Human Services	AL	2024-100-054-7550-550	TANF DATA COLLABORATIVE	0	0	0
General Fund	Human Services	AL	2024-100-054-7550-571	SNAP CHILD NUTRITION	0	0	0
General Fund	Human Services	AL	2024-100-054-7550-573	NJ-SNAP HEALTH	0	0	0
General Fund	Human Services	AL	2024-100-054-7550-589	DOE PRESCHOOL EDUCATION SCHOL.	0	0	0
General Fund	Human Services	AL	2024-100-054-7560-087	SSA VOC REHAB ENHANCEMENT FUND	1,828,579	1,828,579	0
General Fund	Human Services	AL	2024-100-054-7601-190	GROUPHOM -	0	0	0
General Fund	Human Services	AL	2024-100-054-7601-246	PENALTIES COLLECTED FROM VIOLA	0	0	0
General Fund	Human Services	AL	2024-100-054-7601-331	CLIHOUSE -	5,823,484	5,823,484	0
General Fund	Human Services	AL	2024-100-054-7601-355	BRIDGING AGING & DISABILITIES	5,946	5,946	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Human Services	AL	2024-100-054-7700-173	RACING -	200,000	200,000	0
General Fund	Human Services	AL	2024-100-054-7700-174	COPTOCOP -	400,000	400,000	0
General Fund	Human Services	AL	2024-100-054-7700-175	AL EREF -	1,303,574	1,303,574	0
General Fund	Human Services	AL	2024-100-054-7700-176	ALCOL FD -	3,063,012	3,063,012	0
General Fund	Human Services	AL	2024-100-054-7700-177	DEDR	7,819	7,819	0
General Fund	Human Services	AL	2024-100-054-7700-178	PARTDRNJ -	0	0	0
General Fund	Human Services	AL	2024-100-054-7700-193	INTERNET GAMING PERMITS	3,556,456	3,556,456	0
General Fund	Human Services	AL	2024-100-054-7700-218	BEHAVIORAL HLTH SERVIC INFO SY	144,586	144,586	0
General Fund	Human Services	AL	2024-100-054-7700-264	TRANSFORMATION TRANSFER INITIA	0	0	0
General Fund	Human Services	AL	2024-100-054-7700-266	VIBRANT EMOT HLTH & SUICIDE PV	0	0	0
General Fund	Human Services	AL	2024-100-054-7700-290	TRANSFORMATION TRANSFER INITIA	0	0	0
General Fund	Human Services	AL	2024-100-054-7700-303	OPIOID SETTLEMENT ADMINISTRATI	0	0	0
General Fund	Human Services	AL	2024-100-054-7700-304	NASMHPD-TTI	0	0	0
General Fund	Human Services	AL Sum			2,744,942,913	2,744,942,913	0
General Fund	<b>Human Services Sum</b>				<b>27,454,424,584</b>	<b>27,421,635,561</b>	<b>32,789,023</b>
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-009	FAMILY LEAVE INSURANCE	8,160,341	8,160,341	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-017	FAMILY LEAVE INS - MAT AND SUP	37,000	24,178	12,822
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-018	FAMILY LEAVE INS - SV OT PER	8,545,000	8,536,850	8,150
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-019	FAMILY LEAVE INS - MT FX CHGS	270,000	263,887	6,113
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-021	SDIP -PER SERV	14,908,428	14,908,428	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-022	SDIP -MAT AND SUP	165,000	70,819	94,181
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-023	SDIP -SV OT PER	10,120,000	9,987,139	132,861
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-024	SDIP -MT FX CHGS	550,000	301,626	248,374
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-025	SDIP -SP PURPOSE	750,000	726,354	23,646
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-026	SDIP -CP AD IMP EQ	108,085	108,085	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-027	REIM UI -SP PURPOSE	12,018,000	12,013,177	4,823
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-028	FAMILY LEAVE INS - SP PURPOSE	4,592,000	4,573,013	18,987
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-030	PDIP -PER SERV	6,243,392	6,243,392	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-031	PDIP -MAT AND SUP	30,000	29,237	763
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-032	PDIP -SV OT PER	495,000	488,701	6,299
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-033	PDIP -MT FX CHGS	173,000	122,108	50,892
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-034	PDIP -SP PURPOSE	148,000	142,544	5,456
General Fund	Labor and Workforce Dev	SS	2024-100-062-4520-035	PDIP -CP AD IMP EQ	83,431	83,431	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4525-009	WORKERS' -PER SERV	21,507,030	21,507,030	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4525-010	WORKERS' -MAT AND SUP	105,572	105,324	248
General Fund	Labor and Workforce Dev	SS	2024-100-062-4525-011	WORKERS' -SV OT PER	2,922,961	2,922,933	28
General Fund	Labor and Workforce Dev	SS	2024-100-062-4525-012	WORKERS' -MT FX CHGS	4,116,691	4,116,691	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4525-013	WORKERS' -SP PURPOSE	266,981	266,981	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Labor and Workforce Dev	SS	2024-100-062-4525-014	WORKERS' -CP AD IMP EQ	309,606	309,606	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4530-011	SPECOMP -PER SERV	1,745,317	1,745,317	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4530-012	SPECOMP -MAT AND SUP	23,503	23,503	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4530-013	SPECOMP -SV OT PER	1,907,522	1,907,522	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4530-014	SPECOMP -MT FX CHGS	0	0	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4530-015	SPECOMP -SP PURPOSE	40,000	32,042	7,958
General Fund	Labor and Workforce Dev	SS	2024-100-062-4530-016	SPECOMP -CP AD IMP EQ	38,191	38,191	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4535-001	VRS -PER SERV	2,675,000	2,675,000	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4535-002	VRS -MAT AND SUP	6,000	6,000	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4535-003	VRS -SV OT PER	14,000	14,000	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4535-004	VRS -MT FX CHGS	9,000	9,000	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4545-269	WDP -SP PURPOSE	1,909,000	1,908,978	22
General Fund	Labor and Workforce Dev	SS	2024-100-062-4545-270	WDP-CSEL -PER SERV	2,480,000	2,041,150	438,850
General Fund	Labor and Workforce Dev	SS	2024-100-062-4545-271	WDP-CSEL -SP PURPOSE	81,000	81,000	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4545-287	WDP -PER SERV	4,640,000	4,579,577	60,423
General Fund	Labor and Workforce Dev	SS	2024-100-062-4545-295	COUNCIL ON GENDER PARITY	0	0	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4545-307	WDPLIT24 -SP PURPOSE	2,000,000	1,452,779	547,221
General Fund	Labor and Workforce Dev	SS	2024-100-062-4545-387	OPIOD INITIATIVE	3,363,835	3,363,835	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4545-405	TEACHERA -SP PURPOSE	800,000	800,000	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4550-011	EWS -PER SERV	16,802,471	16,802,471	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4550-012	EWS -MAT AND SUP	186,537	186,537	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4550-013	EWS -SV OT PER	2,119,464	2,119,464	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4550-014	EWS -MT FX CHGS	678,779	678,779	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4550-016	EWS -CP AD IMP EQ	191,818	191,818	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4550-057	WACRKA -SP PURPOSE	84,668	84,668	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4550-080	SAFETYCO -SP PURPOSE	3,000	0	3,000
General Fund	Labor and Workforce Dev	SS	2024-100-062-4550-086	PWCREACT -SP PURPOSE	2,551,174	2,551,174	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4550-091	WORKERHE -SP PURPOSE	750,000	664,878	85,122
General Fund	Labor and Workforce Dev	SS	2024-100-062-4550-093	TSWHDATA -SP PURPOSE	486,497	486,497	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4550-094	TEMP WORKER - BILL OF RIGHTS	141,923	141,923	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4555-001	PSLR -PER SERV	3,628,000	3,577,789	50,211
General Fund	Labor and Workforce Dev	SS	2024-100-062-4555-002	PSLR -MAT AND SUP	22,000	21,844	156
General Fund	Labor and Workforce Dev	SS	2024-100-062-4555-003	PSLR -SV OT PER	474,000	439,270	34,730
General Fund	Labor and Workforce Dev	SS	2024-100-062-4555-004	PSLR -MT FX CHGS	14,000	12,260	1,740
General Fund	Labor and Workforce Dev	SS	2024-100-062-4555-006	PSLR -CP AD IMP EQ	20,642	20,642	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4560-001	PSLR -PER SERV	417,000	407,059	9,941
General Fund	Labor and Workforce Dev	SS	2024-100-062-4560-002	PSLR -MAT AND SUP	3,000	613	2,387
General Fund	Labor and Workforce Dev	SS	2024-100-062-4560-003	PSLR -SV OT PER	59,000	58,439	561
General Fund	Labor and Workforce Dev	SS	2024-100-062-4560-004	PSLR -MT FX CHGS	21,000	20,030	970

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Labor and Workforce Dev	SS	2024-100-062-4565-001	M & A S -PER SERV	1,560,714	1,530,916	29,798
General Fund	Labor and Workforce Dev	SS	2024-100-062-4565-002	M & A S -MAT AND SUP	11,000	9,636	1,364
General Fund	Labor and Workforce Dev	SS	2024-100-062-4565-003	M & A S -SV OT PER	769,000	766,103	2,897
General Fund	Labor and Workforce Dev	SS	2024-100-062-4565-004	M & A S -MT FX CHGS	5,000	0	5,000
General Fund	Labor and Workforce Dev	SS	2024-100-062-4565-006	M & A S -CP AD IMP EQ	0	0	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4565-012	CATASTROPHIC ILLNESS	0	0	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4565-020	HEALTHCARE OMBUDSPERSON	1,272,332	940,231	332,101
General Fund	Labor and Workforce Dev	SS	2024-100-062-4565-083	AA/EEO CC -PER SERV	699,514	699,514	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4565-084	AA/EEO CC-MAT AND SUP	4,385	4,385	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4565-085	AA/EEO CC-MAT AND SUP	23,230	23,230	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4565-086	AA/EEO CC-MAT AND SUP	55,592	55,592	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4565-089	AA/EEO CC-CP AD IMP EQ	143,664	143,664	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4565-091	ITPROJEC -SP PURPOSE	373,608	373,608	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4565-095	POLLUTION PREVENTION	0	0	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4565-096	COEIOFFI -SP PURPOSE	750,000	749,887	113
General Fund	Labor and Workforce Dev	SS	2024-100-062-4575-001	GEN ADMIN & STE AND LOCAL GOVT	19,329,145	19,329,145	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4575-002	GEN ADMIN & GOVT--MAT & SUPP	241,176	241,176	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4575-003	GEN ADMIN & GOVT-SERV OT PERS	9,316,133	9,316,133	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4575-004	GEN ADMIN & GOVT-MT FX CHGS	171,150	171,150	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4575-006	GEN ADMIN & GOVT- CP AD IMP EQ	351,376	351,376	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4575-008	TEST VALIDATION/POLICE TESTING	434,000	434,000	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4575-009	FIREFIGHTER EXAM RECEIPTS	2,038,208	2,038,208	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4575-010	AWDA -SP PURPOSE	60,000	60,000	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4580-001	COMMISSION SERVICES-SALARIES	3,405,227	3,405,227	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4580-002	COMMISSION SERVICES-MAT & SUPP	6,279	6,279	0
General Fund	Labor and Workforce Dev	SS	2024-100-062-4580-003	COMMISSION SERVICES-SRV OT PER	115,556	115,556	0
General Fund	Labor and Workforce Dev	SS Sum			188,149,148	185,920,940	2,228,208
General Fund	Labor and Workforce Dev	GI	2024-100-062-4535-025	SE CL (S -ST AID GRTS	4,432,000	4,432,000	0
General Fund	Labor and Workforce Dev	GI	2024-100-062-4535-108	VRS -ST AID GRTS	41,938,000	39,637,012	2,300,988
General Fund	Labor and Workforce Dev	GI	2024-100-062-4535-111	DIRECT SUPPORT PRO WAGE INC	1,678,157	1,678,157	0
General Fund	Labor and Workforce Dev	GI	2024-100-062-4535-112	MID-ATL -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Labor and Workforce Dev	GI	2024-100-062-4535-116	ACCESSNJ -ST AID GRTS	5,400,000	5,400,000	0
General Fund	Labor and Workforce Dev	GI	2024-100-062-4535-117	ACCESSTR -ST AID GRTS	1,400,000	1,400,000	0
General Fund	Labor and Workforce Dev	GI	2024-100-062-4545-314	NJ YOUTH CORPS	2,325,000	2,325,000	0
General Fund	Labor and Workforce Dev	GI	2024-100-062-4545-322	WFNJ W/A -ST AID GRTS	36,997,325	27,221,690	9,775,635
General Fund	Labor and Workforce Dev	GI	2024-100-062-4545-395	FUTUREOF-ST AID GRTS	1,513,360	1,513,360	0
General Fund	Labor and Workforce Dev	GI	2024-100-062-4545-402	CONSORTI -ST AID GRTS	0	0	0
General Fund	Labor and Workforce Dev	GI Sum			97,683,842	85,607,219	12,076,623
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-027	UN. INS -	113,024,634	113,022,699	1,935

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-031	UI CONT -	2,792,266	2,792,266	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-036	ESECREV -	8,816,224	8,800,757	15,467
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-042	REED IMP -	0	0	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-048	REEMPLOYMENT ELIGIBILITY ASMNT	10,776,762	10,776,762	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-056	(blank)	229,504	229,504	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-058	(blank)	941,109	941,109	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-059	(blank)	17,440	17,440	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-060	(blank)	408,520	408,520	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-065	(blank)	3,100	3,100	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-075	(blank)	0	0	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-077	(blank)	27	27	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-078	(blank)	1,031,344	1,031,344	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-079	(blank)	112	112	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-081	(blank)	666,841	666,841	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-082	(blank)	326,563	326,563	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-083	(blank)	6,434,353	6,434,353	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-084	(blank)	1,614,978	1,614,978	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-086	(blank)	13,506,949	13,506,949	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4510-089	(blank)	21,438,664	21,438,664	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4515-001	O.A.S.I- -	71,595,228	71,595,228	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4515-010	OASI-INTELLIGENT WORK STATION	0	0	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4535-034	R SSIB -	3,563,433	3,563,433	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4535-054	VRS FE -	69,672,633	69,672,633	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4535-076	SUPEMPL -	237,942	237,942	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4535-083	VOCREHEN -	0	0	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4535-109	INDEPENDENT LIVING - USDHHS	357,815	357,815	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4535-110	ATAC ASSISTIVE TECH - USDHHS	551,336	551,336	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4535-115	(blank)	36,000	36,000	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4535-118	(blank)	1,063	1,063	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-031	PRESCHOOL DEVELOPMENT	0	0	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-052	E.S FED -	21,233,070	21,231,700	1,370
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-057	DVOP -	2,866,068	2,866,068	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-062	LVER -	814,633	814,523	110
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-068	TRADE -	1,068,873	1,068,873	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-072	ALIEN -	241,445	241,445	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-076	TJTC -	378,632	378,632	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-081	MIGRANT -	0	0	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-095	JTPA -	10,122,056	10,122,056	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-101	JTPA -	19,624,923	19,624,923	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-105	JTPA -	22,126,088	22,126,088	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-121	NJCOET -	102,229	102,229	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-124	ES-RRT -	2,144,878	2,143,053	1,825
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-249	JTPA TITLE IIC YOUTH TRAINING	20,002,589	20,002,589	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-252	JTPA TITLE IIID PLANT CLOSINGS	0	0	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-254	EMPLOY SERVS HRLY EMPLOYEES	83,487	83,487	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-257	AGRICULTURAL WAGE SURVEYS	272,383	272,383	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-267	PROJ REEMPLOY OPPORT SYSTEM	516,282	516,282	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-272	USDOL TECHNICAL ASSISTANCE	0	0	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-297	NCOUNCIL -	199,598	199,598	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-298	SENIOR COMMUNITY SRVC EMP PROG	1,959,458	1,959,458	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-315	ADULT CE BASIC SKILLS ADM	695,478	695,478	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-344	WFNJ TANF	23,071,538	23,071,538	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-345	WFNJ WA -	6,827,203	6,827,203	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-346	(blank)	143,500	143,500	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-347	NJYCTANF	600,000	600,000	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-348	ABE-NONA -	9,484,552	9,484,552	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-349	ABE-LEAD -	2,847,015	2,847,015	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-350	ABE CIVI -	26,028	26,028	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-351	ABE CIV -	4,551,370	4,551,370	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-386	WIOA YOUTH REQUIREMENT	6,494,336	6,494,336	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-388	INDUSTRY PARTNERSHIPS	1,936,200	1,936,200	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-389	APPRENTICESHIP STATE EXPANSION	508,897	508,897	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-394	JERSEY JOB CLUBS	2,470,000	2,470,000	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-401	(blank)	2,216,997	2,216,997	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-406	(blank)	306,102	306,102	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-407	(blank)	223,412	223,412	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4545-409	SR COMM SVC EMP PGRM IT IMP	289,644	289,644	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4550-061	ON-SITE -	1,938,179	1,938,179	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4550-068	M S E P -	76,141	76,141	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4550-083	FED PEOSHA -	1,416,198	1,409,693	6,505
General Fund	Labor and Workforce Dev	FF	2024-100-062-4565-030	MGMT FED	854,084	853,062	1,022
General Fund	Labor and Workforce Dev	FF	2024-100-062-4565-035	IAF	157,063	157,063	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4565-042	FC-AD	492,641	491,872	769
General Fund	Labor and Workforce Dev	FF	2024-100-062-4570-021	R&A-UI -	1,875,015	1,875,015	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4570-024	P&R FED	200,036	199,042	994
General Fund	Labor and Workforce Dev	FF	2024-100-062-4570-030	ES202/QCEW -	901,097	901,097	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4570-033	C E S -	180,851	180,851	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4570-037	LOC. AUS -	201,392	201,392	0



STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Labor and Workforce Dev	FF	2024-100-062-4570-039	O E S -	496,022	496,022	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4570-042	L M I -	790,587	790,587	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4570-072	REDESIGNED OCCUP SAFE & HEALTH	280,000	280,000	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4570-074	ONE STOP LABOR MRKT INFO PROG	881,522	881,522	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4570-077	JTPA TITLE III CIDS	756,911	756,911	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4570-107	(blank)	0	0	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4570-110	BLS QCEW AAMC	42,823	42,823	0
General Fund	Labor and Workforce Dev	FF	2024-100-062-4570-112	WIOA SUPPLMNTL RESEARCH & EVAL	436,134	436,134	0
General Fund	Labor and Workforce Development	FF Sum			506,470,500	506,440,503	29,997
General Fund	Labor and Workforce Dev	RV	2024-100-062-4565-048	COMMON SUPPLY REV-LABOR	360,910	360,910	0
General Fund	Labor and Workforce Dev	RV	2024-100-062-4565-050	M & A S -	(113,783)	(113,783)	0
General Fund	Labor and Workforce Dev	RV	2024-100-062-4570-068	P&R -	0	0	0
General Fund	Labor and Workforce Dev	RV	2024-100-062-4570-070	P&R -	899	899	0
General Fund	Labor and Workforce Development	RV Sum			248,026	248,026	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4510-050	UNEMPLOYMENT COMP AUX FUND	8,606,087	8,606,087	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4530-019	COMP FD -	177,190,607	177,190,607	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4530-020	UNIN EMP -	2,591,668	2,591,668	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4535-016	VRS EXTEND EMPLOYMENT	20,500,000	20,500,000	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4535-113	VOCSTATE -	0	0	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4545-008	NJ BUILD	7,584,224	7,584,224	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4545-027	PRIVATE VOC SCHOOL PERF BONDS	0	0	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4545-309	STATE SCHOOL CONSTRUCTION	0	0	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4545-379	WK FIRST -	20,240,210	20,240,210	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4545-384	WDPF INI -	30,774,239	30,774,239	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4545-385	PAROLEBD -	268,200	268,200	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4545-400	CONSORTI -	6,000,000	6,000,000	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4545-408	PLAGREEM -	0	0	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4550-088	NEW JERSEY INDUSTRIAL SAFETY	581	581	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4550-089	CHILD LABOR ENFORCEMENT	662,646	662,646	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4555-007	INTEREST ARBITRATION FEES	168,634	168,634	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4565-088	U E ZONE -	0	0	0
General Fund	Labor and Workforce Dev	AL	2024-100-062-4570-113	POSTSEC CREDENT POLICY ACAD	0	0	0
General Fund	Labor and Workforce Development	AL Sum			274,587,096	274,587,096	0
General Fund	<b>Labor and Workforce Development Sum</b>				<b>1,067,138,612</b>	<b>1,052,803,784</b>	<b>14,334,828</b>
General Fund	Law and Public Safety	SS	2024-100-066-1000-001	LIBRARY -PER SERV	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1000-007	M & A S -PER SERV	12,319,000	12,319,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1000-008	M & A S -MAT AND SUP	256,721	256,421	300
General Fund	Law and Public Safety	SS	2024-100-066-1000-009	M & A S -SV OT PER	1,546,279	1,546,279	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Law and Public Safety	SS	2024-100-066-1000-010	M & A S -MT FX CHGS	322,000	322,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1000-012	M & A S -CP AD IMP EQ	117,874	117,874	0
General Fund	Law and Public Safety	SS	2024-100-066-1000-068	ENHANCED SYSTEMS PROCEDURES-PR	1,436,000	1,436,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1000-104	OAG TRVL CLEARING ACC AM EX	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1000-193	CONT.EDU FOR HEALTH CARE PROF	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1000-194	PRESCRIPTION DRUG MONITOR PROG	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1000-200	OPERATION HELPING HANDS	2,809	2,809	0
General Fund	Law and Public Safety	SS	2024-100-066-1000-209	PMP ENHANCE -SP PURPOSE	385,866	385,866	0
General Fund	Law and Public Safety	SS	2024-100-066-1000-211	CONT. ED -SP PURPOSE	659,251	659,251	0
General Fund	Law and Public Safety	SS	2024-100-066-1000-213	OIMHP -SP PURPOSE	500,000	0	500,000
General Fund	Law and Public Safety	SS	2024-100-066-1000-215	HELPING HAND-SP PURPOSE	2,581,197	2,581,197	0
General Fund	Law and Public Safety	SS	2024-100-066-1000-228	HONORS -SP PURPOSE	1,700,000	1,700,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1000-234	SAFE -SP PURPOSE	450,000	450,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1000-238	PATERSON -SP PURPOSE	9,993,603	9,993,603	0
General Fund	Law and Public Safety	SS	2024-100-066-1005-001	OCT -SP PURPOSE	6,337,000	6,337,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1005-037	CYBER SE -SP PURPOSE	8,645,000	8,645,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1010-002	LEG SER -PER SERV	17,244,811	17,244,811	0
General Fund	Law and Public Safety	SS	2024-100-066-1010-003	LEG SER -MAT AND SUP	89,000	89,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1010-004	LEG SER -SV OT PER	462,000	462,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1010-005	LEG SER -MT FX CHGS	134,000	134,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1010-017	OPERSUPT -PER SERV - PR	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1010-027	GENERAL SERVICES - MAT & SUPP	47,203,830	47,160,200	43,630
General Fund	Law and Public Safety	SS	2024-100-066-1010-069	CLIENT SERVICE - GENERAL	56,473,466	56,473,466	0
General Fund	Law and Public Safety	SS	2024-100-066-1010-077	CHILWELF -SP PURPOSE	1,442,000	1,442,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1020-002	CRIM JUS -PER SERV	36,336,047	36,336,047	0
General Fund	Law and Public Safety	SS	2024-100-066-1020-003	CRIM JUS -MAT AND SUP	471,000	470,863	137
General Fund	Law and Public Safety	SS	2024-100-066-1020-004	CRIM JUS -SV OT PER	2,479,000	2,478,994	6
General Fund	Law and Public Safety	SS	2024-100-066-1020-005	CRIM JUS -MT FX CHGS	973,000	973,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1020-007	CRIM JUST - CP AD IMP EQ	616,602	616,602	0
General Fund	Law and Public Safety	SS	2024-100-066-1020-029	EXPENSES -SP PURPOSE	356,000	356,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1020-030	MEDICAID STATE MATCH- SP PURP	1,037,791	1,037,791	0
General Fund	Law and Public Safety	SS	2024-100-066-1020-093	VW ADV -SP PURPOSE	536,621	536,621	0
General Fund	Law and Public Safety	SS	2024-100-066-1020-301	CJSTMTCH -SP PURPOSE	106,885	106,885	0
General Fund	Law and Public Safety	SS	2024-100-066-1020-322	ENHANCED SYSTEM PROCEDURES-PR	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1020-359	OFFICE OF COUNTER-TERRORISM	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1020-492	PUB INT ACCT-SP PURPOSE	8,517,000	8,517,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1020-578	POLICE TRAINING COMMISSION	3,100,000	3,100,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1020-581	CRIM JUS SPECIAL PURPOSE	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1020-584	SANE -SP PURPOSE	4,200,000	4,200,000	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Law and Public Safety	SS	2024-100-066-1160-005	FED HIGHWAY STATE MATCH	469,511	469,511	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-001	P A C C -CONTROL	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-002	ST POLICE OP -PER SERV	260,724,899	260,525,596	199,303
General Fund	Law and Public Safety	SS	2024-100-066-1200-003	ST POLICE OP -MAT AND SUPP	19,615,000	19,615,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-004	ST POLICE OP -SV OTH PER	19,935,000	19,935,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-005	ST POLICE OP -MT FX CHGS	8,603,000	8,597,556	5,444
General Fund	Law and Public Safety	SS	2024-100-066-1200-007	ST POLICE OP -CP AD IMP EQ	6,173,829	6,173,829	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-046	CONTPROG -SV OT PER	60,000	59,999	1
General Fund	Law and Public Safety	SS	2024-100-066-1200-133	M & A S -PER SERV	28,844,000	28,836,992	7,008
General Fund	Law and Public Safety	SS	2024-100-066-1200-134	M & A S -MAT AND SUP	388,000	387,704	296
General Fund	Law and Public Safety	SS	2024-100-066-1200-135	M & A S -SV OT PER	2,102,000	2,102,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-136	M & A S -MT FX CHGS	107,000	107,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-138	MANAGEMENT AND ADMINISTR SERV	(42,711)	(42,711)	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-166	DRUNK DR -SP PURPOSE	775,555	775,555	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-599	NCIC PRJ -SP PURPOSE	1,575,000	1,575,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-623	URBNSR -SP PURPOSE	1,000,000	1,000,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-630	RETIRED OFFICER HANDGUN PERMIT	716,363	716,363	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-631	NER PROGRAM -SP PURPOSE	373,000	372,900	100
General Fund	Law and Public Safety	SS	2024-100-066-1200-632	NON CRIMINAL RECORD CHECKS	18,723,983	18,723,983	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-826	DNAENHAN -SP PURPOSE	4,350,000	4,349,999	1
General Fund	Law and Public Safety	SS	2024-100-066-1200-882	HAMILTON HQ MAINTENANCE	3,473,000	3,377,161	95,839
General Fund	Law and Public Safety	SS	2024-100-066-1200-A21	RURAL -SP PURPOSE	87,002,000	87,002,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-A67	NON-CRIMINAL REC CHECKS-SALARY	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-C46	EXPUNGEMENT UNIT	13,000,000	13,000,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-C75	WATER OP -SP PURPOSE	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-C96	ARRIVE -SP PURPOSE	300,000	300,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1200-D04	DISASTER RELIEF STATE COST SHA	750,000	264,036	485,964
General Fund	Law and Public Safety	SS	2024-100-066-1200-D29	M STUDY -SP PURPOSE	630,353	630,353	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-002	C. A. -PER SERV	1,258,125	1,258,125	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-003	C. A. -MAT AND SUP	60,000	60,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-004	C. A. -SV OT PER	8,922,788	8,922,788	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-005	C. A.-MT FIXED CHARGES	191,000	191,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-007	C. A. -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-016	DIR SALARY - PR	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-041	SECENFFN -SP PURPOSE	53,820,719	53,820,719	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-120	C.A. CONSUMER FRAUD REVENUE	8,979,353	8,979,353	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-139	INVESTIGATION & COMPLIANCE -PR	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-140	CENTRAL LICENSE -CONS AFF-PR	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-142	LEGALIZED GAMES OF CHANCE PROG	1,821,945	1,821,945	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Law and Public Safety	SS	2024-100-066-1310-144	WEIGHTS AND MEASURES PROGRAM	5,825,135	5,825,135	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-146	CHARITABLE REGISTRATION PROG	3,464,315	3,464,315	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-154	CDS REG SP PURPOSE	1,841,824	1,841,824	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-196	C.A. MICS REVENUE	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-205	PRSPTDRG -SP PURPOSE	500,000	500,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-213	OB/GYN -SP PURPOSE	5,000,000	5,000,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1310-220	DRUG AFFORD COUN P.L.23, C.106	114,150	114,150	0
General Fund	Law and Public Safety	SS	2024-100-066-1314-008	O-SPB -PER SERV	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1314-009	O-SPB -MAT AND SUP	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1314-010	O-SPB -SV OT PER	3,574	3,574	0
General Fund	Law and Public Safety	SS	2024-100-066-1314-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1315-008	O-SPB -PER SERV	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1315-009	O-SPB -MAT AND SUP	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1315-010	O-SPB -SV OT PER	17,871	17,871	0
General Fund	Law and Public Safety	SS	2024-100-066-1315-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1316-008	O-SPB PER SERV	158	158	0
General Fund	Law and Public Safety	SS	2024-100-066-1316-009	O-SPB -MAT AND SUP	205	205	0
General Fund	Law and Public Safety	SS	2024-100-066-1316-010	O-SPB -SV OT PER	46,883	46,883	0
General Fund	Law and Public Safety	SS	2024-100-066-1317-008	O-SPB ELEVATOR	93,272	93,272	0
General Fund	Law and Public Safety	SS	2024-100-066-1317-009	O-SPB -MAT AND SUP	567	567	0
General Fund	Law and Public Safety	SS	2024-100-066-1317-010	O-SPB - SV OT PER	47,013	47,013	0
General Fund	Law and Public Safety	SS	2024-100-066-1317-011	O-SPB -MT FX CHGS	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1318-008	O-SPB MASSAGE PER SERV	194,258	194,258	0
General Fund	Law and Public Safety	SS	2024-100-066-1318-009	O-SPB -MAT AND SUP	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1318-010	O-SPB -SV OT PER	268,843	268,843	0
General Fund	Law and Public Safety	SS	2024-100-066-1318-011	O-SPB -MT FX CHGS	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1318-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1319-008	O-SPB HVAC CONTRACTORS	255,636	255,636	0
General Fund	Law and Public Safety	SS	2024-100-066-1319-009	O-SPB MAT AND SUP	299	299	0
General Fund	Law and Public Safety	SS	2024-100-066-1319-010	O-SPB SV OT PER	330,502	330,502	0
General Fund	Law and Public Safety	SS	2024-100-066-1319-011	O-SPB MT FX CHGS	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1319-012	O-SPB IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1320-008	O-SPB PER SERV	511,009	511,009	0
General Fund	Law and Public Safety	SS	2024-100-066-1320-009	O-SPB -MAT AND SUP	6,026	6,026	0
General Fund	Law and Public Safety	SS	2024-100-066-1320-010	O-SPB -SV OT PER	961,238	961,238	0
General Fund	Law and Public Safety	SS	2024-100-066-1320-011	O-SPB -MT FX CHGS	149,223	149,223	0
General Fund	Law and Public Safety	SS	2024-100-066-1320-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1321-009	O-SPB PER SERV	379,913	379,913	0
General Fund	Law and Public Safety	SS	2024-100-066-1321-010	O-SPB -MAT AND SUP	23,479	23,479	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Law and Public Safety	SS	2024-100-066-1321-011	O-SPB -SV OT PER	333,047	333,047	0
General Fund	Law and Public Safety	SS	2024-100-066-1321-012	O-SPB -MT FX CHGS	91,662	91,662	0
General Fund	Law and Public Safety	SS	2024-100-066-1321-013	O-SPB -CP AD IMP EQ	989	989	0
General Fund	Law and Public Safety	SS	2024-100-066-1322-008	O-SPB PER SERV	764,333	764,333	0
General Fund	Law and Public Safety	SS	2024-100-066-1322-009	O-SPB -MAT AND SUP	5,219	5,219	0
General Fund	Law and Public Safety	SS	2024-100-066-1322-010	O-SPB -SV OT PER	1,422,219	1,422,219	0
General Fund	Law and Public Safety	SS	2024-100-066-1322-011	O-SPB -MT FX CHGS	92,819	92,819	0
General Fund	Law and Public Safety	SS	2024-100-066-1322-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1323-008	O-SPB MORTUARY	453,353	453,353	0
General Fund	Law and Public Safety	SS	2024-100-066-1323-009	O-SPB -MAT AND SUP	1,090	1,090	0
General Fund	Law and Public Safety	SS	2024-100-066-1323-010	O-SPB -SV OT PER	186,710	186,710	0
General Fund	Law and Public Safety	SS	2024-100-066-1323-011	O-SPB -MT FX CHGS	331	331	0
General Fund	Law and Public Safety	SS	2024-100-066-1323-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1324-008	O-SPB PER SERV	761,850	761,850	0
General Fund	Law and Public Safety	SS	2024-100-066-1324-009	O-SPB -MAT AND SUP	5,598	5,598	0
General Fund	Law and Public Safety	SS	2024-100-066-1324-010	O-SPB -SV OT PER	765,118	765,118	0
General Fund	Law and Public Safety	SS	2024-100-066-1324-011	O-SPB -MT FX CHGS	123,905	123,905	0
General Fund	Law and Public Safety	SS	2024-100-066-1324-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1325-014	O-SPB PER SERV	3,891,566	3,891,566	0
General Fund	Law and Public Safety	SS	2024-100-066-1325-015	O-SPB -MAT AND SUP	27,361	27,361	0
General Fund	Law and Public Safety	SS	2024-100-066-1325-016	O-SPB -SV OT PER	9,142,445	9,142,445	0
General Fund	Law and Public Safety	SS	2024-100-066-1325-017	O-SPB -MT FX CHGS	371,217	371,217	0
General Fund	Law and Public Safety	SS	2024-100-066-1325-018	O-SPB -CP AD IMP EQ	181	181	0
General Fund	Law and Public Safety	SS	2024-100-066-1326-008	O-SPB NURSING	3,180,053	3,180,053	0
General Fund	Law and Public Safety	SS	2024-100-066-1326-009	O-SPB -MAT AND SUP	(12,414)	(12,414)	0
General Fund	Law and Public Safety	SS	2024-100-066-1326-010	O-SPB -SV OT PER	8,650,870	8,650,870	0
General Fund	Law and Public Safety	SS	2024-100-066-1326-011	O-SPB -MT FX CHGS	311,273	311,273	0
General Fund	Law and Public Safety	SS	2024-100-066-1326-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1326-014	PER CARE ATTEND-BACKGRD CHKS	823,324	823,324	0
General Fund	Law and Public Safety	SS	2024-100-066-1326-018	FEEWAIVE -SP PURPOSE	1,584,166	1,584,166	0
General Fund	Law and Public Safety	SS	2024-100-066-1327-008	O-SPB PER SERV	148,433	148,433	0
General Fund	Law and Public Safety	SS	2024-100-066-1327-009	O-SPB -MAT AND SUP	822	822	0
General Fund	Law and Public Safety	SS	2024-100-066-1327-010	O-SPB -SV OT PER	193,605	193,605	0
General Fund	Law and Public Safety	SS	2024-100-066-1327-011	O-SPB -MT FX CHGS	26,762	26,762	0
General Fund	Law and Public Safety	SS	2024-100-066-1327-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1328-008	O-SPB PHARMACY	874,535	874,535	0
General Fund	Law and Public Safety	SS	2024-100-066-1328-009	O-SPB -MAT AND SUP	7,233	7,233	0
General Fund	Law and Public Safety	SS	2024-100-066-1328-010	O-SPB -SV OT PER	2,276,981	2,276,981	0
General Fund	Law and Public Safety	SS	2024-100-066-1328-011	O-SPB -MT FX CHGS	95,878	95,878	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Law and Public Safety	SS	2024-100-066-1328-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1329-008	O-SPB VETERINARY	250,871	250,871	0
General Fund	Law and Public Safety	SS	2024-100-066-1329-009	O-SPB -MAT AND SUP	6,304	6,304	0
General Fund	Law and Public Safety	SS	2024-100-066-1329-010	O-SPB -SV OT PER	276,435	276,435	0
General Fund	Law and Public Safety	SS	2024-100-066-1329-011	O-SPB -MT FX CHGS	47,401	47,401	0
General Fund	Law and Public Safety	SS	2024-100-066-1329-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1330-008	O-SPB PER SERV	161	161	0
General Fund	Law and Public Safety	SS	2024-100-066-1330-009	O-SPB -MAT AND SUP	685	685	0
General Fund	Law and Public Safety	SS	2024-100-066-1330-010	O-SPB -SV OT PER	44,691	44,691	0
General Fund	Law and Public Safety	SS	2024-100-066-1330-011	O-SPB -MT FX CHGS	9,264	9,264	0
General Fund	Law and Public Safety	SS	2024-100-066-1330-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1331-008	O-SPB PER SERV	41,056	41,056	0
General Fund	Law and Public Safety	SS	2024-100-066-1331-009	O-SPB -MAT AND SUP	6,190	6,190	0
General Fund	Law and Public Safety	SS	2024-100-066-1331-010	O-SPB -SV OT PER	190,130	190,130	0
General Fund	Law and Public Safety	SS	2024-100-066-1331-011	O-SPB -MT FX CHGS	18,528	18,528	0
General Fund	Law and Public Safety	SS	2024-100-066-1331-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1332-008	O-SPB PER SERV	1,872,805	1,872,805	0
General Fund	Law and Public Safety	SS	2024-100-066-1332-009	O-SPB -MAT AND SUP	8,409	8,409	0
General Fund	Law and Public Safety	SS	2024-100-066-1332-010	O-SPB -SV OT PER	3,641,710	3,641,710	0
General Fund	Law and Public Safety	SS	2024-100-066-1332-011	O-SPB -MT FX CHGS	248,355	248,355	0
General Fund	Law and Public Safety	SS	2024-100-066-1332-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1333-008	O-SPB PER SERV	14,204	14,204	0
General Fund	Law and Public Safety	SS	2024-100-066-1333-009	O-SPB -MAT AND SUP	1,382	1,382	0
General Fund	Law and Public Safety	SS	2024-100-066-1333-010	O-SPB -SV OT PER	53,001	53,001	0
General Fund	Law and Public Safety	SS	2024-100-066-1333-011	O-SPB -MT FX CHGS	18,528	18,528	0
General Fund	Law and Public Safety	SS	2024-100-066-1333-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1334-008	O-SPB	745,410	745,410	0
General Fund	Law and Public Safety	SS	2024-100-066-1334-009	O-SPB -MAT AND SUP	5,810	5,810	0
General Fund	Law and Public Safety	SS	2024-100-066-1334-010	O-SPB -SV OT PER	1,034,068	1,034,068	0
General Fund	Law and Public Safety	SS	2024-100-066-1334-011	O-SPB -MT FX CHGS	77,223	77,223	0
General Fund	Law and Public Safety	SS	2024-100-066-1334-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1335-008	O-SPB PER SERV	454,257	454,257	0
General Fund	Law and Public Safety	SS	2024-100-066-1335-009	O-SPB -MAT AND SUP	2,096	2,096	0
General Fund	Law and Public Safety	SS	2024-100-066-1335-010	O-SPB -SV OT PER	341,708	341,708	0
General Fund	Law and Public Safety	SS	2024-100-066-1335-011	O-SPB -MT FX CHGS	30,913	30,913	0
General Fund	Law and Public Safety	SS	2024-100-066-1335-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1336-008	O-SPB PER SERV	207,738	207,738	0
General Fund	Law and Public Safety	SS	2024-100-066-1336-009	O-SPB -MAT AND SUP	3,955	3,955	0
General Fund	Law and Public Safety	SS	2024-100-066-1336-010	O-SPB -SV OT PER	335,487	335,487	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Law and Public Safety	SS	2024-100-066-1336-011	O-SPB -MT FX CHGS	36,026	36,026	0
General Fund	Law and Public Safety	SS	2024-100-066-1336-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1337-007	O-SPB PER SERV	502,481	502,481	0
General Fund	Law and Public Safety	SS	2024-100-066-1337-008	O-SPB -MAT AND SUP	1,621	1,621	0
General Fund	Law and Public Safety	SS	2024-100-066-1337-009	O-SPB -SV OT PER	1,406,147	1,406,147	0
General Fund	Law and Public Safety	SS	2024-100-066-1337-010	O-SPB -MT FX CHGS	11,375	11,375	0
General Fund	Law and Public Safety	SS	2024-100-066-1337-011	CAPITAL AND IMPROVEMENT EQUIP	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1338-008	O-SPB PER SERV	181,440	181,440	0
General Fund	Law and Public Safety	SS	2024-100-066-1338-009	O-SPB -MAT AND SUP	46	46	0
General Fund	Law and Public Safety	SS	2024-100-066-1338-010	O-SPB -SV OT PER	387,102	387,102	0
General Fund	Law and Public Safety	SS	2024-100-066-1338-011	O-SPB -MT FX CHGS	38,137	38,137	0
General Fund	Law and Public Safety	SS	2024-100-066-1338-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1340-008	O-SPB PER SERV	639,080	639,080	0
General Fund	Law and Public Safety	SS	2024-100-066-1340-009	O-SPB -MAT AND SUP	1,900	1,900	0
General Fund	Law and Public Safety	SS	2024-100-066-1340-010	O-SPB -SV OT PER	703,229	703,229	0
General Fund	Law and Public Safety	SS	2024-100-066-1340-011	O-SPB -MT FX CHGS	40,248	40,248	0
General Fund	Law and Public Safety	SS	2024-100-066-1340-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1341-008	O-SPB PER SERV	113,817	113,817	0
General Fund	Law and Public Safety	SS	2024-100-066-1341-009	O-SPB -MAT AND SUP	1,292	1,292	0
General Fund	Law and Public Safety	SS	2024-100-066-1341-010	O-SPB -SV OT PER	473,441	473,441	0
General Fund	Law and Public Safety	SS	2024-100-066-1341-011	O-SPB -MT FX CHGS	20,639	20,639	0
General Fund	Law and Public Safety	SS	2024-100-066-1341-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1342-008	O-SPB PER SERV	407,397	407,397	0
General Fund	Law and Public Safety	SS	2024-100-066-1342-009	O-SPB -MAT AND SUP	5,594	5,594	0
General Fund	Law and Public Safety	SS	2024-100-066-1342-010	O-SPB -SV OT PER	171,389	171,389	0
General Fund	Law and Public Safety	SS	2024-100-066-1342-011	O-SPB -MT FX CHGS	56,895	56,895	0
General Fund	Law and Public Safety	SS	2024-100-066-1342-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1343-008	O-SPB PER SERV	135,978	135,978	0
General Fund	Law and Public Safety	SS	2024-100-066-1343-009	O-SPB -MAT AND SUP	69	69	0
General Fund	Law and Public Safety	SS	2024-100-066-1343-010	O-SPB -SV OT PER	155,470	155,470	0
General Fund	Law and Public Safety	SS	2024-100-066-1343-011	O-SPB -MT FX CHGS	20,639	20,639	0
General Fund	Law and Public Safety	SS	2024-100-066-1343-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1344-008	O-SPB PER SERV	404,976	404,976	0
General Fund	Law and Public Safety	SS	2024-100-066-1344-009	O-SPB -MAT AND SUP	2,908	2,908	0
General Fund	Law and Public Safety	SS	2024-100-066-1344-010	O-SPB -SV OT PER	1,857,562	1,857,562	0
General Fund	Law and Public Safety	SS	2024-100-066-1344-011	O-SPB -MT FX CHGS	77,223	77,223	0
General Fund	Law and Public Safety	SS	2024-100-066-1344-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1345-002	O-SPB -SV OT PER	9,088	9,088	0
General Fund	Law and Public Safety	SS	2024-100-066-1345-003	O-SPB -MAT AND SUP	3	3	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Law and Public Safety	SS	2024-100-066-1345-004	O-SPB -MT FX CHGS	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1345-005	O-SPB PER SERV	35,341	35,341	0
General Fund	Law and Public Safety	SS	2024-100-066-1345-006	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1346-001	O-SPB -SV OT PER	346,053	346,053	0
General Fund	Law and Public Safety	SS	2024-100-066-1346-002	O-SPB	61,974	61,974	0
General Fund	Law and Public Safety	SS	2024-100-066-1346-003	O-SPB -MAT AND SUP	2,241	2,241	0
General Fund	Law and Public Safety	SS	2024-100-066-1346-004	O-SPB -MT FX CHGS	6,190	6,190	0
General Fund	Law and Public Safety	SS	2024-100-066-1346-005	CAPITAL & IMPROVEMENT EQUIP	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1347-001	NEW JERSEY CEMETERY BOARD	172,525	172,525	0
General Fund	Law and Public Safety	SS	2024-100-066-1347-002	O-SPB -SV OT PER	14,861	14,861	0
General Fund	Law and Public Safety	SS	2024-100-066-1347-005	O-SPB -MAT AND SUP	1,235	1,235	0
General Fund	Law and Public Safety	SS	2024-100-066-1347-006	O-SPB -MT FX CHGS	2,111	2,111	0
General Fund	Law and Public Safety	SS	2024-100-066-1347-007	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1348-008	O-SPB PER SERV	1,108	1,108	0
General Fund	Law and Public Safety	SS	2024-100-066-1348-009	O-SPB -MAT AND SUP	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1348-010	O-SPB -SV OT PER	5,408	5,408	0
General Fund	Law and Public Safety	SS	2024-100-066-1348-011	O-SPB -MT FX CHGS	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1348-013	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1349-008	O-SPB PER SERV	76,505	76,505	0
General Fund	Law and Public Safety	SS	2024-100-066-1349-009	O-SPB -MAT & SUP	98	98	0
General Fund	Law and Public Safety	SS	2024-100-066-1349-010	O-SPB -SV OT PER	31,959	31,959	0
General Fund	Law and Public Safety	SS	2024-100-066-1349-011	O-SPB -MT FX CHGS	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1349-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1350-002	CIV RIGH -PER SERV	7,043,044	7,043,044	0
General Fund	Law and Public Safety	SS	2024-100-066-1350-003	CIV RIGH -MAT AND SUP	55,558	55,484	74
General Fund	Law and Public Safety	SS	2024-100-066-1350-004	CIV RIGH -SV OT PER	1,202,295	1,173,077	29,218
General Fund	Law and Public Safety	SS	2024-100-066-1350-005	CIV RIGH -MT FX CHGS	99,553	99,553	0
General Fund	Law and Public Safety	SS	2024-100-066-1350-007	CIVIL RIGHTS - CP AD IMP EQ	7,506	7,506	0
General Fund	Law and Public Safety	SS	2024-100-066-1410-036	PURSE SUBSID-	20,000,000	20,000,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1420-002	ELE -PER SERV	5,154,416	4,992,163	162,253
General Fund	Law and Public Safety	SS	2024-100-066-1420-003	ELE -MAT AND SUP	39,000	33,483	5,517
General Fund	Law and Public Safety	SS	2024-100-066-1420-004	ELE -SV OT PER	705,000	704,759	241
General Fund	Law and Public Safety	SS	2024-100-066-1420-005	ELE -MT FX CHGS	2,000	(15)	2,015
General Fund	Law and Public Safety	SS	2024-100-066-1440-021	CLAIMS -SP PURPOSE	20,179,989	20,179,989	0
General Fund	Law and Public Safety	SS	2024-100-066-1440-027	CDRCF - CONTROL	227,647	227,647	0
General Fund	Law and Public Safety	SS	2024-100-066-1440-040	VIVA -SP PURPOSE	1,000,000	1,000,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1450-001	REES -PER SERV	1,082,000	995,515	86,485
General Fund	Law and Public Safety	SS	2024-100-066-1450-002	REES -MAT AND SUP	10,000	4,594	5,406
General Fund	Law and Public Safety	SS	2024-100-066-1450-003	REES -SV OT PER	82,000	79,345	2,655



**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Law and Public Safety	SS	2024-100-066-1450-004	REES -MT FX CHGS	47,000	45,922	1,078
General Fund	Law and Public Safety	SS	2024-100-066-1450-005	REES -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1500-001	MGT & ADMIN SVS - PERSONAL SVS	9,950,000	9,948,617	1,383
General Fund	Law and Public Safety	SS	2024-100-066-1500-002	MGT & ADMIN SVS - MAT & SUPPLY	127,000	126,967	33
General Fund	Law and Public Safety	SS	2024-100-066-1500-003	MGT & ADMIN SVS-SVS OTHER PERS	1,333,000	1,333,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1500-004	MGT & ADMIN SVS - MAINTENANCE	146,000	135,828	10,172
General Fund	Law and Public Safety	SS	2024-100-066-1500-005	MGT & ADMIN SVS-ADD & IMPROVE	191,840	191,840	0
General Fund	Law and Public Safety	SS	2024-100-066-1500-008	JUVENILE JUSTICE INITIATIVES	612,000	595,946	16,054
General Fund	Law and Public Safety	SS	2024-100-066-1500-010	JUVENILE -PER SERV	20,714,000	20,714,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1500-011	JUVENILE -MAT AND SUP	1,696,000	1,693,178	2,822
General Fund	Law and Public Safety	SS	2024-100-066-1500-012	JUVENILE -SV OT PER	4,031,000	4,029,203	1,797
General Fund	Law and Public Safety	SS	2024-100-066-1500-013	JUVENILE -MT FX CHGS	1,610,000	1,572,809	37,191
General Fund	Law and Public Safety	SS	2024-100-066-1500-014	JUVENILE -CP AD IMP EQ	437,295	437,295	0
General Fund	Law and Public Safety	SS	2024-100-066-1500-097	AFTERCAR -PER SERV	4,304,000	4,304,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1500-098	AFTERCAR -MAT AND SUP	29,000	28,540	460
General Fund	Law and Public Safety	SS	2024-100-066-1500-099	AFTERCAR -SV OT PER	240,000	240,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1500-100	AFTERCAR -MT FX CHGS	120,000	111,455	8,545
General Fund	Law and Public Safety	SS	2024-100-066-1500-102	AFTERCAR -CP AD IMP EQ	1,121,947	1,121,947	0
General Fund	Law and Public Safety	SS	2024-100-066-1500-133	JJC STATE MATCH	2,288	2,288	0
General Fund	Law and Public Safety	SS	2024-100-066-1500-166	EQUIPJJC -SP PURPOSE	186,000	186,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1500-264	FEDAFTER -SP PURPOSE	73,000	72,235	765
General Fund	Law and Public Safety	SS	2024-100-066-1505-002	ICANDS -PER SERV	21,458,283	19,658,000	1,800,283
General Fund	Law and Public Safety	SS	2024-100-066-1505-004	INSTCARE -PER SERV	3,432,000	3,432,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1505-005	INSTCARE -MAT AND SUP	780,000	779,588	412
General Fund	Law and Public Safety	SS	2024-100-066-1505-006	INSTCARE -SV OT PER	4,529,217	4,489,192	40,025
General Fund	Law and Public Safety	SS	2024-100-066-1505-007	INSTCARE -MT FX CHGS	355,000	353,865	1,135
General Fund	Law and Public Safety	SS	2024-100-066-1505-019	M & A S -PER SERV	2,454,000	2,445,085	8,915
General Fund	Law and Public Safety	SS	2024-100-066-1505-020	M & A S -MAT AND SUP	1,301,000	1,300,049	951
General Fund	Law and Public Safety	SS	2024-100-066-1505-021	M & A S -SV OT PER	279,000	279,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1505-022	M & A S -MT FX CHGS	490,000	480,684	9,316
General Fund	Law and Public Safety	SS	2024-100-066-1505-024	M & A S -CP AD IMP EQ	39,669	39,669	0
General Fund	Law and Public Safety	SS	2024-100-066-1505-031	JUVENILE OFFICER TRAINING ACCT	0	(12,882)	12,882
General Fund	Law and Public Safety	SS	2024-100-066-1505-034	STAFF INCREASE-REINTERG & STAB	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1505-036	SAL&WAGE -PER SERV	524,500	524,409	91
General Fund	Law and Public Safety	SS	2024-100-066-1510-001	ICANDS -PER SERV	18,335,000	15,935,000	2,400,000
General Fund	Law and Public Safety	SS	2024-100-066-1510-007	INSTCARE -PER SERV	2,944,000	2,943,037	963
General Fund	Law and Public Safety	SS	2024-100-066-1510-008	INSTCARE -MAT AND SUP	910,000	909,973	27
General Fund	Law and Public Safety	SS	2024-100-066-1510-009	INSTCARE -SV OT PER	3,795,000	3,795,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1510-010	INSTCARE -MT FX CHGS	35,000	33,559	1,441

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Law and Public Safety	SS	2024-100-066-1510-021	M & A S -PER SERV	2,220,000	2,217,550	2,450
General Fund	Law and Public Safety	SS	2024-100-066-1510-022	M & A S -MAT AND SUP	677,000	675,542	1,458
General Fund	Law and Public Safety	SS	2024-100-066-1510-023	M & A S -SV OT PER	502,000	502,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1510-024	M & A S -MT FX CHGS	226,000	224,992	1,008
General Fund	Law and Public Safety	SS	2024-100-066-1510-031	UVENILE OFFICER TRAINING ACCT	0	0	0
General Fund	Law and Public Safety	SS	2024-100-066-1510-033	SAL&WAGE -PER SERV	608,000	607,900	100
General Fund	Law and Public Safety	SS	2024-100-066-1510-038	ICANDS -MAT AND SUP	49,000	49,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1510-044	JFACMNTV -SP PURPOSE	457,000	457,000	0
General Fund	Law and Public Safety	SS	2024-100-066-1510-054	NEW144 -CP AD IMP EQ	109,985	109,985	0
General Fund	Law and Public Safety	SS Sum			1,029,353,920	1,023,360,270	5,993,650
General Fund	Law and Public Safety	GI	2024-100-066-1000-223	COMM INT -ST AID GRTS	9,565,587	9,565,587	0
General Fund	Law and Public Safety	GI	2024-100-066-1000-239	WOOD OHH -ST AID GRTS	50,000	50,000	0
General Fund	Law and Public Safety	GI	2024-100-066-1000-245	SEA-WASH COM-LED CRIS RESP ACT	0	0	0
General Fund	Law and Public Safety	GI	2024-100-066-1005-041	NJNSGP -ST AID GRTS	6,860,000	6,860,000	0
General Fund	Law and Public Safety	GI	2024-100-066-1005-049	REP HLTH -ST AID GRTS	6,750,000	6,750,000	0
General Fund	Law and Public Safety	GI	2024-100-066-1005-052	LAKWOOD -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Law and Public Safety	GI	2024-100-066-1020-495	NJ STATEWIDE BODY WORN CAMERA	189,458	189,458	0
General Fund	Law and Public Safety	GI	2024-100-066-1200-634	NER PROGRAM -ST AID GRTS	407,018	407,018	0
General Fund	Law and Public Safety	GI	2024-100-066-1200-D30	MUSEUM -ST AID GRTS	700,000	700,000	0
General Fund	Law and Public Safety	GI	2024-100-066-1500-007	STATE COMMUNITY PARTNERSHIP PR	12,670,000	12,670,000	0
General Fund	Law and Public Safety	GI	2024-100-066-1500-019	ALTERNAT -ST AID GRTS	1,624,000	1,621,572	2,428
General Fund	Law and Public Safety	GI	2024-100-066-1500-021	CRISISIN -ST AID GRTS	4,292,000	4,292,000	0
General Fund	Law and Public Safety	GI	2024-100-066-1500-083	PURJUCOF -ST AID GRTS	313,000	313,000	0
General Fund	Law and Public Safety	GI	2024-100-066-1500-237	JDAI -ST AID GRTS	1,900,000	1,815,515	84,485
General Fund	Law and Public Safety	GI	2024-100-066-1500-267	FAMILY CRISIS INTERVENTION UNI	0	0	0
General Fund	Law and Public Safety	GI Sum			47,321,063	47,234,150	86,913
General Fund	Law and Public Safety	SA	2024-100-066-1200-C97	ARRIVE -ST AID GRTS	11,060,284	11,060,284	0
General Fund	Law and Public Safety	SA Sum			11,060,284	11,060,284	0
General Fund	Law and Public Safety	CC	2024-100-066-1200-B63	TOTOWA BACK UP GENERATOR	0	0	0
General Fund	Law and Public Safety	CC	2024-100-066-1200-C09	BUENA VISTA BOILER REPLACEMENT	0	0	0
General Fund	Law and Public Safety	CC	2024-100-066-1200-C37	NJSP HEADQUARTERS COMP NETWORK	0	0	0
General Fund	Law and Public Safety	CC	2024-100-066-1200-C38	MICROLNK UPG BORDENTWN&BERLIN	0	0	0
General Fund	Law and Public Safety	CC	2024-100-066-1200-C71	DSP ROOF REPAIR PROJECT	0	0	0
General Fund	Law and Public Safety	CC	2024-100-066-1200-D01	B15POWER -CP AD IMP EQ	77,080	77,080	0
General Fund	Law and Public Safety	CC	2024-100-066-1500-278	SUICIDE RESISTANCE IMPROVEMENT	371,730	371,730	0
General Fund	Law and Public Safety	CC	2024-100-066-1500-288	ROOF REPLACEMENT-VALENTINE HAL	78,052	78,052	0
General Fund	Law and Public Safety	CC	2024-100-066-1500-289	ROOF REPLACEMENT-JMSF	840,299	840,299	0
General Fund	Law and Public Safety	CC	2024-100-066-1510-056	ROOF REPLACEMENT-HAYES BUILDIN	246,910	246,910	0
General Fund	Law and Public Safety	CC Sum			1,614,071	1,614,071	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Law and Public Safety	FF	2024-100-066-1000-050	NCHP-OAG -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1000-175	COMMUNIT -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1000-182	OPIOID STATE PLAN & ORT	(1)	(1)	0
General Fund	Law and Public Safety	FF	2024-100-066-1000-183	OPIOID IDAD	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1000-187	OPIOID I -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1000-192	PREVENTING WRONGFUL CONVICTION	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1000-203	OVERDOSE DATA TO ACTION	(1,674)	(1,674)	0
General Fund	Law and Public Safety	FF	2024-100-066-1000-217	(blank)	(3,368)	(3,368)	0
General Fund	Law and Public Safety	FF	2024-100-066-1000-220	FED OPID -	144,449	144,449	0
General Fund	Law and Public Safety	FF	2024-100-066-1000-221	FED DNA -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1000-231	(blank)	51,720	51,720	0
General Fund	Law and Public Safety	FF	2024-100-066-1000-240	STAT CEN -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1000-242	(blank)	1,667,098	1,667,098	0
General Fund	Law and Public Safety	FF	2024-100-066-1000-243	COMM BASED VIOL INTERV & PRE	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1005-005	OCT -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1005-006	HOMELAND SECURITY GRNT PROGRAM	8,320,393	8,320,393	0
General Fund	Law and Public Safety	FF	2024-100-066-1005-008	URBAN AREAS SECURITY INITIATIV	15,033,913	15,033,913	0
General Fund	Law and Public Safety	FF	2024-100-066-1005-021	UASI NONPROFIT SECURITY GRANT	10,896,311	10,896,311	0
General Fund	Law and Public Safety	FF	2024-100-066-1005-025	EMERG OPER -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1005-046	FEDERAL NSGP STATEWIDE	3,136,830	3,136,830	0
General Fund	Law and Public Safety	FF	2024-100-066-1005-048	(blank)	446,617	446,617	0
General Fund	Law and Public Safety	FF	2024-100-066-1005-050	SL CYBER -	8,062,825	8,062,825	0
General Fund	Law and Public Safety	FF	2024-100-066-1010-082	(blank)	(12,319)	(12,319)	0
General Fund	Law and Public Safety	FF	2024-100-066-1010-086	(blank)	8,920,758	8,920,758	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-142	VCTMGRNT -	51,152,130	51,152,130	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-165	MEDICAID -	5,682,672	5,682,672	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-244	SUPERGRANT - ST NARC TASK FORC	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-246	VAWA -	4,657,662	4,657,662	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-260	RESTREAT -	423	423	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-364	JAG -	5,871,610	5,871,610	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-370	(blank)	923,339	923,339	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-381	TRAFFIC SPECIALIST	202,482	202,482	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-401	PUBLIC SAFETY GATEWAY SP	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-422	EDAC -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-447	CJ INNOV PGM-	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-450	SEX OFF REG & NOTIF ACT(SORNA)	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-459	(blank)	(39,381)	(39,381)	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-461	SEX OFFEND REG & NOTIF REALL 2	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-462	JUSTICE INFO SHARE SOLUT IMPLE	0	0	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	FF	2024-100-066-1020-474	VOCA TRAINING	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-478	COVERDELL -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-488	(blank)	223,954	223,954	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-489	JUVENILE ASSIS PROSECUTOR TRAI	(32,605)	(32,605)	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-496	(blank)	150,742	150,742	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-497	COLDCASE DNA-	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-498	SHEPARD & BYRD HATE CRIMES PRO	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-499	PREVENTING & ADDRESSING HATE	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-579	(blank)	1,388,830	1,388,830	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-580	(blank)	250,000	250,000	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-582	PRISON RAPE ELIMINATION ACT RE	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-583	BYRNE STATE CRISIS INTERVENTIO	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-585	SJS SAC -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-586	COSSAP -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-587	SCIP -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-588	SMART -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-589	HT VICTIM -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1020-590	SAKI DCJ -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1160-014	FED HIGH -	1,836,397	1,836,397	0
General Fund	Law and Public Safety	FF	2024-100-066-1160-019	HS-TR -	242,052	242,052	0
General Fund	Law and Public Safety	FF	2024-100-066-1160-036	SE EN MG -	2,391,842	2,391,842	0
General Fund	Law and Public Safety	FF	2024-100-066-1160-047	COMM TRAFFIC SAFETY PROGRAMS	1,954,132	1,768,301	185,831
General Fund	Law and Public Safety	FF	2024-100-066-1160-077	FHWA MGT -	63,265	13,265	50,000
General Fund	Law and Public Safety	FF	2024-100-066-1160-112	PEDSAFE -	385,081	385,081	0
General Fund	Law and Public Safety	FF	2024-100-066-1160-117	PAID ADVERTISING	1,663,365	1,663,365	0
General Fund	Law and Public Safety	FF	2024-100-066-1160-118	HS-ALC -	302,457	302,457	0
General Fund	Law and Public Safety	FF	2024-100-066-1160-119	HS-SAF -	768,851	681,101	87,750
General Fund	Law and Public Safety	FF	2024-100-066-1160-149	TRAINING GRANT SECTION - 402	550	550	0
General Fund	Law and Public Safety	FF	2024-100-066-1160-155	OCCUPROT -	442,806	363,221	79,585
General Fund	Law and Public Safety	FF	2024-100-066-1160-156	STSISI -	510,807	510,807	0
General Fund	Law and Public Safety	FF	2024-100-066-1160-157	IMPAIRDR -	2,269,777	2,246,003	23,774
General Fund	Law and Public Safety	FF	2024-100-066-1160-158	DISTRACT -	1,225,680	1,091,434	134,246
General Fund	Law and Public Safety	FF	2024-100-066-1160-159	MTRCYCL -	170,163	170,163	0
General Fund	Law and Public Safety	FF	2024-100-066-1160-163	NON-MOTO -	650,476	598,486	51,990
General Fund	Law and Public Safety	FF	2024-100-066-1160-165	SECTION 405E ALCOHOL	(5,963)	(5,963)	0
General Fund	Law and Public Safety	FF	2024-100-066-1160-168	HSP -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1160-169	NPSP -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1160-170	PREVENTING ROADSIDE DEATHS	35,000	35,000	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-192	MARIJUAN -	65,397	65,397	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Law and Public Safety	FF	2024-100-066-1200-549	NJSP TRAINING	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-656	FLOOD MITIGATION ASSISTANCE	2,657,041	2,657,041	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-697	FATAL ACCIDENT INVEST EQUIP	23,733	23,733	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-703	HAZMATTR -	648,861	648,861	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-704	NIEHS SARA TITLE III SEC 126	106,328	106,328	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-706	IN COMMAND -	2,605,837	2,605,837	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-713	REC BOAT -	2,715,822	2,713,782	2,040
General Fund	Law and Public Safety	FF	2024-100-066-1200-726	EMPG - NON - TERRORISM	8,976,196	8,976,196	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-783	INTERNET CRIMES CHILDREN TASK	930,458	906,538	23,920
General Fund	Law and Public Safety	FF	2024-100-066-1200-792	(blank)	71,250	71,250	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-806	RADAR ENFORCEMENT PROGRAM	225,990	225,990	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-905	PAUL COVERDELL NATL FOR SCIENC	493,699	493,699	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-910	TRAFFIC OFFICE FLD TR	524,753	524,753	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-920	PRE-DISASTER MIT COMP	11,110,993	11,110,993	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-922	FATAL ACCIDENT RPRTNG	178,247	178,247	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-974	HOMELAND SECURITY GRNT PROGRAM	595,951	595,951	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-975	URBAN AREA SECURITY INITIATIVE	3,524,755	3,524,755	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-A11	HIGH PRIORITY HAZMAT INSPECT	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-A14	TEEN DRIVER EDUCATION PROGRAM	87,612	87,612	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-A15	(blank)	15,818	15,818	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-A37	BICYCLE SAFETY EDUCATION GRANT	30,959	30,959	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-A53	PORTNYNJ -	2,226,868	2,226,868	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-A54	PORTDELA -	903,212	903,212	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-A68	SORNA -	29,354	29,354	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-A69	COPS -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-A70	(blank)	1,556,878	1,556,878	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-A92	(blank)	113,702,468	113,702,468	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B06	(blank)	959,196	959,196	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B07	(blank)	4,800,040	4,800,040	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B24	DWI TRAINING - MAP 21	1,055,807	1,055,807	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B25	ALCO DRUG TEST PROG - MAP 21	116,221	108,639	7,582
General Fund	Law and Public Safety	FF	2024-100-066-1200-B26	CHILD SAFETY SEAT ED - MAP 21	260,960	260,960	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B27	CLICK IT OR TICKET IT - MAP 21	137,793	137,793	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B28	UNDERAGED DRINK TRAIN - MAP 21	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B32	ALCOTEST 7110 TRAIN - MAP 21	322,083	322,083	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B56	DRVE SOBER/PULLED OVER-MAP 21	311,606	311,606	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B60	INTEL -	75,937	75,937	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B68	GEAP: VICTIM CENT LAW ENF TR	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B71	COPS ANTI-HEROIN TASK FORC PRG	3,653,948	3,653,948	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Law and Public Safety	FF	2024-100-066-1200-B72	COPS ANTI-GANG INITIATIVE GRAN	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B78	TROOP D OCCUPANT RESTRAINT	21,414	21,414	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B79	SEATBELT ENFORCE INIT - MAP21	67,596	67,596	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B81	USARFEMA -	842,907	842,907	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B82	USARFEM2 -	1,851,811	1,851,811	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B83	DNA FORE -	772,294	772,294	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B84	BODYCAM -	1,657,366	1,657,366	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B85	ANTIMETH -	503,496	503,496	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B86	INTERNET -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B89	NATIONAL CRIME STATS EXCHANGE	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-B97	DISTRACTED DRIVING CAMPAIGN	167,604	167,604	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C01	(blank)	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C08	MCSAP & NEW ENTRANTS	9,185,789	9,185,789	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C19	PRESIDENTIAL RESIDENCE PROTECT	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C24	(blank)	604,488	604,488	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C30	STOP SCHOOL VIOLENCE PREVENTIO	253,230	253,230	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C35	HP CMV -	474,460	474,460	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C36	DNALAB E -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C39	(blank)	272,662	272,662	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C40	(blank)	114,834	114,834	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C41	(blank)	57,810	57,810	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C45	(blank)	(122,319)	(122,319)	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C50	(blank)	248,685,630	230,947,835	17,737,795
General Fund	Law and Public Safety	FF	2024-100-066-1200-C52	(blank)	12,150,718	12,150,718	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C54	(blank)	35,502,836	35,502,836	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C59	COPS SVP -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C60	COPS S&W -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C61	COPS LE -	57,724	57,724	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C62	PCVRDELIC -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C63	SAKI -	326,433	326,433	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C64	TV & TP -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C73	(blank)	6,165,177	6,165,177	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C74	(blank)	(1,333,553)	(1,333,553)	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C76	(blank)	7,077,716	7,077,716	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C77	(blank)	418,575	418,575	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C80	(blank)	88,816	88,816	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C81	(blank)	395,992	395,992	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C83	(blank)	92,682	92,682	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C84	(blank)	53,820,472	53,820,472	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Law and Public Safety	FF	2024-100-066-1200-C87	FY21 KEVIN & AVONTE PROGRAM	168,597	168,597	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C88	(blank)	1,047,034	1,047,034	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C89	(blank)	200,081	200,081	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C98	FMA SC -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-C99	CGIC -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D00	CP-LEBHR -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D02	(blank)	16,346	16,346	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D03	(blank)	(22,978)	(22,978)	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D06	(blank)	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D07	(blank)	(13,873)	(13,873)	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D08	(blank)	(280,216)	(280,216)	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D10	(blank)	370,201	370,201	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D11	(blank)	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D13	(blank)	2,094,239	2,094,239	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D14	BRIC	538,241	538,241	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D16	(blank)	705,552	705,552	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D18	DWI TRAINING PROGRAM-TOXICOLOG	506	506	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D19	(blank)	4,708,838	4,708,838	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D21	(blank)	182,812	182,812	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D22	(blank)	88,513	88,513	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D24	(blank)	1,090,000	1,090,000	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D26	(blank)	139,062	139,062	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D27	(blank)	1,035,767	1,035,767	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D31	M&U HR -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D32	FR-CARA -	781,682	781,682	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D33	(blank)	459,756	459,756	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D34	(blank)	372,981	372,981	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D35	DR 4725PA NJ SEVERE STORM & FL	1,405,150	1,405,150	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D36	(blank)	114,000	114,000	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D37	(blank)	3,250,000	3,250,000	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D39	(blank)	1,363,035	1,363,035	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D40	DR 4725PA NJ SEV STO & FL NJSP	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D41	AUTO LIC PLATE READER-JAG PROG	33,310	33,310	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D42	SAFEGUARD TMW REVOLVING LOAN	6,462,962	6,462,962	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D43	DR 4614HMGP OEM	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D44	NJSP MOVE OVER LAW	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D45	BUILD RES INF & COMM-NJOEM C&C	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D49	DR4725 NJ HAZARD MIT GRANT-SMC	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1200-D51	DR4725 SEVERE STORM ADMIN FUND	0	0	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Law and Public Safety	FF	2024-100-066-1310-195	PRESCRIPTION DRUG MONITORING	995,079	995,079	0
General Fund	Law and Public Safety	FF	2024-100-066-1310-211	(blank)	621,432	621,432	0
General Fund	Law and Public Safety	FF	2024-100-066-1350-017	NCRP -	409,524	409,524	0
General Fund	Law and Public Safety	FF	2024-100-066-1350-035	FAIR HOUSING ASSISTANCE PROG	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1350-044	(blank)	1,715,361	1,715,361	0
General Fund	Law and Public Safety	FF	2024-100-066-1400-028	UNDERAGE ALCOHOL EDUCATION AND	130,743	130,743	0
General Fund	Law and Public Safety	FF	2024-100-066-1440-024	VICTCOMP -	6,393,239	4,945,794	1,447,445
General Fund	Law and Public Safety	FF	2024-100-066-1440-038	BUILDING STATE TECH CAPACITY	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1440-039	AUTAVC -	0	0	0
General Fund	Law and Public Safety	FF	2024-100-066-1500-026	OJJDP -	314,238	314,238	0
General Fund	Law and Public Safety	FF	2024-100-066-1500-029	CHAP 1.H -	516,650	516,650	0
General Fund	Law and Public Safety	FF	2024-100-066-1500-030	T.1D-N&D -	273,058	273,058	0
General Fund	Law and Public Safety	FF	2024-100-066-1500-085	JUVMENR -	554	554	0
General Fund	Law and Public Safety	FF	2024-100-066-1500-262	(blank)	(3,051)	(3,051)	0
General Fund	Law and Public Safety	FF	2024-100-066-1500-276	(blank)	648,615	648,615	0
General Fund	Law and Public Safety	FF	2024-100-066-1500-281	(blank)	(79,323)	(79,323)	0
General Fund	Law and Public Safety	FF	2024-100-066-1500-286	(blank)	458,366	458,366	0
General Fund	Law and Public Safety	FF	2024-100-066-1500-295	(blank)	1,586	1,586	0
General Fund	Law and Public Safety	FF	2024-100-066-1500-300	DR4725PA SEVERE STORM & FLOOD	0	0	0
General Fund	Law and Public Safety	FF Sum			726,586,548	706,754,590	19,831,958
General Fund	Law and Public Safety	AL	2024-100-066-1000-035	FORFEITS -	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-041	FOR LABS -	205,707	205,707	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-042	M & A S -CONTROL	(3,638,791)	(3,638,791)	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-121	NEXTEL REBANDING	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-133	08 CRIME STRATEGY PLAN	6,467	6,467	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-147	FALSE CLAIMS PROSECUTION FUND	1,129	1,129	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-149	COMPUTER CRIME PREVENTION FUND	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-181	CIVIL ANTI-TRUST SETTLEMENT	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-185	MUNICIPAL PLANNING BOARDS	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-198	OAG IMPLICIT BIAS TRAINING	253,680	253,680	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-201	POLICE ATHLETIC LEAGUE OF AC	155,660	155,660	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-224	GUN BUY BACK ADVERTISING	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-232	AG COMMUNITY ENGAGEMENT	1,531	1,531	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-236	OAG ANTI-BIAS	9,714	9,714	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-237	ARRIVE EXPANSION ATLANTIC CITY	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-244	YOUTH PROG BY COAL FOR SAF AC	15,977	15,977	0
General Fund	Law and Public Safety	AL	2024-100-066-1000-246	MENT HEAL DIV PROG SUPP FUND	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1005-004	OCT -	7,352,934	7,352,934	0
General Fund	Law and Public Safety	AL	2024-100-066-1005-029	PORT SECURITY GRANT PROG NY/NJ	0	0	0



STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Law and Public Safety	AL	2024-100-066-1005-038	SENSITIVE COMPARTMENTED INFORM	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1005-039	CYBER SE -	5,204,961	5,204,961	0
General Fund	Law and Public Safety	AL	2024-100-066-1005-043	DIRECT STATE SERVICES - CYBER	1,909,889	1,909,889	0
General Fund	Law and Public Safety	AL	2024-100-066-1010-081	STEIGER FELLOW FUND	6,000	6,000	0
General Fund	Law and Public Safety	AL	2024-100-066-1010-083	PHH MORTGAGE CORP SETTLEMENT	32,852	32,852	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-178	FORFEITS -	80,579	80,579	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-189	CONFUNDS -	216,212	216,212	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-216	INSFRAUD -	14,014,406	14,014,406	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-232	SAFE & SECURE COMM ACT - ADM	3,612,307	3,612,307	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-305	INS FRAUD CTY PROSECUTOR REIMB	174,756	174,756	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-314	LAW ENF OFF TRAIN & EQUIP	248,921	248,921	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-328	LEOTEF DCJ ACADEMY	19,950	19,950	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-344	BODY ARMOR REPLACEMENT-ADMIN	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-348	SEXUAL ASSAULT NURSE EXAMINER	56,033	56,033	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-366	SURVEILLANCE & OTHER EQUIPMENT	8	8	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-369	DNA CODIS COMPLIANCE	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-396	IFP - REWARD PROGRAM	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-428	DCJ ACADEMY	364,714	364,714	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-433	DCJ - CONF FUND 2 -JUSTICE	94,597	94,597	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-440	AC TASK FORCE CONFIDENTIAL FND	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-460	HUMAN TRAFFICKING SURVIVOR'S	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-482	DCJ ELECTRONIC SURVEILLANCE EQ	1,236	1,236	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-487	SHOOTING RESPONSE TEAM	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-494	ACTF - OVERTIME	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-577	EVIDENTIARY DISPOSITION	19,601	19,601	0
General Fund	Law and Public Safety	AL	2024-100-066-1020-591	OPIA FACILITY RENOVATION PROJ	1,070,441	1,070,441	0
General Fund	Law and Public Safety	AL	2024-100-066-1050-028	MEDICAL EXAMINER SERVICES	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1160-126	DDEF ADMIN REIMB	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1160-131	PEDESTRIAN SAFETY ENFORCEMENT	169,288	169,288	0
General Fund	Law and Public Safety	AL	2024-100-066-1160-152	MOTOR VEHICLE SNOW & ICE REMOV	17,005	17,005	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-334	SPORTS - PR	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-336	EXPRESS -	11,313,844	11,313,844	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-338	INDIRECT COST CHARGES FR INDEP	2,719,331	2,719,331	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-340	NJEMDHRP - PR	3,248,736	3,248,736	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-358	WITNESS PROTECTION	1,303	1,303	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-484	D.O.T. ST POLICE CONSTR DETAIL	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-487	TRUCK REGISTRATION FEE(\$35)-PR	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-524	CONFIDENTIAL PURPOSES	899,949	899,949	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-684	CENTRAL LAB OPERATIONS - PR	(707)	(707)	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Law and Public Safety	AL	2024-100-066-1200-689	TRAINING -	(7,045)	(7,045)	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-720	RAC COMM EXPEND XTRAORDINARY-PR	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-837	VEHICLE SURCHARGE	13,306,908	13,306,908	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-883	NJ DNA FORENSIC LAB FUND	9,091,458	9,091,458	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-903	DIESEL/COMM VEHICLE ENFORCE	11,040,542	11,040,542	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-952	SECURITY OFFICER REGISTRATION	3,133,791	3,133,791	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-972	TRAINING	4,867,747	4,867,747	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-973	HELICPTR -	43,835	43,835	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-987	DELAWARE RIVER JOINT TOLL BRID	3,894,763	3,894,763	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-A44	STATE POLICE DONATIONS	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-A62	SECURING THE CITIES	356,466	356,466	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-B04	CHESIMARD REWARD - TREASURY	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-B05	CHESIMARD REWARD - AGLEFA	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-B69	TPKGSP -	100,886,863	100,886,863	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-C02	NEWARK NJ TRAINING ACADEMY	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-C12	EMAC USVI- IRMA & MARIA	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-C13	EMAC PR- NJSP LE TF	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-C14	EMAC CALI-STORM-NJSP OEM	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-C15	EMAC TEXAS-TROPSTORM HARVEY	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-C16	EMAC FL-HURRICANE IRMA	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-C31	CAD/RMS	1,059,925	1,059,925	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-C44	MOBILE FIELD FORCE	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-C57	REAL TIME CRIME CENTER	203,767	203,767	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-C82	NJEMSHRP	10,205,249	10,205,249	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-D20	WATERFRONT COMMISSION	15,841,279	15,841,279	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-D28	NJSP SHOTGUN PURCHASE	13,430	13,430	0
General Fund	Law and Public Safety	AL	2024-100-066-1200-D38	AC AUTO LIC PLATE REC UNITS	1,130,621	1,130,621	0
General Fund	Law and Public Safety	AL	2024-100-066-1310-194	TELEMKTG FEES - CON PROT FUND	387,000	387,000	0
General Fund	Law and Public Safety	AL	2024-100-066-1310-197	MEDICAL MALPRACTICE INS ASSIST	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1310-198	CONSUMER PROTECTION EDUCATION	24,910	24,910	0
General Fund	Law and Public Safety	AL	2024-100-066-1310-200	DCA ADMINISTRATIVE OVERHEAD	596,158	596,158	0
General Fund	Law and Public Safety	AL	2024-100-066-1310-201	TJX DATA SECURITY FUND	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1310-203	INVESTOR EDUCATION PROGRAM	81,496	81,496	0
General Fund	Law and Public Safety	AL	2024-100-066-1310-207	FANTASY SPORTS	397,135	397,135	0
General Fund	Law and Public Safety	AL	2024-100-066-1310-208	CDS REG -	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1310-210	MCKINSEY SETTLEMENT	725,299	725,299	0
General Fund	Law and Public Safety	AL	2024-100-066-1310-217	CREDIT SUISSE SETTLEMENT-RESTI	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1310-221	DRUG AFFORD COUN P.L.23, C.106	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1310-222	PUBLICIS HEALTH, LLC SETTLEMEN	0	0	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Law and Public Safety	AL	2024-100-066-1350-034	FINES - MISC SETTLEMENTS	226,264	226,264	0
General Fund	Law and Public Safety	AL	2024-100-066-1400-022	ALCOHOLIC BEVERAGE CONTROL	13,024,710	13,024,710	0
General Fund	Law and Public Safety	AL	2024-100-066-1410-014	AWARD -	1,642,425	1,642,425	0
General Fund	Law and Public Safety	AL	2024-100-066-1410-015	LOCAL -	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1410-016	BLOOD -	807,585	807,585	0
General Fund	Law and Public Safety	AL	2024-100-066-1410-017	INVESTIG -	808,008	808,008	0
General Fund	Law and Public Safety	AL	2024-100-066-1410-018	CHARITY -	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1410-020	BACKBENE -	246,531	246,531	0
General Fund	Law and Public Safety	AL	2024-100-066-1410-021	SUPERVISOR OF MUTUELS	260,224	260,224	0
General Fund	Law and Public Safety	AL	2024-100-066-1410-023	STATE VETERINARIANS	1,306,692	1,306,692	0
General Fund	Law and Public Safety	AL	2024-100-066-1410-025	STATE RACING OFFICIALS	1,046,380	1,046,380	0
General Fund	Law and Public Safety	AL	2024-100-066-1410-026	ROFRA -	3,104,704	3,104,704	0
General Fund	Law and Public Safety	AL	2024-100-066-1410-028	DEPOSIT PERMIT APPLICATIONS	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1410-037	FINGERPRINT FEES	144,396	144,396	0
General Fund	Law and Public Safety	AL	2024-100-066-1420-024	GUBERNATORIAL PF ADMIN	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1420-027	PROFESSIONAL CAMPAIGN FUND RAI	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1420-028	LOBBYING ANNUAL FEES	421,680	421,680	0
General Fund	Law and Public Safety	AL	2024-100-066-1440-033	SEX CRIME VICTIM TREATMENT FD	287,489	287,489	0
General Fund	Law and Public Safety	AL	2024-100-066-1440-036	VCCO DONATIONS	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1440-037	VCCO-DOC RESTITUTION	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1480-017	ATHLETIC CONTROL CLEARING ACCT	333,759	333,759	0
General Fund	Law and Public Safety	AL	2024-100-066-1480-018	ATH CON -	592,637	592,637	0
General Fund	Law and Public Safety	AL	2024-100-066-1500-031	ATLANTIC -	2,567,084	2,567,084	0
General Fund	Law and Public Safety	AL	2024-100-066-1500-032	JUVENILE -	2,354,130	2,354,130	0
General Fund	Law and Public Safety	AL	2024-100-066-1500-048	SFEA FUNDS	1,727,184	1,727,184	0
General Fund	Law and Public Safety	AL	2024-100-066-1500-227	JUVENILE DETENTION ALTERNATIVE	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1500-228	LEOTEF TRAINING REIMBURSEMENTS	30,463	30,463	0
General Fund	Law and Public Safety	AL	2024-100-066-1500-248	SANITARY LANDFILL FACILITY CON	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1500-271	CASEY FOUNDATION	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1500-272	CASEY FOUNDATION DEEP END	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1500-283	JJC HVAC -	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1500-296	JJC HVAC -	298,787	298,787	0
General Fund	Law and Public Safety	AL	2024-100-066-1505-027	EYEGLA -	34,718	34,718	0
General Fund	Law and Public Safety	AL	2024-100-066-1505-028	M & A S -	0	0	0
General Fund	Law and Public Safety	AL	2024-100-066-1505-043	INSTCARE -	2,354,130	2,354,130	0
General Fund	Law and Public Safety	AL	2024-100-066-1510-047	INSTCARE -	1,648,792	1,648,792	0
General Fund	Law and Public Safety	AL Sum			262,410,589	262,410,589	0
General Fund	Law and Public Safety	CF	2024-100-066-1020-001	CRIM JUS - CONTROL	0	0	0
General Fund	Law and Public Safety	CF Sum			0	0	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
<b>General Fund</b>	<b>Law and Public Safety Sum</b>				<b>2,078,346,475</b>	<b>2,052,433,954</b>	<b>25,912,521</b>
General Fund	Military and Veterans' Affa	SS	2024-100-067-3600-025	TRAINING -PER SERV	29,000	29,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3600-026	TRAINING -MAT AND SUP	19,000	18,999	1
General Fund	Military and Veterans' Affa	SS	2024-100-067-3600-027	TRAINING -SV OT PER	6,000	6,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3600-028	TRAINING -MT FX CHGS	20,000	20,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3600-029	TRAINING - CP AD IMP EQ	205,512	205,512	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3600-030	MGMT -PER SERV	10,030,465	10,030,465	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3600-031	MGMT -MAT AND SUP	29,096	29,096	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3600-032	MGMT -SV OT PER	840,000	840,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3600-033	MGMT -MT FX CHGS	63,000	63,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3600-035	MGMT -CP AD IMP EQ	(11,403)	(11,403)	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-001	OUTREACH -PER SERV	4,562,000	4,562,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-002	OUTREACH -MAT AND SUP	98,428	98,428	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-003	OUTREACH -SV OT PER	281,000	280,999	1
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-004	OUTREACH -MT FX CHGS	212,384	212,384	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-006	OUTREACH -CP AD IMP EQ	55,850	55,850	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-047	BURIAL -PER SERV	1,697,000	1,697,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-048	BURIAL -MAT AND SUP	1,345,981	1,345,981	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-049	BURIAL -SV OT PER	25,221	25,221	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-050	BURIAL -MT FX CHGS	1,259,215	1,259,215	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-051	BURIAL -CP AD IMP EQ	427,660	427,660	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-107	TRANSITIONAL HOUSING RECEIPTS	0	0	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-110	BENEFITS -SP PURPOSE	110,000	110,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-111	HONGUARD -SP PURPOSE	317,000	317,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-132	VETSHAVE -PER SERV	2,446,983	2,446,983	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-133	VETSHAVE -MAT AND SUP	428,072	428,072	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-134	VETSHAVE -SV OT PER	25,173	25,173	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-135	VETSHAVE -MT FX CHGS	12,376	12,376	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-137	VETSHAVE -CP AD IMP EQ	141,278	141,278	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-147	MEMORIAL MAT-SP PURPOSE	371,000	371,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-152	MILTLVEV -SP PURPOSE	67,000	67,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-154	VHNORTH -PER SERV	1,451,000	1,451,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-155	VHNORTH -MAT AND SUP	218,000	216,190	1,810
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-156	VHNORTH -SV OT PER	53,592	53,592	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-157	VHNORTH -MT FX CHGS	0	0	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-162	VHNORTH TRANS HOUSING RECEIPTS	0	0	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-169	VHNORTH - CP AD IMP EQ	2,111,903	2,111,903	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3610-176	INDIGENT -SP PURPOSE	25,000	0	25,000

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Military and Veterans' Affa	SS	2024-100-067-3620-009	N GUARD -PER SERV	1,534,000	1,534,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3620-010	N GUARD -MAT AND SUP	307,000	307,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3620-011	N GUARD -SV OT PER	457,000	457,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3620-012	N GUARD -MT FX CHGS	851,000	848,829	2,171
General Fund	Military and Veterans' Affa	SS	2024-100-067-3620-013	N GUARD -CP AD IMP EQ	1,691,842	1,317,227	374,615
General Fund	Military and Veterans' Affa	SS	2024-100-067-3620-021	NATIONAL -SP PURPOSE - PR	517,529	517,529	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3620-164	NJNG CHALLENGE YOUTH SM	2,312,159	1,835,032	477,127
General Fund	Military and Veterans' Affa	SS	2024-100-067-3620-173	JFSOPS GENERAL SM	1,717,615	1,717,615	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3620-188	PHYSICAL PLANT & SUPPORT SERV	0	0	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3630-001	DOMIC -PER SERV	20,774,635	20,774,635	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3630-002	DOMIC -MAT AND SUP	1,011,000	1,010,885	115
General Fund	Military and Veterans' Affa	SS	2024-100-067-3630-003	DOMIC -SV OT PER	1,293,000	1,293,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3630-004	DOMIC -MT FX CHGS	7,000	7,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3630-006	PLANT-PER SERV	0	0	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3630-011	MGMT -PER SERV	3,862,089	3,862,089	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3630-012	MGMT -MAT AND SUP	950,494	950,494	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3630-013	MGMT -SV OT PER	370,658	370,658	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3630-014	MGMT -MT FX CHGS	226,249	226,249	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3630-016	MGMT -CP AD IMP EQ	851,600	751,600	100,000
General Fund	Military and Veterans' Affa	SS	2024-100-067-3630-040	MENLO RECEIPTS - CONTROL	0	0	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3640-001	DOMIC -PER SERV	22,399,556	22,399,556	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3640-002	DOMIC -MAT AND SUP	805,177	797,683	7,494
General Fund	Military and Veterans' Affa	SS	2024-100-067-3640-003	DOMIC -SV OT PER	1,168,617	1,168,550	67
General Fund	Military and Veterans' Affa	SS	2024-100-067-3640-004	DOMIC -MT FX CHGS	15,893	15,893	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3640-006	DOMIC -CP AD IMP EQ	33,083	33,083	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3640-018	MGMT -PER SERV	3,607,687	3,607,687	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3640-019	MGMT -MAT AND SUP	542,376	542,160	216
General Fund	Military and Veterans' Affa	SS	2024-100-067-3640-020	MGMT -SV OT PER	346,291	346,291	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3640-021	MGMT -MT FX CHGS	134,619	132,965	1,654
General Fund	Military and Veterans' Affa	SS	2024-100-067-3640-023	MGMT -CP AD IMP EQ	688,131	588,131	100,000
General Fund	Military and Veterans' Affa	SS	2024-100-067-3640-052	PARAMUS RECETIPS - CONTROL	0	0	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3650-001	DOMIC -PER SERV	22,955,236	22,738,200	217,036
General Fund	Military and Veterans' Affa	SS	2024-100-067-3650-002	DOMIC -MAT AND SUP	971,727	971,727	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3650-003	DOMIC -SV OT PER	2,239,366	2,239,366	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3650-004	DOMIC -MT FX CHGS	1,000	1,000	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3650-005	DOMIC -CP AD IMP EQ	70,574	70,574	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3650-011	MGMT -PER SERV	4,404,354	4,404,354	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3650-012	MGMT -MAT AND SUP	491,762	491,762	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3650-013	MGMT -SV OT PER	225,928	225,928	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Military and Veterans' Affa	SS	2024-100-067-3650-014	MGMT -MT FX CHGS	261,262	261,262	0
General Fund	Military and Veterans' Affa	SS	2024-100-067-3650-016	MGMT -CP AD IMP EQ	159,784	59,784	100,000
General Fund	Military and Veterans' Affa	SS	2024-100-067-3650-043	VINELAND RECEIPTS - CONTROL	0	0	0
General Fund	Military and Veterans' Affair	SS Sum			129,231,079	127,823,772	1,407,307
General Fund	Military and Veterans' Affa	GI	2024-100-067-3610-058	TRANSP -ST AID GRTS	335,000	335,000	0
General Fund	Military and Veterans' Affa	GI	2024-100-067-3610-060	BLIND -ST AID GRTS	57,000	57,000	0
General Fund	Military and Veterans' Affa	GI	2024-100-067-3610-061	PAR & HE -ST AID GRTS	298,000	298,000	0
General Fund	Military and Veterans' Affa	GI	2024-100-067-3610-063	PTSD -ST AID GRTS	1,300,000	1,300,000	0
General Fund	Military and Veterans' Affa	GI	2024-100-067-3610-144	SPTS SVSRV -ST AID GRTS	399,000	399,000	0
General Fund	Military and Veterans' Affa	GI	2024-100-067-3610-168	VET TUIT -ST AID GRTS	4,000	4,000	0
General Fund	Military and Veterans' Affa	GI	2024-100-067-3610-170	VETMEM -ST AID GRTS	250,000	250,000	0
General Fund	Military and Veterans' Affa	GI	2024-100-067-3610-192	SOS VET -ST AID GRTS	250,000	250,000	0
General Fund	Military and Veterans' Affa	GI	2024-100-067-3610-193	UNITE US -ST AID GRTS	3,000,000	3,000,000	0
General Fund	Military and Veterans' Affa	GI	2024-100-067-3620-285	USS NEW JERSEY	322,420	322,420	0
General Fund	Military and Veterans' Affa	GI	2024-100-067-3630-038	MENLO PARK - PDP	250,000	250,000	0
General Fund	Military and Veterans' Affa	GI	2024-100-067-3640-043	PARAMUS - PDP	251,000	251,000	0
General Fund	Military and Veterans' Affa	GI	2024-100-067-3650-038	VINELAND - PDP	251,000	251,000	0
General Fund	Military and Veterans' Affair	GI Sum			6,967,420	6,967,420	0
General Fund	Military and Veterans' Affa	CC	2024-100-067-3600-185	SPRINKLER SYSTEM SEA GIRT	535,000	535,000	0
General Fund	Military and Veterans' Affa	CC	2024-100-067-3600-186	FIRE CODE SEA GIRT	580,000	580,000	0
General Fund	Military and Veterans' Affa	CC	2024-100-067-3610-070	VHS HEATING SYSTEM	0	0	0
General Fund	Military and Veterans' Affa	CC	2024-100-067-3610-171	VETERANS HOMES-GENERATOR TRANS	0	0	0
General Fund	Military and Veterans' Affa	CC	2024-100-067-3620-298	LODI ARMORY	0	0	0
General Fund	Military and Veterans' Affa	CC	2024-100-067-3640-069	ROOF TOP AC UNIT PARAMUS	0	0	0
General Fund	Military and Veterans' Affa	CC	2024-100-067-3640-070	VHS HEATING SYSTEM	0	0	0
General Fund	Military and Veterans' Affair	CC Sum			1,115,000	1,115,000	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3600-171	SG GRID -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3600-176	SG ENV -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3600-178	SG CAMS -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3610-080	VETERANS' EDUCATION MONITORING	665,515	665,515	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3610-178	(blank)	121,038	121,038	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3610-182	CEMETEY -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3610-183	BOILER -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3610-186	SECTIONZ -	5,715	5,715	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3610-189	SOLIDER CIRC-	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3610-190	VET HAVE -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3610-191	(blank)	1,069,263	1,069,263	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3610-194	SECZCRYP -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3610-195	(blank)	3,126,000	3,126,000	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-074	MNGI -	1,137,081	1,137,081	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-075	COMM AGR -	9,212	9,212	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-078	MAFB-SC -	840,632	840,632	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-082	ANG MCG -	108,196	108,196	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-085	FIRE FTR -	3,100,030	3,098,064	1,966
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-150	CHALLENG -	3,855,922	3,855,922	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-175	ARMY TRA -	54,975	54,975	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-176	MCGUIRE -	154,083	154,083	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-177	ARMY GUARD SECURITY	729,613	729,613	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-178	HWEPP -	1,276,315	1,276,315	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-179	FMO SPT -	18,017,988	18,014,800	3,188
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-180	ARMY SER -	3,613,053	3,613,053	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-181	ACAB -	2,042,116	2,042,116	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-182	ARNG ENVIRONMENTAL 75/25	35,804	35,804	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-184	ACOM -	169,456	169,456	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-186	ARI -	1,721,708	1,721,708	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-196	ATLANTIC CITY ENVIRONMENTAL	62,246	62,246	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-197	MCGUIRE AFB ENVIRONMENTAL	97,814	97,814	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-200	FEDVADLO -	244,980	244,980	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-211	DFAC AR -	315,760	315,760	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-218	WARREN GROVE / COYLE FIELD	23,555	23,555	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-223	ANG NATURAL & CULTURAL RES 100	9,539	9,539	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-224	ARNG ELECTRONIC SEC SYS	289,355	289,355	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-225	WARREN GROVE SRM AC	398	398	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-226	ANTI-TERRORISM PROG MGR.	114,384	114,384	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-227	AC SUSTAIN RESTORATION & MODER	842,891	841,747	1,144
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-253	(blank)	335,251	335,251	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-269	ATLANTIC CITY SRM 100%	742,400	742,400	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-270	(blank)	734,481	734,481	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-274	NATIONAL GUARD YELLOW RIBBON	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-275	JOINT OPER CENT (JOC) REBUILD	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-280	NJYC -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-281	(blank)	33,912	33,912	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-282	(blank)	1,569,563	1,569,563	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-283	LAKEHURST CST PN 340170	6,600,425	6,600,425	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-284	(blank)	107,549	107,549	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-286	NGMS -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-289	USPFO DLOG	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-290	MCGUIRE SRM 100%	426,296	426,296	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-291	(blank)	288,866	288,866	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-292	MENTAL HLTH -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3620-293	ANG MCGUIRE SRM SALARIES	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3630-030	MEDICARE -	4,000,000	4,000,000	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3630-043	MENLO -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3630-044	MENLO HV -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3630-048	(blank)	3,123,915	3,123,915	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3630-050	MENLORET -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3630-051	MENLELEV -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3640-041	MEDICARE -	4,000,000	4,000,000	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3640-060	PARAMUS -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3640-064	PMH AC -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3640-065	(blank)	249,255	249,255	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3640-067	3640 RET -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3640-068	3640ELEV -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3650-037	MEDICARE -	3,000,000	3,000,000	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3650-048	VINELAND -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3650-053	VRB -	0	0	0
General Fund	Military and Veterans' Affa	FF	2024-100-067-3650-054	(blank)	750,000	750,000	0
General Fund	Military and Veterans' Affa	FF Sum			69,816,550	69,810,252	6,298
General Fund	Military and Veterans' Affa	AL	2024-100-067-3600-170	SG RTI LODGE	135,652	135,652	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3600-174	SG BP PASSES	64,312	64,312	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3600-175	SG RV CAMPING	0	0	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3610-074	VHS DONATIONS	52,626	52,626	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3610-139	WORLD WAR II MEM DEDICATIONS	0	0	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3610-146	NJ VET HAVEN SUPPORT-CHECK OFF	0	0	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3610-149	YELLOW RIBBON DONATIONS	0	0	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3610-163	VHN DONATIONS	3,336	3,336	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3610-173	CEMETERY DONATIONS	0	0	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3610-174	VET CENTRAL DONATIONS	0	0	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3620-156	EQUITABLE SHARING COUNTERDRUG	480,777	480,777	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3620-201	LEARNING CTR DISTANCE	0	0	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3620-231	ENERGY PROGRAM RECEIPTS	124,000	124,000	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3620-276	MENTAL HEALTH TRAINING	0	0	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3620-277	YELLOW RIBBON MENTAL HEALTH	0	0	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3620-278	NJ NATIONAL GUARD ALBANIA TRNG	0	0	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3620-279	EXERCISE EQUIPMENT	0	0	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3630-041	MENLO DONATIONS	0	0	0
General Fund	Military and Veterans' Affa	AL	2024-100-067-3640-054	PARAMUS DONATIONS	0	0	0



STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Military and Veterans' Affs	AL	2024-100-067-3650-052	VINELAND ENERGY RECEIPTS	153,226	153,226	0
General Fund	Military and Veterans' Affair	AL Sum			1,013,929	1,013,929	0
General Fund	Military and Veterans' Affairs	Sum			<b>208,143,978</b>	<b>206,730,373</b>	<b>1,413,605</b>
General Fund	State	SS	2024-100-074-2400-001	PLAN HE -PER SERV	3,154,291	2,706,410	447,881
General Fund	State	SS	2024-100-074-2400-002	PLAN HE -MAT AND SUP	2,000	2,000	0
General Fund	State	SS	2024-100-074-2400-003	PLAN HE -SV OT PER	1,604,000	1,603,379	621
General Fund	State	SS	2024-100-074-2400-004	PLAN HE -MT FX CHGS	6,000	5,640	360
General Fund	State	SS	2024-100-074-2400-005	PLAN HE -CP AD IMP EQ	9,500	9,500	0
General Fund	State	SS	2024-100-074-2400-006	EOF -PER SERV	415,709	415,709	0
General Fund	State	SS	2024-100-074-2400-007	EOF -MAT AND SUP	7,000	5,209	1,791
General Fund	State	SS	2024-100-074-2400-008	EOF -SV OT PER	29,000	29,000	0
General Fund	State	SS	2024-100-074-2400-009	EOF -MT FX CHGS	6,000	5,019	981
General Fund	State	SS	2024-100-074-2400-067	STATE PO -SP PURPOSE	1,000,000	1,000,000	0
General Fund	State	SS	2024-100-074-2400-068	STUDENT -SP PURPOSE	5,000,000	4,977,692	22,308
General Fund	State	SS	2024-100-074-2400-087	LEGYCOUN -SP PURPOSE	50,000	0	50,000
General Fund	State	SS	2024-100-074-2400-089	HIGHER ED CFO TRAINING	100,000	100,000	0
General Fund	State	SS	2024-100-074-2505-002	AD. -PER SERV	2,789,227	2,789,227	0
General Fund	State	SS	2024-100-074-2505-003	AD. -MAT AND SUP	21,500	21,488	12
General Fund	State	SS	2024-100-074-2505-004	AD. -SV OT PER	360,930	360,930	0
General Fund	State	SS	2024-100-074-2505-005	AD. -MT FX CHGS	21,576	20,597	979
General Fund	State	SS	2024-100-074-2505-022	MLK -SP PURPOSE	240,000	230,000	10,000
General Fund	State	SS	2024-100-074-2505-052	OFFICE OF VOLUNTEERISM	79,000	79,000	0
General Fund	State	SS	2024-100-074-2505-113	OFCPROGS -SP PURPOSE	821,500	815,627	5,873
General Fund	State	SS	2024-100-074-2505-114	VMAC -SP PURPOSE	0	0	0
General Fund	State	SS	2024-100-074-2505-137	BIZ -SP PURPOSE	5,000,000	5,000,000	0
General Fund	State	SS	2024-100-074-2505-146	NJPRC -SP PURPOSE	300,000	147,873	152,127
General Fund	State	SS	2024-100-074-2505-149	CT ADMIN -SP PURPOSE	165,000	165,000	0
General Fund	State	SS	2024-100-074-2510-001	OFFICE OF ECONOMIC GROWTH	800,000	800,000	0
General Fund	State	SS	2024-100-074-2510-002	BAC -PER SERV	2,594,768	2,594,768	0
General Fund	State	SS	2024-100-074-2510-003	BAC -MAT AND SUP	94,232	93,873	359
General Fund	State	SS	2024-100-074-2510-004	BAC -SV OT PER	788,000	788,000	0
General Fund	State	SS	2024-100-074-2510-005	BAC -MT FX CHGS	4,000	0	4,000
General Fund	State	SS	2024-100-074-2510-012	MOTION PICT -SP PURPOSE	206,118	205,285	833
General Fund	State	SS	2024-100-074-2510-013	T&T A&P -SP PURPOSE	17,600,000	17,600,000	0
General Fund	State	SS	2024-100-074-2510-017	BAC-SBDC -SP PURPOSE	1,500,000	1,500,000	0
General Fund	State	SS	2024-100-074-2510-018	ISR COM DONA-SP PURPOSE	350,000	350,000	0
General Fund	State	SS	2024-100-074-2510-025	WOMEN'S BUSINESS CENTERS OF NJ	150,000	150,000	0
General Fund	State	SS	2024-100-074-2510-026	NJ PRIDE CHAMBER OF COMMERCE	100,000	100,000	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	State	SS	2024-100-074-2510-027	ARGITOUR -SP PURPOSE	2,500,000	2,500,000	0
General Fund	State	SS	2024-100-074-2525-001	MGTELEC -PER SERV	1,088,000	1,088,000	0
General Fund	State	SS	2024-100-074-2525-002	MGTELEC -MAT AND SUP	58,805	58,805	0
General Fund	State	SS	2024-100-074-2525-003	MGTELEC -SV OT PER	182,147	182,147	0
General Fund	State	SS	2024-100-074-2525-004	ELECREFO -SP PURPOSE	4,253,177	4,253,177	0
General Fund	State	SS	2024-100-074-2525-035	EARLYVOT -SP PURPOSE	10,512,875	512,875	10,000,000
General Fund	State	SS	2024-100-074-2530-001	SUPPARTS -PER SERV	402,000	401,000	1,000
General Fund	State	SS	2024-100-074-2530-002	SUPPARTS -MAT AND SUP	1,000	1,000	0
General Fund	State	SS	2024-100-074-2530-003	SUPPARTS -SV OT PER	2,000	2,000	0
General Fund	State	SS	2024-100-074-2530-004	SUPPARTS -MT FX CHGS	0	0	0
General Fund	State	SS	2024-100-074-2535-001	MS -PER SERV	2,198,011	2,198,011	0
General Fund	State	SS	2024-100-074-2535-002	MS -MAT AND SUP	51,800	51,800	0
General Fund	State	SS	2024-100-074-2535-003	MS -SV OT PER	291,495	291,453	42
General Fund	State	SS	2024-100-074-2535-004	MS -MT FX CHGS	27,705	27,523	182
General Fund	State	SS	2024-100-074-2535-125	PAND REV -SP PURPOSE	139,457	139,457	0
General Fund	State	SS	2024-100-074-2540-001	DHR -PER SERV	682,759	682,759	0
General Fund	State	SS	2024-100-074-2540-002	DHR -MAT AND SUP	11,938	11,912	26
General Fund	State	SS	2024-100-074-2540-003	DHR -SV OT PER	93,903	93,409	494
General Fund	State	SS	2024-100-074-2540-145	CELEBRAT -SP PURPOSE	500,000	500,000	0
General Fund	State	SS	2024-100-074-2540-148	COV19MEM -SP PURPOSE	0	0	0
General Fund	State	SS	2024-100-074-2540-152	NJ BLACK HERITAGE TRAIL	70,700	70,700	0
General Fund	State	SS	2024-100-074-2541-001	LIB -PER SERV	5,185,000	5,185,000	0
General Fund	State	SS	2024-100-074-2541-032	SUPEXSVC -SP PURPOSE	725,000	725,000	0
General Fund	State	SS	2024-100-074-2545-002	RM -PER SERV	1,113,000	1,113,000	0
General Fund	State	SS	2024-100-074-2545-003	RM -MAT AND SUP	16,000	15,911	89
General Fund	State	SS	2024-100-074-2545-004	RM -SV OT PER	25,000	20,627	4,373
General Fund	State	SS	2024-100-074-2545-005	RM -MT FX CHGS	3,000	0	3,000
General Fund	State	SS Sum			75,504,123	64,796,792	10,707,331
General Fund	State	GI	2024-100-074-2400-012	COLLBOUN -ST AID GRTS	2,500,000	2,500,000	0
General Fund	State	GI	2024-100-074-2400-046	GOVERNOR'S -ST AID GRTS	100,000	100,000	0
General Fund	State	GI	2024-100-074-2400-055	COLLEGE -ST AID GRTS	1,000,000	1,000,000	0
General Fund	State	GI	2024-100-074-2400-058	CFGV -ST AID GRTS	3,000,000	3,000,000	0
General Fund	State	GI	2024-100-074-2400-064	HUNGER-FREE CAMPUS PROGRAM	1,510,000	1,510,000	0
General Fund	State	GI	2024-100-074-2400-065	CIVIC CO -ST AID GRTS	4,000,000	4,000,000	0
General Fund	State	GI	2024-100-074-2400-075	GSGI -ST AID GRTS	1,083,000	0	1,083,000
General Fund	State	GI	2024-100-074-2400-077	FRINGE S -ST AID GRTS	70,000,000	70,000,000	0
General Fund	State	GI	2024-100-074-2400-078	COUNTY COLLEGE-BASED ADULT CEN	4,276,247	3,204,792	1,071,455
General Fund	State	GI	2024-100-074-2400-082	SC-NDRF -ST AID GRTS	8,213,753	8,213,753	0
General Fund	State	GI	2024-100-074-2400-083	DSPCDP -ST AID GRTS	1,000,000	1,000,000	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	State	GI	2024-100-074-2400-088	GATEWAYU -ST AID GRTS	75,000	75,000	0
General Fund	State	GI	2024-100-074-2401-001	OPPORTUN -ST AID GRTS	37,329,000	37,329,000	0
General Fund	State	GI	2024-100-074-2401-002	SUPPLEMT -ST AID GRTS	17,509,000	17,509,000	0
General Fund	State	GI	2024-100-074-2405-005	VETMEDED -ST AID GRTS	0	0	0
General Fund	State	GI	2024-100-074-2405-007	TAG -ST AID GRTS	512,622,643	502,622,643	10,000,000
General Fund	State	GI	2024-100-074-2405-009	PUBTUITI -ST AID GRTS	12,701	12,701	0
General Fund	State	GI	2024-100-074-2405-012	PTTAGEOF -ST AID GRTS	665,753	665,753	0
General Fund	State	GI	2024-100-074-2405-309	WTC SCHOLARS-ST AID GRTS	108,000	108,000	0
General Fund	State	GI	2024-100-074-2405-311	PART-TIME TUITION AID GRANTS	11,279,587	11,279,587	0
General Fund	State	GI	2024-100-074-2405-313	NJSTARS -ST AID GRTS	6,345,458	6,345,458	0
General Fund	State	GI	2024-100-074-2405-318	PRIMARY CARE PHYSICIAN/DENTIST	324,041	324,041	0
General Fund	State	GI	2024-100-074-2405-329	URBAN SC -ST AID GRTS	190,927	190,927	0
General Fund	State	GI	2024-100-074-2405-332	CCTG -ST AID GRTS	38,401,926	38,401,926	0
General Fund	State	GI	2024-100-074-2405-334	PAY FORW -ST AID GRTS	2,500,000	2,500,000	0
General Fund	State	GI	2024-100-074-2405-335	NJBEST MATCHING GRANTS	410,275	410,275	0
General Fund	State	GI	2024-100-074-2405-337	TEACHER LOAN REDEMPTION PROGRA	0	0	0
General Fund	State	GI	2024-100-074-2405-338	CCOG-VOC -ST AID GRTS	860,590	860,590	0
General Fund	State	GI	2024-100-074-2405-339	STEM -ST AID GRTS	0	0	0
General Fund	State	GI	2024-100-074-2405-342	EDUCSCHL -ST AID GRTS	0	0	0
General Fund	State	GI	2024-100-074-2405-343	TESU AID -ST AID GRTS	893,809	893,809	0
General Fund	State	GI	2024-100-074-2405-344	HCLOANRE -ST AID GRTS	436,559	436,559	0
General Fund	State	GI	2024-100-074-2405-345	GSG -ST AID GRTS	100,160,102	100,160,102	0
General Fund	State	GI	2024-100-074-2405-346	STUDENTT -ST AID GRTS	9,138,000	6,138,000	3,000,000
General Fund	State	GI	2024-100-074-2410-001	RUTGERS -ST AID GRTS	172,530,000	172,530,000	0
General Fund	State	GI	2024-100-074-2410-179	CINJ -ST AID GRTS	5,000,000	5,000,000	0
General Fund	State	GI	2024-100-074-2410-180	CHI -ST AID GRTS	1,700,000	1,700,000	0
General Fund	State	GI	2024-100-074-2410-181	RU-SBHS -ST AID GRTS	118,739,284	118,739,284	0
General Fund	State	GI	2024-100-074-2410-184	RU-NB -ST AID GRTS	320,000	320,000	0
General Fund	State	GI	2024-100-074-2410-185	HIGH ED -ST AID GRTS	34,013,000	34,013,000	0
General Fund	State	GI	2024-100-074-2410-194	NJ CLIMATE CHANGE RESOURCE CTR	1,000,000	1,000,000	0
General Fund	State	GI	2024-100-074-2410-210	RUDENTAL -ST AID GRTS	250,000	250,000	0
General Fund	State	GI	2024-100-074-2410-219	RU-CIVIC -ST AID GRTS	300,000	300,000	0
General Fund	State	GI	2024-100-074-2410-220	RU-WOMEN -ST AID GRTS	500,000	500,000	0
General Fund	State	GI	2024-100-074-2410-266	INST INF -ST AID GRTS	1,000,000	1,000,000	0
General Fund	State	GI	2024-100-074-2410-267	BRANDT B -ST AID GRTS	2,000,000	2,000,000	0
General Fund	State	GI	2024-100-074-2410-268	POPULATI -ST AID GRTS	1,000,000	1,000,000	0
General Fund	State	GI	2024-100-074-2410-269	NEW JERS -ST AID GRTS	1,000,000	1,000,000	0
General Fund	State	GI	2024-100-074-2410-270	TRAUMATI -ST AID GRTS	4,000,000	0	4,000,000
General Fund	State	GI	2024-100-074-2410-271	CAPITAL -ST AID GRTS	25,000,000	25,000,000	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	State	GI	2024-100-074-2415-001	AGRICULTURAL EXPERIMENT STAT	20,931,000	20,931,000	0
General Fund	State	GI	2024-100-074-2415-038	NJAES -ST AID GRTS	5,500,000	5,500,000	0
General Fund	State	GI	2024-100-074-2415-039	RU-AG -ST AID GRTS	95,000	95,000	0
General Fund	State	GI	2024-100-074-2415-041	AG-SOLAR -ST AID GRTS	900,000	900,000	0
General Fund	State	GI	2024-100-074-2416-002	CLPPCAMD -ST AID GRTS	200,000	200,000	0
General Fund	State	GI	2024-100-074-2416-003	RU-CAM -ST AID GRTS	15,860,000	15,860,000	0
General Fund	State	GI	2024-100-074-2416-008	RUBUSSCH -ST AID GRTS	3,000,000	3,000,000	0
General Fund	State	GI	2024-100-074-2416-009	RU-CAM -ST AID GRTS	420,000	420,000	0
General Fund	State	GI	2024-100-074-2416-011	HIGH ED -ST AID GRTS	6,321,000	6,321,000	0
General Fund	State	GI	2024-100-074-2416-012	RUC-BDGV -ST AID GRTS	2,000,000	2,000,000	0
General Fund	State	GI	2024-100-074-2416-013	RUC-RE -ST AID GRTS	150,000	150,000	0
General Fund	State	GI	2024-100-074-2416-014	RUC-TENT -ST AID GRTS	908,000	908,000	0
General Fund	State	GI	2024-100-074-2417-002	CLPPNEWK -ST AID GRTS	200,000	200,000	0
General Fund	State	GI	2024-100-074-2417-003	RU-NWK -ST AID GRTS	31,626,000	31,626,000	0
General Fund	State	GI	2024-100-074-2417-004	RU-NWK -ST AID GRTS	2,250,000	2,250,000	0
General Fund	State	GI	2024-100-074-2417-005	HIGH ED -ST AID GRTS	12,793,000	12,793,000	0
General Fund	State	GI	2024-100-074-2417-010	RUN-TENT -ST AID GRTS	908,000	908,000	0
General Fund	State	GI	2024-100-074-2417-011	RUN-RE -ST AID GRTS	350,000	350,000	0
General Fund	State	GI	2024-100-074-2417-015	SUPPLYCN -ST AID GRTS	500,000	500,000	0
General Fund	State	GI	2024-100-074-2417-016	CTRLAW -ST AID GRTS	500,000	500,000	0
General Fund	State	GI	2024-100-074-2417-018	CTRPOLI -ST AID GRTS	500,000	500,000	0
General Fund	State	GI	2024-100-074-2417-023	NJ NURSE -ST AID GRTS	1,200,000	1,200,000	0
General Fund	State	GI	2024-100-074-2430-001	NJIT -ST AID GRTS	34,585,000	34,585,000	0
General Fund	State	GI	2024-100-074-2430-151	HIGH ED -ST AID GRTS	9,933,000	9,933,000	0
General Fund	State	GI	2024-100-074-2430-156	PPAA -ST AID GRTS	9,500,000	9,500,000	0
General Fund	State	GI	2024-100-074-2430-159	NJIT-CAP -ST AID GRTS	3,000,000	3,000,000	0
General Fund	State	GI	2024-100-074-2440-001	EDISON SC -ST AID GRTS	7,561,000	7,561,000	0
General Fund	State	GI	2024-100-074-2440-020	NATGUARD -ST AID GRTS	1,000,000	1,000,000	0
General Fund	State	GI	2024-100-074-2440-021	HIGH ED -ST AID GRTS	5,719,000	5,719,000	0
General Fund	State	GI	2024-100-074-2445-001	RCNJ -ST AID GRTS	32,753,000	32,753,000	0
General Fund	State	GI	2024-100-074-2445-067	ROWANMED -ST AID GRTS	13,967,749	13,967,749	0
General Fund	State	GI	2024-100-074-2445-068	ROWNAFFL -ST AID GRTS	33,597,639	25,383,995	8,213,644
General Fund	State	GI	2024-100-074-2445-071	SOM -ST AID GRTS	19,490,494	19,490,494	0
General Fund	State	GI	2024-100-074-2445-072	CTR ENG -ST AID GRTS	2,000,000	2,000,000	0
General Fund	State	GI	2024-100-074-2445-086	RU-CAM -ST AID GRTS	1,000,000	1,000,000	0
General Fund	State	GI	2024-100-074-2445-087	HIGH ED -ST AID GRTS	14,298,000	14,298,000	0
General Fund	State	GI	2024-100-074-2445-089	ROWCHILD -ST AID GRTS	2,700,000	2,700,000	0
General Fund	State	GI	2024-100-074-2445-092	ROW-JTBD -ST AID GRTS	500,000	500,000	0
General Fund	State	GI	2024-100-074-2445-093	ROW-VET -ST AID GRTS	12,000,000	12,000,000	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	State	GI	2024-100-074-2450-001	JCSC -SP PURPOSE	23,586,000	23,586,000	0
General Fund	State	GI	2024-100-074-2450-061	HIGH ED -ST AID GRTS	8,127,000	8,127,000	0
General Fund	State	GI	2024-100-074-2450-072	NJCU-INS -ST AID GRTS	10,000,000	10,000,000	0
General Fund	State	GI	2024-100-074-2455-001	KCNJ -ST AID GRTS	37,499,000	37,499,000	0
General Fund	State	GI	2024-100-074-2455-056	HIGH ED -ST AID GRTS	13,846,000	13,846,000	0
General Fund	State	GI	2024-100-074-2455-059	URBAN PO -ST AID GRTS	850,000	850,000	0
General Fund	State	GI	2024-100-074-2460-001	WMPATCOL -ST AID GRTS	29,649,000	29,649,000	0
General Fund	State	GI	2024-100-074-2460-056	HIGH ED -ST AID GRTS	9,783,000	9,783,000	0
General Fund	State	GI	2024-100-074-2460-059	IWSP -ST AID GRTS	7,500,000	7,500,000	0
General Fund	State	GI	2024-100-074-2465-001	MONTCLAI -ST AID GRTS	55,480,000	55,480,000	0
General Fund	State	GI	2024-100-074-2465-078	HIGH ED -ST AID GRTS	17,910,000	17,910,000	0
General Fund	State	GI	2024-100-074-2465-082	BCOFMSU -ST AID GRTS	1,806,000	1,806,000	0
General Fund	State	GI	2024-100-074-2470-001	TSC -ST AID GRTS	28,522,000	28,522,000	0
General Fund	State	GI	2024-100-074-2470-058	HIGH ED -ST AID GRTS	4,064,000	4,064,000	0
General Fund	State	GI	2024-100-074-2475-001	RAMAPO -ST AID GRTS	18,781,000	18,781,000	0
General Fund	State	GI	2024-100-074-2475-048	HIGH ED -ST AID GRTS	3,913,000	3,913,000	0
General Fund	State	GI	2024-100-074-2475-049	PROPERTY -ST AID GRTS	0	0	0
General Fund	State	GI	2024-100-074-2475-054	NURSINGP -ST AID GRTS	1,000,000	1,000,000	0
General Fund	State	GI	2024-100-074-2480-001	STOCKTON SC -ST AID GRTS	28,340,000	28,340,000	0
General Fund	State	GI	2024-100-074-2480-068	HIGH ED -ST AID GRTS	7,977,000	7,977,000	0
General Fund	State	GI	2024-100-074-2480-069	STOCKTON -ST AID GRTS	4,612,000	4,612,000	0
General Fund	State	GI	2024-100-074-2480-074	DEVCTR -ST AID GRTS	250,000	250,000	0
General Fund	State	GI	2024-100-074-2480-075	STOCKTON -ST AID GRTS	1,000,000	1,000,000	0
General Fund	State	GI	2024-100-074-2485-001	UNIVHOSP -SP PURPOSE	55,364,472	55,364,472	0
General Fund	State	GI	2024-100-074-2485-004	UNIVHOSP -ST AID GRTS	2,000,000	2,000,000	0
General Fund	State	GI	2024-100-074-2485-008	CAPITAL GROWTH PROJECTS	0	0	0
General Fund	State	GI	2024-100-074-2505-053	CULTTRST -ST AID GRTS	2,189,000	2,189,000	0
General Fund	State	GI	2024-100-074-2505-115	OFCPROGS -ST AID GRTS	1,290,000	1,286,000	4,000
General Fund	State	GI	2024-100-074-2505-121	CHPRD -ST AID GRTS	3,130,500	3,105,404	25,096
General Fund	State	GI	2024-100-074-2510-015	NJ MANUFACTURING EXTENSION PRO	2,500,000	2,500,000	0
General Fund	State	GI	2024-100-074-2525-033	ERIC -ST AID GRTS	1,087,255	87,255	1,000,000
General Fund	State	GI	2024-100-074-2530-032	CULTURAL -ST AID GRTS	30,710,000	30,710,000	0
General Fund	State	GI	2024-100-074-2530-137	CROSSROADS THEATRE COMPANY	250,000	250,000	0
General Fund	State	GI	2024-100-074-2530-164	STATE MATCH ORG 2530 GIA	1,095,499	1,095,499	0
General Fund	State	GI	2024-100-074-2530-169	BASIE -ST AID GRTS	50,000	50,000	0
General Fund	State	GI	2024-100-074-2530-172	CAP PHIL -ST AID GRTS	175,000	175,000	0
General Fund	State	GI	2024-100-074-2530-175	EWR SYMP -ST AID GRTS	4,000,000	4,000,000	0
General Fund	State	GI	2024-100-074-2530-176	JC ARTS -ST AID GRTS	0	0	0
General Fund	State	GI	2024-100-074-2530-177	PMILL -ST AID GRTS	1,750,000	1,750,000	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	State	GI	2024-100-074-2530-178	MAYO -ST AID GRTS	250,000	250,000	0
General Fund	State	GI	2024-100-074-2530-179	AXEL PAC -ST AID GRTS	100,000	100,000	0
General Fund	State	GI	2024-100-074-2530-180	NJ BALLE -ST AID GRTS	500,000	500,000	0
General Fund	State	GI	2024-100-074-2530-181	NIMBUS D -ST AID GRTS	250,000	250,000	0
General Fund	State	GI	2024-100-074-2530-182	CHEER DY -ST AID GRTS	100,000	100,000	0
General Fund	State	GI	2024-100-074-2530-183	ASBURY P -ST AID GRTS	100,000	100,000	0
General Fund	State	GI	2024-100-074-2530-184	NJ SYMPH -ST AID GRTS	2,000,000	2,000,000	0
General Fund	State	GI	2024-100-074-2530-185	ST THEAT -ST AID GRTS	1,000,000	1,000,000	0
General Fund	State	GI	2024-100-074-2530-186	NJ REPER -ST AID GRTS	100,000	100,000	0
General Fund	State	GI	2024-100-074-2530-187	WBGO88.3 -ST AID GRTS	2,800,000	2,800,000	0
General Fund	State	GI	2024-100-074-2540-073	NJ COUNCIL FOR THE HUMANITIES	100,000	100,000	0
General Fund	State	GI	2024-100-074-2540-105	NJ HISTORICAL COMMISSION	5,269,400	5,269,400	0
General Fund	State	GI	2024-100-074-2540-143	BATTLENJ -ST AID GRTS	1,250,000	1,250,000	0
General Fund	State	GI	2024-100-074-2540-146	ALICE P -ST AID GRTS	113,000	113,000	0
General Fund	State	GI	2024-100-074-2540-147	NJ FIRE MUSEUM & FALLEN FIREFI	600,000	600,000	0
General Fund	State	GI	2024-100-074-2540-154	BATTLESH -ST AID GRTS	5,000,000	5,000,000	0
General Fund	State	GI	2024-100-074-2540-155	GROVER C -ST AID GRTS	90,000	90,000	0
General Fund	State	GI	2024-100-074-2540-156	PATERSON -ST AID GRTS	2,500,000	2,500,000	0
General Fund	State	GI Sum			1,957,224,663	1,928,827,468	28,397,195
General Fund	State	SA	2024-100-074-2525-007	EPPH -ST AID GRTS	13,000,000	9,625,817	3,374,183
General Fund	State	SA	2024-100-074-2525-021	COUNTY VBM REIMBURSEMENT	1,300,000	511,998	788,002
General Fund	State	SA	2024-100-074-2525-027	EARLYVOT -ST AID GRTS	5,219,822	5,219,822	0
General Fund	State	SA	2024-100-074-2525-040	ELECTION RESULTS REPORTING	221,660	221,660	0
General Fund	State	SA	2024-100-074-2541-012	NETWORK -ST AID GRTS	4,299,000	4,299,000	0
General Fund	State	SA Sum			24,040,482	19,878,297	4,162,185
General Fund	State	FF	2024-100-074-2400-026	GEAR UP -	3,734,342	3,727,700	6,642
General Fund	State	FF	2024-100-074-2400-053	(blank)	(8,000)	(8,000)	0
General Fund	State	FF	2024-100-074-2400-072	(blank)	(3,519,265)	(3,519,265)	0
General Fund	State	FF	2024-100-074-2400-084	(blank)	22,100,000	22,100,000	0
General Fund	State	FF	2024-100-074-2400-086	(blank)	0	0	0
General Fund	State	FF	2024-100-074-2400-094	(blank)	998,766	998,766	0
General Fund	State	FF	2024-100-074-2400-095	(blank)	48,333,228	48,333,228	0
General Fund	State	FF	2024-100-074-2400-097	(blank)	5,000,000	5,000,000	0
General Fund	State	FF	2024-100-074-2405-015	NATIONAL HEALTH SERVICE CORP	10,849	10,849	0
General Fund	State	FF	2024-100-074-2405-327	JOHN R. JUSTICE GRANT PROGRAM	108,278	108,278	0
General Fund	State	FF	2024-100-074-2405-347	COVID19-NATIONAL HEALTH SERV	0	0	0
General Fund	State	FF	2024-100-074-2505-074	AMERICOR -	4,380,428	4,380,428	0
General Fund	State	FF	2024-100-074-2505-077	STATECOM -	238,588	238,588	0
General Fund	State	FF	2024-100-074-2505-078	PROFDEVE -	62,054	62,054	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	State	FF	2024-100-074-2505-091	AMERICORP-COMPETITIVE	151,147	151,147	0
General Fund	State	FF	2024-100-074-2505-120	FOSTER GRANDPARENT PROGRAM	656,292	654,352	1,940
General Fund	State	FF	2024-100-074-2505-133	VGf GRANT	579,175	579,175	0
General Fund	State	FF	2024-100-074-2505-139	(blank)	26,461	26,461	0
General Fund	State	FF	2024-100-074-2505-140	(blank)	105,672	105,672	0
General Fund	State	FF	2024-100-074-2505-145	(blank)	74,982	74,982	0
General Fund	State	FF	2024-100-074-2505-147	P. HEALTH AM-	1,528,549	1,528,549	0
General Fund	State	FF	2024-100-074-2505-148	AM. INDIAN C-	0	0	0
General Fund	State	FF	2024-100-074-2505-150	(blank)	259,298	259,298	0
General Fund	State	FF	2024-100-074-2505-152	YMHC AMERICORP PLANNING GRANT	0	0	0
General Fund	State	FF	2024-100-074-2510-009	STEPILOT -	831,757	492,283	339,474
General Fund	State	FF	2024-100-074-2510-019	(blank)	307,316	307,316	0
General Fund	State	FF	2024-100-074-2510-022	(blank)	13,409,000	13,409,000	0
General Fund	State	FF	2024-100-074-2510-023	(blank)	0	0	0
General Fund	State	FF	2024-100-074-2510-024	(blank)	0	0	0
General Fund	State	FF	2024-100-074-2510-028	MRKT DEV -	0	0	0
General Fund	State	FF	2024-100-074-2525-010	(blank)	(810)	(810)	0
General Fund	State	FF	2024-100-074-2525-020	(blank)	1,952,155	1,952,155	0
General Fund	State	FF	2024-100-074-2525-022	HAVA ELECTION SECURITY FED GRT	3,400,660	3,400,660	0
General Fund	State	FF	2024-100-074-2525-036	(blank)	1,093,509	1,093,509	0
General Fund	State	FF	2024-100-074-2525-039	EFF ABSE -	0	0	0
General Fund	State	FF	2024-100-074-2525-041	(blank)	1,250,000	1,250,000	0
General Fund	State	FF	2024-100-074-2530-122	NATIONAL ENDOWMENT FOR THE ART	1,243,355	1,243,355	0
General Fund	State	FF	2024-100-074-2535-123	IMLS - MUSEUMS FOR AMERICA	0	0	0
General Fund	State	FF Sum			108,307,786	107,959,730	348,056
General Fund	State	RV	2024-100-074-2535-043	NJ STATE MUSEUM	0	0	0
General Fund	State	RV	2024-100-074-2535-045	MS -	920	920	0
General Fund	State	RV	2024-100-074-2545-017	RM -	12,124	12,124	0
General Fund	State	RV	2024-100-074-2545-019	RM -	316,883	316,883	0
General Fund	State	RV Sum			329,927	329,927	0
General Fund	State	AL	2024-100-074-2400-052	POLICY SOLUTIONS FOR ADULT LEA	0	0	0
General Fund	State	AL	2024-100-074-2400-074	WIND COUNCIL INSTITUTE GRANT	0	0	0
General Fund	State	AL	2024-100-074-2400-076	OSHE DOL INTERNSHIP PROG	2,456,912	2,456,912	0
General Fund	State	AL	2024-100-074-2400-090	SHEEO-CUNY ASAP GRANT	25,868	25,868	0
General Fund	State	AL	2024-100-074-2400-091	SARA STATE AND TERRITORY GRANT	6,993	6,993	0
General Fund	State	AL	2024-100-074-2405-003	NJ COLLEGE LOANS TO ASSIST STU	31,604,285	31,604,285	0
General Fund	State	AL	2024-100-074-2405-017	EDUC & ADMIN PROGRAMS	0	0	0
General Fund	State	AL	2024-100-074-2405-030	PAULDOUG -	0	0	0
General Fund	State	AL	2024-100-074-2405-312	LAW ENFORCEMENT OFFICERS MEM	412,643	412,643	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	State	AL	2024-100-074-2405-316	NJBEST ADMINISTRATION & SCHOLA	4,349,354	4,349,354	0
General Fund	State	AL	2024-100-074-2405-323	DANA CHRISTMAS SCHOLARSHIP	0	0	0
General Fund	State	AL	2024-100-074-2405-331	CONSTRUCTION APPR PRGRAM (SDA)	166,612	166,612	0
General Fund	State	AL	2024-100-074-2405-333	PRIMARY CARE PRACT LOAN REDEMP	294,011	294,011	0
General Fund	State	AL	2024-100-074-2505-047	SECRETARY OF STATE FEES	8,715	8,715	0
General Fund	State	AL	2024-100-074-2505-057	GOV ADV COUNCIL - VOLUNTEERISM	0	0	0
General Fund	State	AL	2024-100-074-2505-081	OFBI - DONATIONS	(230)	(230)	0
General Fund	State	AL	2024-100-074-2505-118	VMAC -	220,751	220,751	0
General Fund	State	AL	2024-100-074-2505-153	YMHC AMERICORP PLANNING GRANT	55,646	55,646	0
General Fund	State	AL	2024-100-074-2505-154	DEEPENING YOUTH SERVICE GRANT	0	0	0
General Fund	State	AL	2024-100-074-2505-155	EMPOWERING YOUTH SERVICE GRANT	0	0	0
General Fund	State	AL	2024-100-074-2510-007	MOTION PICTURE COMMISSION	5,156	5,156	0
General Fund	State	AL	2024-100-074-2510-014	BUSNESS ACT CNTER - FTZ	23,600	23,600	0
General Fund	State	AL	2024-100-074-2510-016	NJ ISRAEL COMMISSION DONATION	5,000	5,000	0
General Fund	State	AL	2024-100-074-2510-020	ALCOHOLIC BEV ADVISORY COUNCIL	0	0	0
General Fund	State	AL	2024-100-074-2510-032	AGRITOURISM FUND P.L.2023 C.87	0	0	0
General Fund	State	AL	2024-100-074-2525-014	ELECTIONS - HAVA INTEREST	0	0	0
General Fund	State	AL	2024-100-074-2525-028	ELECTION VOTER EDUCATION	0	0	0
General Fund	State	AL	2024-100-074-2525-030	MAIL-IN BALLOT DROP BOXES	0	0	0
General Fund	State	AL	2024-100-074-2530-096	DONATION -	(4,311)	(4,311)	0
General Fund	State	AL	2024-100-074-2530-173	CREATIVE AGING GRANT	5,398	5,398	0
General Fund	State	AL	2024-100-074-2535-052	DONATE -	84,153	84,153	0
General Fund	State	AL	2024-100-074-2535-090	MS -	82,513	82,513	0
General Fund	State	AL	2024-100-074-2535-091	WAR MEM -	0	0	0
General Fund	State	AL	2024-100-074-2535-121	SUGGESTED ADMISSION FEE	199	199	0
General Fund	State	AL	2024-100-074-2540-071	CONFERES -	1,058	1,058	0
General Fund	State	AL Sum			39,804,326	39,804,326	0
General Fund	State Sum				2,205,211,307	2,161,596,540	43,614,767
General Fund	Transportation	SS	2024-100-078-6000-002	MANAGEMENT - PER SERV	0	0	0
General Fund	Transportation	SS	2024-100-078-6000-003	MANAGEMT -MAT AND SUP	82,239	82,239	0
General Fund	Transportation	SS	2024-100-078-6000-004	MANAGEMENT -SV OT PER	651,911	651,911	0
General Fund	Transportation	SS	2024-100-078-6000-005	MANAGEMENT -MT FX CHGS	850	850	0
General Fund	Transportation	SS	2024-100-078-6000-059	NJDOT LEGAL SETTLEMENTS	0	0	0
General Fund	Transportation	SS	2024-100-078-6070-002	ACCESS -PER SERV	0	0	0
General Fund	Transportation	SS	2024-100-078-6070-003	ACCESS -MAT AND SUP	5,013	5,013	0
General Fund	Transportation	SS	2024-100-078-6070-004	ACCESS -SV OT PER	82,987	82,987	0
General Fund	Transportation	SS	2024-100-078-6070-055	PLACARDED RAIL FREIGHT CAR FEE	286,533	286,533	0
General Fund	Transportation	SS	2024-100-078-6070-080	AIRPORT SAFETY FUND	465,000	465,000	0



**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Transportation	SS	2024-100-078-6070-163	OFFICE OF MARITIME RESOURCES	248,000	248,000	0
General Fund	Transportation	SS	2024-100-078-6100-002	MAINTEN -PER SERV	75,210,518	75,210,518	0
General Fund	Transportation	SS	2024-100-078-6100-003	MAINTEN -MAT AND SUP	20,697,003	20,697,003	0
General Fund	Transportation	SS	2024-100-078-6100-004	MAINTEN -SV OT PER	5,864,882	5,864,882	0
General Fund	Transportation	SS	2024-100-078-6100-005	MAINTEN -MT FX CHGS	65,606,185	65,606,185	0
General Fund	Transportation	SS	2024-100-078-6100-020	CAS LOSS - SP PURPOSE	1,230,000	1,230,000	0
General Fund	Transportation	SS	2024-100-078-6100-028	OUTDOOR ADVERTISING	715,000	715,000	0
General Fund	Transportation	SS	2024-100-078-6100-029	HIGHWAY APPLICATION & PERMIT	861,347	861,347	0
General Fund	Transportation	SS	2024-100-078-6100-030	LOGO SIGN PROGRAM FEES	258,007	258,007	0
General Fund	Transportation	SS	2024-100-078-6120-001	PHYSPLNT -PER SERV	548,000	548,000	0
General Fund	Transportation	SS	2024-100-078-6120-002	PHYSPLNT -MAT AND SUP	3,419,177	3,419,177	0
General Fund	Transportation	SS	2024-100-078-6120-003	PHYSPLNT -SV OT PER	(615,028)	(615,028)	0
General Fund	Transportation	SS	2024-100-078-6120-004	PHYSPLNT -MT FX CHGS	655,944	655,944	0
General Fund	Transportation	SS	2024-100-078-6120-005	PHYSPLNT -CP AD IMP EQ	1,250,897	1,250,897	0
General Fund	Transportation	SS	2024-100-078-6200-005	TCE -PER SERV - PR	575	575	0
General Fund	Transportation	SS	2024-100-078-6200-030	RENTAL RELOCATE - CONTROL	477,792	477,792	0
General Fund	Transportation	SS	2024-100-078-6200-CQR	STAFF -SP PURPOSE	25,000,000	24,736,106	263,894
General Fund	Transportation	SS	2024-100-078-6200-CQT	SIMPLE -SP PURPOSE	5,000,000	5,000,000	0
General Fund	Transportation	SS	2024-100-078-6400-316	MTF DS -SP PURPOSE	27,534,000	18,673,334	8,860,666
General Fund	Transportation	SS	2024-100-078-6400-322	MVC IT -SP PURPOSE	5,700,000	5,700,000	0
General Fund	Transportation	SS Sum			241,236,832	232,112,272	9,124,560
General Fund	Transportation	GI	2024-100-078-6050-003	SUBTRANS -ST AID GRTS	140,000,000	140,000,000	0
General Fund	Transportation	GI	2024-100-078-6050-035	MTROPARK -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Transportation	GI	2024-100-078-6070-015	AIRPORT SAFETY FUND	892,921	892,921	0
General Fund	Transportation	GI	2024-100-078-6200-CQQ	LOCAL -ST AID GRTS	19,144,000	19,144,000	0
General Fund	Transportation	GI	2024-100-078-6200-E24	MOBILITY & TRANSPORTATION	2,000,000	2,000,000	0
General Fund	Transportation	GI Sum			164,036,921	164,036,921	0
General Fund	Transportation	CC	2024-100-078-6200-563	DOT FUND -CP AD IMP EQ	918,939,533	887,381,122	31,558,411
General Fund	Transportation	CC	2024-100-078-6200-CO6	TTF-CD -CP AD IMP EQ	453,178,000	444,680,209	8,497,791
General Fund	Transportation	CC	2024-100-078-6200-CQU	DIAMONDH -CP AD IMP EQ	4,235,000	4,235,000	0
General Fund	Transportation	CC Sum			1,376,352,533	1,336,296,331	40,056,202
General Fund	Transportation	FF	2024-100-078-6000-013	MANAGEMENR - PER SERV FED -PR	0	0	0
General Fund	Transportation	FF	2024-100-078-6050-032	(blank)	0	0	0
General Fund	Transportation	FF	2024-100-078-6070-016	MTR SFTY -	663,119	663,119	0
General Fund	Transportation	FF	2024-100-078-6070-017	ACCESS - PER SERV FEDERAL	0	0	0
General Fund	Transportation	FF	2024-100-078-6070-018	FY24 NJDOT CONSULTANT & ADMIN	0	0	0
General Fund	Transportation	FF	2024-100-078-6070-019	FAA GREENWOOD LAKE AIRPORT	0	0	0
General Fund	Transportation	FF	2024-100-078-6070-020	FAA GREENWOOD LAKE AIRPORT 019	0	0	0
General Fund	Transportation	FF	2024-100-078-6070-044	AIR FUN -	0	0	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Transportation	FF	2024-100-078-6070-272	DVLP IMP -	732,984	732,984	0
General Fund	Transportation	FF	2024-100-078-6070-278	BOATSAFE -	0	0	0
General Fund	Transportation	FF	2024-100-078-6070-284	(blank)	3,158,429	3,158,429	0
General Fund	Transportation	FF	2024-100-078-6070-301	(blank)	(51,018)	(51,018)	0
General Fund	Transportation	FF	2024-100-078-6070-303	ITDGRANT -	0	0	0
General Fund	Transportation	FF	2024-100-078-6070-305	(blank)	0	0	0
General Fund	Transportation	FF	2024-100-078-6070-306	(blank)	5,022	5,022	0
General Fund	Transportation	FF	2024-100-078-6070-307	(blank)	0	0	0
General Fund	Transportation	FF	2024-100-078-6070-310	(blank)	22,079	22,079	0
General Fund	Transportation	FF	2024-100-078-6070-314	(blank)	0	0	0
General Fund	Transportation	FF	2024-100-078-6070-315	(blank)	0	0	0
General Fund	Transportation	FF	2024-100-078-6070-316	(blank)	2,264	2,264	0
General Fund	Transportation	FF	2024-100-078-6070-325	HIGHWAY SFTY PRGM CONDUIT	0	0	0
General Fund	Transportation	FF	2024-100-078-6070-333	OST GRANT, FY22 SMART GRANTS	698,626	698,626	0
General Fund	Transportation	FF	2024-100-078-6070-334	(blank)	652,491	652,491	0
General Fund	Transportation	FF	2024-100-078-6070-335	(blank)	1,712,853	1,712,853	0
General Fund	Transportation	FF	2024-100-078-6100-060	MAINTEN - PER SERV FEDERAL	0	0	0
General Fund	Transportation	FF	2024-100-078-6200-136	TSI PER SERV FEDERAL - PR	0	0	0
General Fund	Transportation	FF	2024-100-078-6200-D98	(blank)	(4,936,871)	(4,936,871)	0
General Fund	Transportation	FF	2024-100-078-6200-E27	(blank)	17,000,000	17,000,000	0
General Fund	Transportation	FF	2024-100-078-6400-277	COMMERCIAL BUS INSPECTION UNIT	971,761	971,761	0
General Fund	Transportation	FF	2024-100-078-6400-285	COMMERCIAL DRIVE LICENSE	644,428	644,428	0
General Fund	Transportation	FF	2024-100-078-6400-318	(blank)	559,531	559,531	0
General Fund	Transportation	FF	2024-100-078-6400-321	(blank)	8,650,720	8,650,720	0
General Fund	Transportation	FF Sum			30,486,418	30,486,418	0
General Fund	Transportation	RV	2024-100-078-6000-022	MANAGEMT -	61,570	61,570	0
General Fund	Transportation	RV	2024-100-078-6000-025	MANAGEMT -	0	0	0
General Fund	Transportation	RV	2024-100-078-6100-059	FUEL CHARGES	13,772,042	13,772,042	0
General Fund	Transportation	RV Sum			13,833,612	13,833,612	0
General Fund	Transportation	AL	2024-100-078-6050-019	NJTA-NJTO	439,816,098	439,816,098	0
General Fund	Transportation	AL	2024-100-078-6050-020	CLEAN ENERGY FUND NJTRANSIT	70,089,000	70,089,000	0
General Fund	Transportation	AL	2024-100-078-6050-028	PORTNBDG -	25,000,000	25,000,000	0
General Fund	Transportation	AL	2024-100-078-6050-033	NJ TURNPIKE AUTH - GATEWAY OPS	20,000,004	20,000,004	0
General Fund	Transportation	AL	2024-100-078-6070-068	AEROFEES -	0	0	0
General Fund	Transportation	AL	2024-100-078-6070-117	GREENWOOD LAKE AIRPORT	176,316	176,316	0
General Fund	Transportation	AL	2024-100-078-6070-158	NJ PILOT COMMISSIONERS	733,511	733,511	0
General Fund	Transportation	AL	2024-100-078-6070-166	(blank)	287,419	287,419	0
General Fund	Transportation	AL	2024-100-078-6070-261	PLACRAIL -	0	0	0
General Fund	Transportation	AL	2024-100-078-6100-051	HIGHWAY SAFETY FUND	298,113	298,113	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Transportation	AL	2024-100-078-6100-062	HIGHWAY SIGNAGE-SURCHARGE	791,808	791,808	0
General Fund	Transportation	AL	2024-100-078-6120-007	DOT WEIGH STATION MAINTENANCE	0	0	0
General Fund	Transportation	AL	2024-100-078-6200-411	(blank)	80,273	80,273	0
General Fund	Transportation	AL	2024-100-078-6200-722	WIRELESS COMMUNICATION ANTENNA	3,298,156	3,298,156	0
General Fund	Transportation	AL	2024-100-078-6200-862	(blank)	0	0	0
General Fund	Transportation	AL	2024-100-078-6200-A87	(blank)	0	0	0
General Fund	Transportation	AL	2024-100-078-6200-B50	(blank)	21,246	21,246	0
General Fund	Transportation	AL	2024-100-078-6200-B73	(blank)	794,291	794,291	0
General Fund	Transportation	AL	2024-100-078-6200-B97	(blank)	3,215,027	3,215,027	0
General Fund	Transportation	AL	2024-100-078-6200-C11	(blank)	789,229	789,229	0
General Fund	Transportation	AL	2024-100-078-6200-C94	TRANSPORTATION TRUST FUND-DED	625,284,822	625,284,822	0
General Fund	Transportation	AL	2024-100-078-6200-D10	(blank)	308,225	308,225	0
General Fund	Transportation	AL	2024-100-078-6200-D26	(blank)	131,007	131,007	0
General Fund	Transportation	AL	2024-100-078-6200-D35	(blank)	0	0	0
General Fund	Transportation	AL	2024-100-078-6200-D47	(blank)	114,971	114,971	0
General Fund	Transportation	AL	2024-100-078-6200-D69	(blank)	825,891	825,891	0
General Fund	Transportation	AL	2024-100-078-6200-D71	(blank)	14,597	14,597	0
General Fund	Transportation	AL	2024-100-078-6200-D73	(blank)	26,416	26,416	0
General Fund	Transportation	AL	2024-100-078-6200-D75	(blank)	64,200	64,200	0
General Fund	Transportation	AL	2024-100-078-6200-D79	(blank)	21,165	21,165	0
General Fund	Transportation	AL	2024-100-078-6200-D83	(blank)	3,995	3,995	0
General Fund	Transportation	AL	2024-100-078-6200-D85	(blank)	0	0	0
General Fund	Transportation	AL	2024-100-078-6200-D97	(blank)	88,020	88,020	0
General Fund	Transportation	AL	2024-100-078-6200-E01	(blank)	122,300	122,300	0
General Fund	Transportation	AL	2024-100-078-6200-E07	(blank)	0	0	0
General Fund	Transportation	AL	2024-100-078-6200-E16	(blank)	66,200	66,200	0
General Fund	Transportation	AL	2024-100-078-6200-E18	CRP00709 MANCHESTER APARTMENTS	0	0	0
General Fund	Transportation	AL	2024-100-078-6200-E19	CRP00706-00 EVI REALITY INC	38,573	38,573	0
General Fund	Transportation	AL	2024-100-078-6200-E20	CRP00710-00 WINSLOW DEVELOPERS	0	0	0
General Fund	Transportation	AL	2024-100-078-6200-E21	CRP00702-00 EB URBAN RENEWAL	27,950	27,950	0
General Fund	Transportation	AL	2024-100-078-6200-E22	ELION MANSFIELD URBAN RENEWAL	80,707	80,707	0
General Fund	Transportation	AL	2024-100-078-6200-E23	CRP00705-00 TRIPLE NET INVEST	0	0	0
General Fund	Transportation	AL	2024-100-078-6200-E25	HSC WEST WINDOSR, LLC	99,331	99,331	0
General Fund	Transportation	AL	2024-100-078-6200-E26	TEN ESTATE REALTY LLC	35,401	35,401	0
General Fund	Transportation	AL	2024-100-078-6200-E28	COSTCO WHOLESALE CORPORATION	0	0	0
General Fund	Transportation	AL	2024-100-078-6200-E29	HAMPTON HOUSE ASSOCIATES LLC	0	0	0
General Fund	Transportation	AL	2024-100-078-6200-E30	NEWARK AVE URBAN RENEWAL LLC	53,400	53,400	0
General Fund	Transportation	AL	2024-100-078-6200-E31	FIELDSTONE AT DELRAN, LLC	89,000	89,000	0
General Fund	Transportation	AL	2024-100-078-6200-E32	CP LAND SOUTH URBAN RENEWAL	0	0	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Transportation	AL	2024-100-078-6200-E33	GLASSBORO RD ASSOCIATES	41,802	41,802	0
General Fund	Transportation	AL	2024-100-078-6200-E34	SYLVAN AVE LLC	35,463	35,463	0
General Fund	Transportation	AL	2024-100-078-6200-E35	DUKE REALTY MAYWOOD AVE DEVEL	55,741	55,741	0
General Fund	Transportation	AL	2024-100-078-6200-E36	EDISON PRINCE LLC	0	0	0
General Fund	Transportation	AL	2024-100-078-6200-E37	MT LAUREL LLC	0	0	0
General Fund	Transportation	AL	2024-100-078-6200-E38	FAIR SHARE RT 70 LLC	0	0	0
General Fund	Transportation	AL	2024-100-078-6200-E39	DEPTFORD REDEVELOPMENT	0	0	0
General Fund	Transportation	AL	2024-100-078-6200-E40	N WILDWOOD DREDGING PROJECT	0	0	0
General Fund	Transportation	AL	2024-100-078-6400-071	AIR AMBULANCE	0	0	0
General Fund	Transportation	AL	2024-100-078-6400-081	CVEFUND -	0	0	0
General Fund	Transportation	AL	2024-100-078-6400-159	HISTORIC PRESERVATION	2,446	2,446	0
General Fund	Transportation	AL	2024-100-078-6400-160	PINELANDS PRESERVATION	8,066	8,066	0
General Fund	Transportation	AL	2024-100-078-6400-161	SHADE TREE PLATE	9,272	9,272	0
General Fund	Transportation	AL	2024-100-078-6400-162	LIBERTY STATE PARK	10,063	10,063	0
General Fund	Transportation	AL	2024-100-078-6400-163	CONQUER CANCER PLATE	12,974	12,974	0
General Fund	Transportation	AL	2024-100-078-6400-164	BAYMENS MUSEUM PLATE	2,977	2,977	0
General Fund	Transportation	AL	2024-100-078-6400-165	SHORE PROTECTION LICENSE	41,625	41,625	0
General Fund	Transportation	AL	2024-100-078-6400-166	ANIMAL WELFARE LICENSE	15,425	15,425	0
General Fund	Transportation	AL	2024-100-078-6400-167	WILDLIFE CONSERVATION	13,922	13,922	0
General Fund	Transportation	AL	2024-100-078-6400-168	OLYMPIC LICENSE PLATE	3,162	3,162	0
General Fund	Transportation	AL	2024-100-078-6400-169	BATTLESHIP NJ LICENSE	15,764	15,764	0
General Fund	Transportation	AL	2024-100-078-6400-242	MDWLANDS -	4,263	4,263	0
General Fund	Transportation	AL	2024-100-078-6400-243	DEB HRT -	643	643	0
General Fund	Transportation	AL	2024-100-078-6400-248	LAW ENFORCEMENT OFFICER PLATE	97,807	97,807	0
General Fund	Transportation	AL	2024-100-078-6400-249	ORGAN DONOR LICENSE PLATES	4,957	4,957	0
General Fund	Transportation	AL	2024-100-078-6400-251	UNITED WE STAND LICENSE PLATE	0	0	0
General Fund	Transportation	AL	2024-100-078-6400-253	MOTORBUS REG-	1,733,647	1,733,647	0
General Fund	Transportation	AL	2024-100-078-6400-254	SCHBUSEQUIP -	10,493,187	10,493,187	0
General Fund	Transportation	AL	2024-100-078-6400-255	R & IP -	415,677,669	415,677,669	0
General Fund	Transportation	AL	2024-100-078-6400-279	MOTORCYCLE SAFETY EDUCATION	123,875	123,875	0
General Fund	Transportation	AL	2024-100-078-6400-292	OMNIBUS SAFETY ENFORCEMENT	6,510	6,510	0
General Fund	Transportation	AL	2024-100-078-6400-295	MVC STATE MATCH	51,403	51,403	0
General Fund	Transportation	AL	2024-100-078-6400-300	MLB LICENSE PLATES	13,951	13,951	0
General Fund	Transportation	AL	2024-100-078-6400-301	NASCAR LICENSE PLATES	7,854	7,854	0
General Fund	Transportation	AL	2024-100-078-6400-302	NBA LICENSE PLATES	2,916	2,916	0
General Fund	Transportation	AL	2024-100-078-6400-303	NFL LICENSE PLATES	16,423	16,423	0
General Fund	Transportation	AL	2024-100-078-6400-304	NHL LICENSE PLATES	0	0	0
General Fund	Transportation	AL	2024-100-078-6400-311	OMEGA PSI PHI	3,030	3,030	0
General Fund	Transportation	AL	2024-100-078-6400-312	TEXTING WHILE DRIVING CAMPAIGN	1,300,000	1,300,000	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Transportation	AL	2024-100-078-6400-314	ALPHA KAPPA ALPHA PLATES	5,497	5,497	0
General Fund	Transportation	AL	2024-100-078-6400-315	MVC STATE MATCH GEN	70,653	70,653	0
General Fund	Transportation	AL	2024-100-078-6430-014	SEC RESP -	20,755,788	20,755,788	0
General Fund	Transportation	AL Sum			1,643,525,437	1,643,525,437	0
General Fund	<b>Transportation Sum</b>				<b>3,469,471,753</b>	<b>3,420,290,991</b>	<b>49,180,762</b>
General Fund	Treasury	SS	2024-100-082-2000-001	M & A S -PER SERV	11,615,308	11,615,294	14
General Fund	Treasury	SS	2024-100-082-2000-002	M & A S -MAT AND SUP	97,000	96,656	344
General Fund	Treasury	SS	2024-100-082-2000-003	M & A S -SV OT PER	15,142,989	15,142,989	0
General Fund	Treasury	SS	2024-100-082-2000-004	M & A S -MT FX CHGS	21,000	12,132	8,868
General Fund	Treasury	SS	2024-100-082-2000-006	M & A S -CP AD IMP EQ	1,758	1,758	0
General Fund	Treasury	SS	2024-100-082-2000-019	GOV COUN -SP PURPOSE	5,400,000	5,239,475	160,525
General Fund	Treasury	SS	2024-100-082-2000-029	OFFICE OF PUBLIC FINANCE	1,373,084	1,373,084	0
General Fund	Treasury	SS	2024-100-082-2000-299	NJ INFRASTRUCTURE BANK STORM	646,296	646,296	0
General Fund	Treasury	SS	2024-100-082-2000-300	NJ M&I HEALTH INNOVATION FUND	122,615	122,615	0
General Fund	Treasury	SS	2024-100-082-2000-A03	LIAISON -SP PURPOSE	16,000	(91,029)	107,029
General Fund	Treasury	SS	2024-100-082-2000-A80	PROCUREMENT CARD	0	0	0
General Fund	Treasury	SS	2024-100-082-2000-A88	OMBUDS -SP PURPOSE	538,000	398,720	139,280
General Fund	Treasury	SS	2024-100-082-2000-A97	FUNERAL EXPENSE REIMBURSEMENTS	10,000	10,000	0
General Fund	Treasury	SS	2024-100-082-2000-D02	EV INFRA -SP PURPOSE	289,257	289,257	0
General Fund	Treasury	SS	2024-100-082-2000-D07	GRANTS -SP PURPOSE	1,015,000	224,133	790,867
General Fund	Treasury	SS	2024-100-082-2000-D10	NJINFRAS -SP PURPOSE	2,000,000	2,000,000	0
General Fund	Treasury	SS	2024-100-082-2003-001	M & AS CONTROL	0	0	0
General Fund	Treasury	SS	2024-100-082-2003-002	M & A S -PER SERV	10,046,890	10,046,890	0
General Fund	Treasury	SS	2024-100-082-2003-003	M & A S -MAT AND SUP	42,219	42,219	0
General Fund	Treasury	SS	2024-100-082-2003-004	M & A S -SV OT PER	1,524,535	1,524,535	0
General Fund	Treasury	SS	2024-100-082-2003-005	M & A S -MT FX CHGS	385,310	385,310	0
General Fund	Treasury	SS	2024-100-082-2003-006	M & A S -CP AD IMP EQ	441,868	441,868	0
General Fund	Treasury	SS	2024-100-082-2003-020	DATABASE -SP PURPOSE	0	0	0
General Fund	Treasury	SS	2024-100-082-2004-001	CABLE TV - CONTROL	0	0	0
General Fund	Treasury	SS	2024-100-082-2004-002	CABLE TV -PER SERV	1,131,936	1,131,936	0
General Fund	Treasury	SS	2024-100-082-2004-003	CABLE TV -MAT AND SUP	9,019	9,019	0
General Fund	Treasury	SS	2024-100-082-2004-004	CABLE TV -SV OT PER	39,383	39,383	0
General Fund	Treasury	SS	2024-100-082-2004-005	CABLE TV -MT FX CHGS	0	0	0
General Fund	Treasury	SS	2024-100-082-2004-006	CABLE TV -CP AD IMP EQ	0	0	0
General Fund	Treasury	SS	2024-100-082-2008-002	UTIL REG -PER SERV	1,467,734	1,467,734	0
General Fund	Treasury	SS	2024-100-082-2008-003	UTIL REG -MAT AND SUP	4,061	4,061	0
General Fund	Treasury	SS	2024-100-082-2008-004	UTIL REG -SV OT PER	4,552	4,552	0
General Fund	Treasury	SS	2024-100-082-2008-006	UTIL REG -CP AD IMP EQ	0	0	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Treasury	SS	2024-100-082-2008-007	ENERGY LICENSE FEES	0	0	0
General Fund	Treasury	SS	2024-100-082-2009-001	UTIL REG -PER SERV	1,019,898	1,019,898	0
General Fund	Treasury	SS	2024-100-082-2009-002	UTIL REG -MAT AND SUP	6,018	6,018	0
General Fund	Treasury	SS	2024-100-082-2009-003	UTIL REG -SV OT PER	5,282	5,282	0
General Fund	Treasury	SS	2024-100-082-2009-005	UTIL REG -CP AD IMP EQ	0	0	0
General Fund	Treasury	SS	2024-100-082-2012-001	UTIL REG -PER SERV	464,505	464,505	0
General Fund	Treasury	SS	2024-100-082-2012-002	UTIL REG -MAT AND SUP	6,354	6,354	0
General Fund	Treasury	SS	2024-100-082-2012-003	UTIL REG -SV OT PER	29,815	29,815	0
General Fund	Treasury	SS	2024-100-082-2015-001	ERCN -PER SERV	807,690	807,690	0
General Fund	Treasury	SS	2024-100-082-2015-002	ERCN -MAT AND SUP	15,000	8,820	6,180
General Fund	Treasury	SS	2024-100-082-2015-003	ERCN -SV OT PER	891,310	806,266	85,044
General Fund	Treasury	SS	2024-100-082-2016-001	REG SUP -PER SERV	4,012,823	4,012,823	0
General Fund	Treasury	SS	2024-100-082-2016-002	REG SUP -MAT AND SUP	16,228	16,228	0
General Fund	Treasury	SS	2024-100-082-2016-003	REG SUP -SV OT PER	65,764	65,764	0
General Fund	Treasury	SS	2024-100-082-2016-004	REG SUP -MT FX CHGS	8,424	8,424	0
General Fund	Treasury	SS	2024-100-082-2019-001	UTIL REG -PER SERV	995,787	995,787	0
General Fund	Treasury	SS	2024-100-082-2019-002	UTIL REG -SV OT PER	123,201	123,201	0
General Fund	Treasury	SS	2024-100-082-2019-004	UTILITY REGULATION MAT & SUPP	10,819	10,819	0
General Fund	Treasury	SS	2024-100-082-2019-005	UTILITY REG MAINT & FIXED CHRG	14,454	14,454	0
General Fund	Treasury	SS	2024-100-082-2021-001	TRIALSER -PER SERV	60,247,632	60,011,541	236,091
General Fund	Treasury	SS	2024-100-082-2021-002	TRIALSER -MAT AND SUP	636,000	543,210	92,790
General Fund	Treasury	SS	2024-100-082-2021-003	TRIALSER -SV OT PER	18,063,510	18,063,510	0
General Fund	Treasury	SS	2024-100-082-2021-004	TRIALSER -MT FX CHGS	1,049,000	771,166	277,834
General Fund	Treasury	SS	2024-100-082-2021-006	TRIALSER -CP AD IMP EQ	1,380,628	1,380,628	0
General Fund	Treasury	SS	2024-100-082-2021-037	OLG -PER SERV	24,013,566	24,013,566	0
General Fund	Treasury	SS	2024-100-082-2021-038	OLG -MAT AND SUP	172,000	163,745	8,255
General Fund	Treasury	SS	2024-100-082-2021-039	OLG -SV OT PER	2,239,000	1,649,172	589,828
General Fund	Treasury	SS	2024-100-082-2021-040	OLG -MT FX CHGS	192,577	192,577	0
General Fund	Treasury	SS	2024-100-082-2021-041	OPR -PER SERV	12,527,000	12,467,134	59,866
General Fund	Treasury	SS	2024-100-082-2021-042	OPR -MAT AND SUP	138,000	70,236	67,764
General Fund	Treasury	SS	2024-100-082-2021-043	OPR -SV OT PER	4,786,000	4,509,081	276,919
General Fund	Treasury	SS	2024-100-082-2021-044	OPR -MT FX CHGS	323,005	39,723	283,282
General Fund	Treasury	SS	2024-100-082-2021-051	PAROLE R -SP PURPOSE	1,113,000	969,183	143,817
General Fund	Treasury	SS	2024-100-082-2022-001	MENTALHE -PER SERV	6,842,000	6,802,617	39,383
General Fund	Treasury	SS	2024-100-082-2022-002	MENTALHE -MAT AND SUP	51,000	44,004	6,996
General Fund	Treasury	SS	2024-100-082-2022-003	MENTALHE -SV OT PER	1,199,231	1,199,231	0
General Fund	Treasury	SS	2024-100-082-2022-004	MENTALHE -MT FX CHGS	15,000	14,847	153
General Fund	Treasury	SS	2024-100-082-2022-007	M.H. GUARDIANSHIP PROGRAM - PR	0	0	0
General Fund	Treasury	SS	2024-100-082-2022-009	M.H. GUARDIANSHIP PROGRAM	0	0	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Treasury	SS	2024-100-082-2024-001	APPELLSE -PER SERV	6,340,587	6,340,587	0
General Fund	Treasury	SS	2024-100-082-2024-002	APPELLSE -MAT AND SUP	136,000	85,223	50,777
General Fund	Treasury	SS	2024-100-082-2024-003	APPELLSE -SV OT PER	3,609,008	3,609,008	0
General Fund	Treasury	SS	2024-100-082-2024-004	APPELLSE -MT FX CHGS	34,000	9,345	24,655
General Fund	Treasury	SS	2024-100-082-2025-001	M & A S -PER SERV	3,561,216	3,561,216	0
General Fund	Treasury	SS	2024-100-082-2025-002	M & A S -MAT AND SUP	62,000	62,000	0
General Fund	Treasury	SS	2024-100-082-2025-003	M & A S -SV OT PER	147,000	130,494	16,506
General Fund	Treasury	SS	2024-100-082-2025-004	M & A S -MT FX CHGS	162,418	162,418	0
General Fund	Treasury	SS	2024-100-082-2026-001	ADJUD -PER SERV	10,612,000	10,612,000	0
General Fund	Treasury	SS	2024-100-082-2026-002	ADJUD -MAT AND SUP	3,000	3,000	0
General Fund	Treasury	SS	2024-100-082-2026-003	ADJUD -SV OT PER	7,000	7,000	0
General Fund	Treasury	SS	2024-100-082-2026-004	ADJUD -MT FX CHGS	8,000	8,000	0
General Fund	Treasury	SS	2024-100-082-2034-038	OIT -PER SERV	101,341,702	101,180,781	160,921
General Fund	Treasury	SS	2024-100-082-2034-072	OIT -MAT AND SUP	5,424,747	5,424,747	0
General Fund	Treasury	SS	2024-100-082-2034-073	OIT -SV OT PER	67,410,899	67,410,899	0
General Fund	Treasury	SS	2024-100-082-2034-074	OIT -MT FX CHGS	382,237	382,237	0
General Fund	Treasury	SS	2024-100-082-2034-076	OIT -CP AD IMP EQ	8,918,226	8,918,226	0
General Fund	Treasury	SS	2024-100-082-2034-079	911 -SP PURPOSE	13,822,000	13,812,608	9,392
General Fund	Treasury	SS	2024-100-082-2034-080	OFFICE -SP PURPOSE	920,000	865,174	54,826
General Fund	Treasury	SS	2024-100-082-2034-093	GLOBAL MAINTENANCE PROGRAM	0	(67,251)	67,251
General Fund	Treasury	SS	2024-100-082-2034-126	STATEWIDE IT INITIATIVES	7,027,365	7,027,365	0
General Fund	Treasury	SS	2024-100-082-2034-131	CFSMODER -SP PURPOSE	6,145,863	6,145,863	0
General Fund	Treasury	SS	2024-100-082-2034-133	OMBMODRN -SP PURPOSE	1,000,000	843,776	156,224
General Fund	Treasury	SS	2024-100-082-2034-137	PSAPGRTS -SP PURPOSE	10,000,000	8,769,623	1,230,377
General Fund	Treasury	SS	2024-100-082-2040-001	INVESTMENT EARNINGS	56,117,547	56,117,547	0
General Fund	Treasury	SS	2024-100-082-2040-002	ACCOUNT -PER SERV	12,337,834	12,129,906	207,928
General Fund	Treasury	SS	2024-100-082-2040-003	ACCOUNT -MAT AND SUP	170,000	72,315	97,685
General Fund	Treasury	SS	2024-100-082-2040-004	ACCOUNT -SV OT PER	1,876,917	1,791,942	84,975
General Fund	Treasury	SS	2024-100-082-2040-005	ACCOUNT -MT FX CHGS	16,000	13,729	2,271
General Fund	Treasury	SS	2024-100-082-2040-007	ACCOUNT -CP AD IMP EQ	584,415	584,415	0
General Fund	Treasury	SS	2024-100-082-2040-011	FIX ASST -SP PURPOSE	675,000	586,500	88,500
General Fund	Treasury	SS	2024-100-082-2040-064	CMIA - INTEREST	4,255	4,255	0
General Fund	Treasury	SS	2024-100-082-2043-064	MOTION PICTURE COMMISSION	543,882	543,882	0
General Fund	Treasury	SS	2024-100-082-2045-001	MGMT SERVICE -PER SERV	0	0	0
General Fund	Treasury	SS	2024-100-082-2050-001	P & I M CONTROL	0	0	0
General Fund	Treasury	SS	2024-100-082-2050-002	P & I M -PER SERV	7,191,787	5,305,268	1,886,519
General Fund	Treasury	SS	2024-100-082-2050-003	P & I M -MAT AND SUP	30,000	12,073	17,927
General Fund	Treasury	SS	2024-100-082-2050-004	P & I M -SV OT PER	1,522,000	1,327,239	194,761
General Fund	Treasury	SS	2024-100-082-2050-005	P & I M -MT FX CHGS	92,500	92,346	154

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Treasury	SS	2024-100-082-2050-007	P & I M -CP AD IMP EQ	3,843	3,843	0
General Fund	Treasury	SS	2024-100-082-2050-022	CHIEF DI -SP PURPOSE	1,237,000	491,920	745,080
General Fund	Treasury	SS	2024-100-082-2051-001	RISKMGMT -PER SERV	3,375,353	3,375,248	105
General Fund	Treasury	SS	2024-100-082-2051-002	RISKMGMT -MAT AND SUP	51,900	42,210	9,690
General Fund	Treasury	SS	2024-100-082-2051-003	RISKMGMT -SV OT PER	2,818,000	2,783,487	34,513
General Fund	Treasury	SS	2024-100-082-2051-004	RISKMGMT -MT FX CHGS	25,100	25,086	14
General Fund	Treasury	SS	2024-100-082-2053-001	TRVLSERV -SV OT PER	0	0	0
General Fund	Treasury	SS	2024-100-082-2058-001	ENERGY -PER SERV	944,000	944,000	0
General Fund	Treasury	SS	2024-100-082-2058-002	ENERGY -MAT AND SUP	126,000	126,000	0
General Fund	Treasury	SS	2024-100-082-2058-003	ENERGY -SV OT PER	499,000	499,000	0
General Fund	Treasury	SS	2024-100-082-2058-004	ENERGY -MT FX CHGS	285,000	285,000	0
General Fund	Treasury	SS	2024-100-082-2058-005	ENERGY -CP AD IMP EQ	11,000	11,000	0
General Fund	Treasury	SS	2024-100-082-2062-001	PBS -PER SERV	555,120	555,115	5
General Fund	Treasury	SS	2024-100-082-2062-002	PBS -MAT AND SUP	368,880	357,744	11,136
General Fund	Treasury	SS	2024-100-082-2062-003	PBS -SV OT PER	772,000	747,620	24,380
General Fund	Treasury	SS	2024-100-082-2062-004	PBS -MT FX CHGS	651,000	639,602	11,398
General Fund	Treasury	SS	2024-100-082-2062-019	PBS -CAP AD IMP EQ	63,177	63,177	0
General Fund	Treasury	SS	2024-100-082-2062-022	NJTV -SP PURPOSE	1,000,000	1,000,000	0
General Fund	Treasury	SS	2024-100-082-2066-001	COMPTRON -PER SERV	8,069,370	8,059,370	10,000
General Fund	Treasury	SS	2024-100-082-2066-002	COMPTRON -MAT AND SUP	31,401	31,401	0
General Fund	Treasury	SS	2024-100-082-2066-003	COMPTRON -SV OT PER	1,861,480	1,861,480	0
General Fund	Treasury	SS	2024-100-082-2066-004	COMPTRON -MT FX CHGS	14,165	14,165	0
General Fund	Treasury	SS	2024-100-082-2066-005	COMPTRON -CP AD IMP EQ	41,419	41,419	0
General Fund	Treasury	SS	2024-100-082-2066-016	SETTLEMENTS	140,000	140,000	0
General Fund	Treasury	SS	2024-100-082-2067-001	PROP MGT -PER SERV	11,910,000	11,761,609	148,391
General Fund	Treasury	SS	2024-100-082-2067-002	PROP MGT -MAT AND SUP	325,000	307,144	17,856
General Fund	Treasury	SS	2024-100-082-2067-003	PROP MGT -SV OT PER	5,578,000	4,443,673	1,134,327
General Fund	Treasury	SS	2024-100-082-2067-004	PROP MGT -MT FX CHGS	8,687,500	8,621,924	65,576
General Fund	Treasury	SS	2024-100-082-2067-005	PROP MGT -CP AD IMP EQ	3,733	3,733	0
General Fund	Treasury	SS	2024-100-082-2067-006	REAL PROPERTY LEASING CONTROL	0	0	0
General Fund	Treasury	SS	2024-100-082-2067-011	SALE OF REAL PROP - DEP PROP	256,905	89,466	167,439
General Fund	Treasury	SS	2024-100-082-2067-048	NJ WATER SUPPLY AUTHORITY	64	0	64
General Fund	Treasury	SS	2024-100-082-2069-007	GARDEN STATE-SP PURPOSE	303,000	302,945	55
General Fund	Treasury	SS	2024-100-082-2077-004	STAY.TF -SP PURPOSE	2,000,000	54,700	1,945,300
General Fund	Treasury	SS	2024-100-082-2080-002	TAX ADM -PER SERV	120,922,260	120,276,849	645,411
General Fund	Treasury	SS	2024-100-082-2080-003	TAX ADM -MAT AND SUP	2,583,000	2,134,448	448,552
General Fund	Treasury	SS	2024-100-082-2080-004	TAX ADM -SV OT PER	34,662,985	34,144,203	518,782
General Fund	Treasury	SS	2024-100-082-2080-005	TAX ADM -MT FX CHGS	693,000	691,640	1,360
General Fund	Treasury	SS	2024-100-082-2080-007	TAX ADM -CP AD IMP EQ	1,292,382	1,292,382	0



**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Treasury	SS	2024-100-082-2080-100	INTERMITTENT POSITIONS-PR	0	0	0
General Fund	Treasury	SS	2024-100-082-2090-002	A OF S L -PER SERV	0	0	0
General Fund	Treasury	SS	2024-100-082-2096-001	COROMBUDSPER-PER SERV	2,196,208	2,154,452	41,756
General Fund	Treasury	SS	2024-100-082-2096-002	COROMBUDSPER-SV OT PER	290,647	235,668	54,979
General Fund	Treasury	SS	2024-100-082-2096-003	CORRECTIONS OMBUDSPERSON MAT	63,000	20,225	42,775
General Fund	Treasury	SS	2024-100-082-2096-004	CORRECTIONS OMBUDSPERSON	46,145	46,145	0
General Fund	Treasury	SS	2024-100-082-2096-005	CORRECTIONS OMBUDSPERSON	12,995	12,995	0
General Fund	Treasury	SS	2024-100-082-2097-001	ELDER ADVOC -PER SERV	3,625,233	3,625,233	0
General Fund	Treasury	SS	2024-100-082-2097-002	ELDER ADVOC -MAT AND SUP	32,000	20,558	11,442
General Fund	Treasury	SS	2024-100-082-2097-003	ELDER ADVOC -SV OT PER	476,602	460,206	16,396
General Fund	Treasury	SS	2024-100-082-2097-004	ELDER ADVOC -MT FX CHGS	128,165	118,434	9,731
General Fund	Treasury	SS	2024-100-082-2098-001	RATECOUNSEL -PER SERV	3,138,632	2,638,632	500,000
General Fund	Treasury	SS	2024-100-082-2098-002	RATECOUNSEL-MAT AND SUP	34,636	34,636	0
General Fund	Treasury	SS	2024-100-082-2098-003	RATECOUNSEL-SV OT PER	5,729,934	5,396,934	333,000
General Fund	Treasury	SS	2024-100-082-2098-004	RATECOUNSEL -MT FX CHGS	1,395,329	395,329	1,000,000
General Fund	Treasury	SS	2024-100-082-2098-005	RATECOUNSEL -CP AD IMP EQ	0	0	0
General Fund	Treasury	SS	2024-100-082-2105-001	ADMIN OF REV - PERSONNEL SERVS	27,918,698	22,109,917	5,808,781
General Fund	Treasury	SS	2024-100-082-2105-002	REVENUE INTERMITTENT ACCT-PR	0	0	0
General Fund	Treasury	SS	2024-100-082-2105-003	ADMIN OF REV - MAT AND SUP	800,000	612,519	187,481
General Fund	Treasury	SS	2024-100-082-2105-004	ADMIN OF REV -SV OT PER	16,503,000	15,365,185	1,137,815
General Fund	Treasury	SS	2024-100-082-2105-005	ADMIN OF REV -MT FX CHGS	100,000	94,728	5,272
General Fund	Treasury	SS	2024-100-082-2105-006	ADMIN OF REV -CP AD IMP EQ	1,460,351	1,460,351	0
General Fund	Treasury	SS	2024-100-082-2105-015	WAGEREPT -SP PURPOSE	800,000	618,819	181,181
General Fund	Treasury	SS	2024-100-082-2105-031	FAIR AND CLEAN ELECTIONS	25	0	25
General Fund	Treasury	SS	2024-100-082-2120-001	MG INV -CONTROL	0	0	0
General Fund	Treasury	SS	2024-100-082-2120-002	MG INV -PER SERV	2,809,369	2,622,934	186,435
General Fund	Treasury	SS	2024-100-082-2120-004	MG INV -SV OT PER	3,465,849	3,461,848	4,001
General Fund	Treasury	SS	2024-100-082-2120-010	SECURE -SP PURPOSE	2,328,234	2,328,234	0
General Fund	Treasury	SS	2024-100-082-2145-013	CCRLG -SP PURPOSE	0	0	0
General Fund	Treasury	SS Sum			810,621,829	787,428,547	23,193,282
General Fund	Treasury	GI	2024-100-082-2000-A89	NCCI -ST AID GRTS	5,945,000	5,945,000	0
General Fund	Treasury	GI	2024-100-082-2000-A95	NJ SIAA -ST AID GRTS	0	0	0
General Fund	Treasury	GI	2024-100-082-2000-D03	WIND INS -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Treasury	GI	2024-100-082-2000-D08	OLD BARR -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Treasury	GI	2024-100-082-2043-005	INCENTIV -SP PURPOSE	80,388	0	80,388
General Fund	Treasury	GI	2024-100-082-2043-006	BROWNFIELDS SITE REIMB FUND	16,263,213	16,263,213	0
General Fund	Treasury	GI	2024-100-082-2043-017	EDA-ERGG -ST AID GRTS	77,289,256	77,289,256	0
General Fund	Treasury	GI	2024-100-082-2043-018	BONDING -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Treasury	GI	2024-100-082-2043-019	SCICOMM -ST AID GRTS	9,500,000	9,500,000	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variance
General Fund	Treasury	GI	2024-100-082-2043-020	MSRFUND -ST AID GRTS	50,250,000	50,250,000	0
General Fund	Treasury	GI	2024-100-082-2043-041	FTMNELEC -ST AID GRTS	20,000,000	20,000,000	0
General Fund	Treasury	GI	2024-100-082-2043-042	ERFSIC -ST AID GRTS	75,000,000	75,000,000	0
General Fund	Treasury	GI	2024-100-082-2043-044	REAL EST -ST AID GRTS	50,000,000	50,000,000	0
General Fund	Treasury	GI	2024-100-082-2043-046	BUSINESS -ST AID GRTS	10,000,000	10,000,000	0
General Fund	Treasury	GI	2024-100-082-2043-048	MANUFACT -ST AID GRTS	20,000,000	20,000,000	0
General Fund	Treasury	GI	2024-100-082-2043-055	GRN FUND -ST AID GRTS	0	0	0
General Fund	Treasury	GI	2024-100-082-2043-056	ARTINNOV -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Treasury	GI	2024-100-082-2043-057	WDI, EDA -ST AID GRTS	6,000,000	6,000,000	0
General Fund	Treasury	GI	2024-100-082-2043-058	JC REDEV -ST AID GRTS	0	0	0
General Fund	Treasury	GI	2024-100-082-2043-059	CMTRBSPR -ST AID GRTS	12,000,000	12,000,000	0
General Fund	Treasury	GI	2024-100-082-2043-060	TECHUNIT -ST AID GRTS	250,000	250,000	0
General Fund	Treasury	GI	2024-100-082-2043-061	FOCUSNJ -ST AID GRTS	100,000	100,000	0
General Fund	Treasury	GI	2024-100-082-2043-062	LP FACILITY INVESTMENTS, EDA	30,000,000	30,000,000	0
General Fund	Treasury	GI	2024-100-082-2043-063	EMPLOYEE RELOCATION GRANTS	35,000,000	35,000,000	0
General Fund	Treasury	GI	2024-100-082-2048-008	LSNJLACM -ST AID GRTS	41,018,000	41,018,000	0
General Fund	Treasury	GI	2024-100-082-2058-006	ENERGY A -ST AID GRTS	26,901,000	26,885,011	15,989
General Fund	Treasury	GI	2024-100-082-2058-007	ENERGY A -ST AID GRTS	36,184,000	36,163,975	20,025
General Fund	Treasury	GI	2024-100-082-2155-001	AIDINDEP -ST AID GRTS	16,500,000	16,500,000	0
General Fund	Treasury	GI	2024-100-082-2155-011	CORIELL -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Treasury	GI	2024-100-082-2155-036	ELF - DEBT SERVICE	3,420,000	1,177,505	2,242,495
General Fund	Treasury	GI	2024-100-082-2155-044	HEFT -ST AID GRTS	19,693,000	19,621,087	71,913
General Fund	Treasury	GI	2024-100-082-2155-057	CLNC LEG PRG POOR-SETHALL/CH52	195,000	195,000	0
General Fund	Treasury	GI	2024-100-082-2155-059	TECHBOND -ST AID GRTS	3,735,000	3,734,975	25
General Fund	Treasury	GI	2024-100-082-2155-079	HECIP -ST AID GRTS	35,285,000	35,285,000	0
General Fund	Treasury	GI	2024-100-082-2155-131	FDU -ST AID GRTS	250,000	250,000	0
General Fund	Treasury	GI	2024-100-082-2155-133	CALDWELL -ST AID GRTS	500,000	500,000	0
General Fund	Treasury	GI	2024-100-082-2155-134	NJ COAST -ST AID GRTS	500,000	500,000	0
General Fund	Treasury	GI	2024-100-082-2155-135	SETON HA -ST AID GRTS	1,183,000	1,183,000	0
General Fund	Treasury	GI	2024-100-082-2155-136	BLOOMFIE -ST AID GRTS	0	0	0
General Fund	Treasury	GI	2024-100-082-2155-142	SH-SF -ST AID GRTS	2,900,000	2,900,000	0
General Fund	Treasury	GI	2024-100-082-2155-144	STEV IT -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Treasury	GI	2024-100-082-2155-145	MONMOUTH -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Treasury	GI	2024-100-082-2155-151	MONMOUTH -ST AID GRTS	100,000	100,000	0
General Fund	Treasury	GI	2024-100-082-2155-153	RIDERUUR -ST AID GRTS	200,000	200,000	0
General Fund	Treasury	GI	2024-100-082-2155-154	SAINTPET -ST AID GRTS	3,000,000	3,000,000	0
General Fund	Treasury	GI	2024-100-082-2155-155	SAINTPET -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Treasury	GI	2024-100-082-2155-156	CORIELL -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Treasury	GI	2024-100-082-2155-157	FDU EBCA -ST AID GRTS	200,000	200,000	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Treasury	GI	2024-100-082-2155-158	ST.ELIZA -ST AID GRTS	650,000	650,000	0
General Fund	Treasury	GI Sum			632,591,857	630,161,022	2,430,835
General Fund	Treasury	SA	2024-100-082-2078-001	CBTAX -PER SERV- PR	0	0	0
General Fund	Treasury	SA	2024-100-082-2078-018	CNTYTXBD -ST AID GRTS	2,103,000	1,914,244	188,756
General Fund	Treasury	SA	2024-100-082-2078-020	SJPC -ST AID GRTS	16,125,000	16,125,000	0
General Fund	Treasury	SA	2024-100-082-2078-032	HPFNCEN -ST AID GRTS	0	0	0
General Fund	Treasury	SA	2024-100-082-2078-033	HPFREGMP -ST AID GRTS	1,143,861	1,143,861	0
General Fund	Treasury	SA	2024-100-082-2078-034	HPFWATER -ST AID GRTS	2,217,648	2,217,648	0
General Fund	Treasury	SA	2024-100-082-2078-044	SOUTH JERSEY PORT CORPORATION	31,951,000	31,951,000	0
General Fund	Treasury	SA	2024-100-082-2078-046	PERIODIC CANCER SCREENING EXAM	20,467	20,467	0
General Fund	Treasury	SA Sum			53,560,976	53,372,220	188,756
General Fund	Treasury	CC	2024-100-082-2062-021	NJPBA CAPITAL ACCT	0	0	0
General Fund	Treasury	CC	2024-100-082-2062-026	NJBPA GENERATOR PROJECT	0	0	0
General Fund	Treasury	CC Sum			0	0	0
General Fund	Treasury	DS	2024-100-082-2000-A83	2012 BUILDING OUR FUTURE-PRINC	33,680,000	33,680,000	0
General Fund	Treasury	DS	2024-100-082-2000-A84	2012 BUILDING OUR FUTURE-INTER	16,260,000	16,260,000	0
General Fund	Treasury	DS	2024-100-082-2000-A91	NEW JERS -INT ON BONDS	2,988,000	2,987,294	706
General Fund	Treasury	DS	2024-100-082-2000-A92	SECURING -INT ON BONDS	5,765,000	5,764,514	486
General Fund	Treasury	DS	2024-100-082-2000-C99	ER BONDS -INT ON BONDS	154,481,000	154,480,400	600
General Fund	Treasury	DS	2024-100-082-2000-D04	NEW JERS -BOND REDEMP	2,080,000	2,080,000	0
General Fund	Treasury	DS	2024-100-082-2000-D05	SECURING -BOND REDEMP	27,705,000	27,705,000	0
General Fund	Treasury	DS	2024-100-082-2000-D06	ER BONDS -BOND REDEMP	307,395,000	307,395,000	0
General Fund	Treasury	DS Sum			550,354,000	550,352,208	1,792
General Fund	Treasury	FF	2024-100-082-2000-295	(blank)	1,715,674	1,715,674	0
General Fund	Treasury	FF	2024-100-082-2000-296	(blank)	136,171	136,171	0
General Fund	Treasury	FF	2024-100-082-2000-297	(blank)	58,359	58,359	0
General Fund	Treasury	FF	2024-100-082-2000-301	(blank)	1,002,024	1,002,024	0
General Fund	Treasury	FF	2024-100-082-2000-302	(blank)	1,035,347	1,035,347	0
General Fund	Treasury	FF	2024-100-082-2000-D11	(blank)	20,188,754	20,188,754	0
General Fund	Treasury	FF	2024-100-082-2000-D12	(blank)	3,994,610	3,994,610	0
General Fund	Treasury	FF	2024-100-082-2000-D13	(blank)	18,050,000	18,050,000	0
General Fund	Treasury	FF	2024-100-082-2000-D14	(blank)	5,000,000	5,000,000	0
General Fund	Treasury	FF	2024-100-082-2000-D18	(blank)	2,500,000	2,500,000	0
General Fund	Treasury	FF	2024-100-082-2003-052	(blank)	(11,100)	(11,100)	0
General Fund	Treasury	FF	2024-100-082-2004-010	(blank)	9,000	9,000	0
General Fund	Treasury	FF	2024-100-082-2004-012	DIGITALE -	913,413	913,413	0
General Fund	Treasury	FF	2024-100-082-2004-013	BROADBAN -	1,452,574	1,452,574	0
General Fund	Treasury	FF	2024-100-082-2008-011	GRID RES -	12,828,000	12,828,000	0
General Fund	Treasury	FF	2024-100-082-2014-012	SECP -	1,909,845	1,909,845	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Treasury	FF	2024-100-082-2014-151	(blank)	89,999,992	89,999,992	0
General Fund	Treasury	FF	2024-100-082-2014-154	STATE EP -	0	0	0
General Fund	Treasury	FF	2024-100-082-2014-155	EE RLFCG -	0	0	0
General Fund	Treasury	FF	2024-100-082-2014-160	SEP FORMULA GRANT	0	0	0
General Fund	Treasury	FF	2024-100-082-2014-161	ENERGY EFFICIENCY & CONSERVE	0	0	0
General Fund	Treasury	FF	2024-100-082-2019-012	PIPELINE -	132,947	108,112	24,835
General Fund	Treasury	FF	2024-100-082-2019-013	DAMAGE PREVENTION GRANT PROG	77,057	77,057	0
General Fund	Treasury	FF	2024-100-082-2019-014	ONE CALL -	46,700	46,700	0
General Fund	Treasury	FF	2024-100-082-2019-016	GRID RES -	0	0	0
General Fund	Treasury	FF	2024-100-082-2019-017	(blank)	1,012,554	1,012,554	0
General Fund	Treasury	FF	2024-100-082-2021-048	NJCIP BASIC GRANT	55,027	55,027	0
General Fund	Treasury	FF	2024-100-082-2022-006	MEDICAID -	223,000	223,000	0
General Fund	Treasury	FF	2024-100-082-2026-016	IDEA PART B-SPEC EDUC MATTERS	744,218	744,218	0
General Fund	Treasury	FF	2024-100-082-2034-103	URBAN AREA SECURITY INITIATIVE	110,137	110,137	0
General Fund	Treasury	FF	2024-100-082-2034-138	(blank)	2,152,340	2,152,340	0
General Fund	Treasury	FF	2024-100-082-2040-073	(blank)	(175,908)	(175,908)	0
General Fund	Treasury	FF	2024-100-082-2040-076	COVID ARP SSBCI RUTGERS/NJSBDC	1,428,220	1,428,220	0
General Fund	Treasury	FF	2024-100-082-2062-023	(blank)	133,777	133,777	0
General Fund	Treasury	FF	2024-100-082-2066-013	MEDICAID	6,361,730	6,361,730	0
General Fund	Treasury	FF	2024-100-082-2067-050	(blank)	(42,121)	(42,121)	0
General Fund	Treasury	FF	2024-100-082-2067-055	COVID ARP SLFRF OMB FORMER ST	151,010	151,010	0
General Fund	Treasury	FF	2024-100-082-2067-056	(blank)	10,500,000	10,500,000	0
General Fund	Treasury	FF	2024-100-082-2077-003	(blank)	(19,655)	(19,655)	0
General Fund	Treasury	FF	2024-100-082-2080-128	(blank)	(139,500)	(139,500)	0
General Fund	Treasury	FF	2024-100-082-2097-006	OMBUD OAAIII-	746,278	746,278	0
General Fund	Treasury	FF	2024-100-082-2097-008	MONEY FOLLOWS THE PERSON	1,469,142	1,469,142	0
General Fund	Treasury	FF	2024-100-082-2097-010	(blank)	(816)	(816)	0
General Fund	Treasury	FF	2024-100-082-2097-014	(blank)	2,618	2,618	0
General Fund	Treasury	FF Sum			185,751,418	185,726,583	24,835
General Fund	Treasury	RV	2024-100-082-2020-001	PIS -	1,890,290	1,890,290	0
General Fund	Treasury	RV	2024-100-082-2026-007	ADJUD -	1,135,884	1,135,884	0
General Fund	Treasury	RV	2024-100-082-2052-001	AUTO SER -	31,249,910	31,249,910	0
General Fund	Treasury	RV	2024-100-082-2052-004	CMP VEHICLE PURCHASE	49,028,244	49,028,244	0
General Fund	Treasury	RV	2024-100-082-2054-001	CAP P.O -	2,488,523	2,488,523	0
General Fund	Treasury	RV	2024-100-082-2056-001	PRINT -	2,489,503	2,489,503	0
General Fund	Treasury	RV	2024-100-082-2056-004	INDIRECT COST RECOVERY(PRTSHP)	0	0	0
General Fund	Treasury	RV	2024-100-082-2057-001	P & I M -	52,476,472	52,476,472	0
General Fund	Treasury	RV	2024-100-082-2065-007	CONMGTSE -	6,101,709	6,101,709	0
General Fund	Treasury	RV	2024-100-082-2065-009	ESCROW -	1,347,133	1,347,133	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Treasury	RV	2024-100-082-2105-035	RMMURF -	1,093,567	1,093,567	0
General Fund	Treasury	RV Sum			149,301,235	149,301,235	0
General Fund	Treasury	AL	2024-100-082-2000-044	GOV COUN -	0	0	0
General Fund	Treasury	AL	2024-100-082-2000-096	ECONOMIC RECOVERY FD-SPEC PURP	0	0	0
General Fund	Treasury	AL	2024-100-082-2000-A39	DRUG ABUSE EDUCATION FUND	0	0	0
General Fund	Treasury	AL	2024-100-082-2000-A79	SUPPORT OF PUBLIC BROADCASTING	268,621	268,621	0
General Fund	Treasury	AL	2024-100-082-2000-A90	STATE BASED EXCHANGE	63,195,327	63,195,327	0
General Fund	Treasury	AL	2024-100-082-2003-023	NJ NATURAL GAS MGMNT AUDIT	0	0	0
General Fund	Treasury	AL	2024-100-082-2003-027	BASIC GENERATION SERVICE PROJ	274,006	274,006	0
General Fund	Treasury	AL	2024-100-082-2003-040	ENERGY RESILIENCE BANK	0	0	0
General Fund	Treasury	AL	2024-100-082-2003-046	SOUTH JERSEY GAS FIN MGT AUDIT	0	0	0
General Fund	Treasury	AL	2024-100-082-2003-049	PSEG -	0	0	0
General Fund	Treasury	AL	2024-100-082-2003-050	JCPL -	0	0	0
General Fund	Treasury	AL	2024-100-082-2014-113	CLEAN ENERGY PROGRAM	7,247,328	7,247,328	0
General Fund	Treasury	AL	2024-100-082-2014-128	RETAIL MARGIN FUND - CHP GRANT	0	0	0
General Fund	Treasury	AL	2024-100-082-2014-129	RETAIL MARGIN FUND-ADMIN	0	0	0
General Fund	Treasury	AL	2024-100-082-2014-142	ZERO EMISSION CERTIFICATE PROG	509,696	509,696	0
General Fund	Treasury	AL	2024-100-082-2014-146	EVREBATE -	0	0	0
General Fund	Treasury	AL	2024-100-082-2014-148	ZEC PROGRAM -	0	0	0
General Fund	Treasury	AL	2024-100-082-2014-150	OFFSHORE WIND RESEARCH & MONIT	9,624,286	9,624,286	0
General Fund	Treasury	AL	2024-100-082-2014-156	COMPETITIVE SOLAR INCENTIVE	0	0	0
General Fund	Treasury	AL	2024-100-082-2014-167	ORSTED SETTLEMENT FUNDS	0	0	0
General Fund	Treasury	AL	2024-100-082-2026-008	JUDICIAL HEARINGS RECEIPTS	7,190,441	7,190,441	0
General Fund	Treasury	AL	2024-100-082-2026-009	PUBLICATIONS	1,113,975	1,113,975	0
General Fund	Treasury	AL	2024-100-082-2026-010	ROYALTY -	0	0	0
General Fund	Treasury	AL	2024-100-082-2034-094	SPECIAL SERVICES TRANSFERS	50,596	50,596	0
General Fund	Treasury	AL	2024-100-082-2034-098	OIT INDIRECT COST RECOVERIES	4,487,630	4,487,630	0
General Fund	Treasury	AL	2024-100-082-2040-022	INDIRECT COST CONTROL	0	0	0
General Fund	Treasury	AL	2024-100-082-2040-072	DR4086 SUPER SANDY CDBG REIMBU	1,180,327	1,180,327	0
General Fund	Treasury	AL	2024-100-082-2048-010	21ST CENTURY IMPROVEMENT SLS	8,588,484	8,588,484	0
General Fund	Treasury	AL	2024-100-082-2050-021	DPP PROCUREMENT RECEIPTS	1,686,526	1,686,526	0
General Fund	Treasury	AL	2024-100-082-2062-007	PBS -	1,691,634	1,691,634	0
General Fund	Treasury	AL	2024-100-082-2062-012	LEASING -	3,700,216	3,700,216	0
General Fund	Treasury	AL	2024-100-082-2062-015	FOOD NW -	200,000	200,000	0
General Fund	Treasury	AL	2024-100-082-2062-020	PUB BROADCASTING MISC REV	97,765	97,765	0
General Fund	Treasury	AL	2024-100-082-2062-024	NJPBA C-BAND FUND	101,982	101,982	0
General Fund	Treasury	AL	2024-100-082-2062-025	NJPBA DECOMMISSIONING FUND	0	0	0
General Fund	Treasury	AL	2024-100-082-2063-002	CANNABIS REGULATORY COMM	12,840,805	12,840,805	0
General Fund	Treasury	AL	2024-100-082-2067-007	PROP MGT -	59,637	59,637	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Treasury	AL	2024-100-082-2067-015	JAMES J HOWARD MARINE SCI LAB	257,617	257,617	0
General Fund	Treasury	AL	2024-100-082-2067-049	PREVENTIVE MAINTENANCE	4,150	4,150	0
General Fund	Treasury	AL	2024-100-082-2078-021	SCRF -ST AID GRTS	0	0	0
General Fund	Treasury	AL	2024-100-082-2080-023	UPTF	0	0	0
General Fund	Treasury	AL	2024-100-082-2080-024	TAX ADM -	0	0	0
General Fund	Treasury	AL	2024-100-082-2080-029	TOURISM IMP.& DEV.DISTRICT ACT	103,583	103,583	0
General Fund	Treasury	AL	2024-100-082-2080-030	MILLVILLE SPORTS&ENTERTAINMENT	34,585	34,585	0
General Fund	Treasury	AL	2024-100-082-2080-108	DOMESTIC SECURITY	26,631,032	26,631,032	0
General Fund	Treasury	AL	2024-100-082-2080-114	DEDICATED CIGARETTE TAX REVENU	0	0	0
General Fund	Treasury	AL	2024-100-082-2080-116	ADMISSIONS SURCHARGE	654,389	654,389	0
General Fund	Treasury	AL	2024-100-082-2080-118	TAX COLLECTION CONTRACT	19,596,563	17,096,563	2,500,000
General Fund	Treasury	AL	2024-100-082-2080-121	OCI STATE FORFEITURE	3,499	3,499	0
General Fund	Treasury	AL	2024-100-082-2080-122	MEADOWLANDS REGIONAL ASMT	10,743,641	10,743,641	0
General Fund	Treasury	AL	2024-100-082-2080-123	MONMOUTH PARK	0	0	0
General Fund	Treasury	AL	2024-100-082-2080-124	FREEHOLD RACEWAY	0	0	0
General Fund	Treasury	AL	2024-100-082-2080-125	THE MEADOWLANDS	9,000,000	3,277,044	5,722,956
General Fund	Treasury	AL	2024-100-082-2080-127	AC HOTEL SURCHARGE	8,136,120	8,136,120	0
General Fund	Treasury	AL	2024-100-082-2084-001	UPTFA -	10,900,844	10,900,844	0
General Fund	Treasury	AL	2024-100-082-2084-003	UPTF - COUNTY FORFEITURE PYMTS	0	0	0
General Fund	Treasury	AL	2024-100-082-2085-008	ENERGY TAX RECEIPTS PROP TAX	0	0	0
General Fund	Treasury	AL	2024-100-082-2090-008	A OF S L -	14,172,614	14,172,614	0
General Fund	Treasury	AL	2024-100-082-2098-006	RATE COUN IN-	330,000	330,000	0
General Fund	Treasury	AL	2024-100-082-2105-009	TOURISM IMP & DEV DISTRICT ADM	1,812	1,812	0
General Fund	Treasury	AL	2024-100-082-2105-010	URBAN ENTERPRISE ZONES ACT ADM	13,000	13,000	0
General Fund	Treasury	AL	2024-100-082-2105-013	DDD COMMUNITY PLACEMENT	28,983,454	28,983,454	0
General Fund	Treasury	AL	2024-100-082-2105-030	CRDA \$1 FROM ROOM FEE	0	0	0
General Fund	Treasury	AL	2024-100-082-2105-034	BOYS & GIRLS CLUB CHECK OFF	7,227	7,227	0
General Fund	Treasury	AL	2024-100-082-2105-036	RECORDS MGMT-	621,788	621,788	0
General Fund	Treasury	AL	2024-100-082-2105-038	AMERICAN RED CROSS-NJ FUND	12,422	12,422	0
General Fund	Treasury	AL	2024-100-082-2105-039	NJ SPECIAL OLYMPICS CHECK-OFF	12,363	12,363	0
General Fund	Treasury	AL	2024-100-082-2105-040	NJ NATL GUARD FAM TAX CHECKOFF	1,344	1,344	0
General Fund	Treasury	AL	2024-100-082-2105-041	SMBUSREG -	0	0	0
General Fund	Treasury	AL	2024-100-082-2105-042	GIRL SCOUTS COUNCILS IN NJ	2,259	2,259	0
General Fund	Treasury	AL	2024-100-082-2105-043	OTT -	8,200,000	8,200,000	0
General Fund	Treasury	AL	2024-100-082-2105-044	NJ HOMELSS VETS TAX CHECK-OFF	0	0	0
General Fund	Treasury	AL	2024-100-082-2105-045	LEUKEMIA&LYMPHOMA TAX CHECKOFF	0	0	0
General Fund	Treasury	AL	2024-100-082-2105-046	NJ VETS CEM TAX CHECK-OFF	553	553	0
General Fund	Treasury	AL	2024-100-082-2105-047	ALS SUPPORT TAX CHECK-OFF	3,339	3,339	0
General Fund	Treasury	AL	2024-100-082-2105-048	STATE LIBRARY TAX CHECK-OFF	0	0	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Treasury	AL	2024-100-082-2105-050	BOY SCOUTS TAX CHECK OFF	2,446	2,446	0
General Fund	Treasury	AL	2024-100-082-2105-051	AUTISM PROGRAMS FUND	0	0	0
General Fund	Treasury	AL	2024-100-082-2105-052	NJ MEMORIALS TO WAR VETS-MAINT	0	0	0
General Fund	Treasury	AL	2024-100-082-2105-053	NJ WWII VETERANS MEMORIAL FUND	0	0	0
General Fund	Treasury	AL	2024-100-082-2105-054	PEDIATRIC CANCER RESEARCH FUND	0	0	0
General Fund	Treasury	AL	2024-100-082-2105-055	MEALS ON WHEELS CHECK OFF	11,881	11,881	0
General Fund	Treasury	AL	2024-100-082-2105-056	NJ VETERANS ORGANIZATION	6,371	6,371	0
General Fund	Treasury	AL	2024-100-082-2105-057	OVARIAN CANCER RESEARCH FUND	0	0	0
General Fund	Treasury	AL	2024-100-082-2120-009	MG INV -	24,210,734	24,210,734	0
General Fund	Treasury	AL	2024-100-082-2140-011	PENSIONS -	85,919,450	85,919,450	0
General Fund	Treasury	AL	2024-100-082-2140-013	POLICE & FIREMAN'S PENSION BRD	31,191,599	31,191,599	0
General Fund	Treasury	AL	2024-100-082-2140-014	PNESION DEBT RECOVERY	0	0	0
General Fund	Treasury	AL	2024-100-082-2145-004	CAPITAL CITY REDEVELOP CORP	1,506,004	1,506,004	0
General Fund	Treasury	AL Sum			405,385,965	397,163,009	8,222,956
General Fund	<b>Treasury Sum</b>				<b>2,787,567,280</b>	<b>2,753,504,824</b>	<b>34,062,456</b>
General Fund	Miscellaneous Executive	SS	2024-100-090-9130-001	COM EXP -SP PURPOSE	15,000	15,000	0
General Fund	Miscellaneous Executive	SS	2024-100-090-9140-001	COM EXP -SP PURPOSE	887,132	887,131	1
General Fund	Miscellaneous Executive	SS	2024-100-090-9148-001	COUNCIL ON LOCAL MANDATES	85,325	85,325	0
General Fund	Miscellaneous Executive Cr	SS Sum			987,457	987,456	1
General Fund	<b>Miscellaneous Executive Commissions Sum</b>				<b>987,457</b>	<b>987,456</b>	<b>1</b>
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-001	INTERDEPARTMENTAL TELE & POST	0	(713,571)	713,571
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-002	PROP REN -MT FX CHGS	172,171,670	172,115,561	56,109
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-007	REFINANCE SPECIAL PURPOSE	85,508	0	85,508
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-008	ESIP LINE OF CREDIT	0	0	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-009	TORT CLM -SP PURPOSE	37,171,244	37,171,244	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-010	WORK COM -SP PURPOSE	115,339,436	115,339,436	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-011	PROP INS -SV OT PER	4,951,544	4,951,544	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-012	CAS INS -SV OT PER	630,618	630,618	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-013	SPEC INS -SV OT PER	1,201,716	929,293	272,423
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-015	VEH LIA -SP PURPOSE	7,575,591	7,575,303	288
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-016	SELFINDE -SP PURPOSE	915,371	915,371	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-017	SELFUND -SP PURPOSE	125,000	18,770	106,230
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-019	UTILIT -MAT AND SUP	35,154,902	35,154,902	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-020	UTILIT -SV OT PER	12,510,257	12,470,394	39,863
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-025	EDA -MT FX CHGS	48,429,000	48,371,834	57,166
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-033	UMDNJ SELF I-SP PURPOSE	20,000,000	20,000,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-035	STATEWIDE ENERGY TRACKING	31,437,826	31,437,826	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-042	PBL HLTH LAB-SV OT PER	6,612,938	6,612,938	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9400-052	SLUC -SP PURPOSE	5,000,000	2,457,702	2,542,298
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-002	VETR ACT -SP PURPOSE	33,000	33,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-004	JUD. RET -SP PURPOSE	68,304,000	68,304,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-006	PERS -SP PURPOSE	1,500,114,000	1,500,114,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-007	S S TAX -SP PURPOSE	400,284,491	400,284,491	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-008	S P R SY -SP PURPOSE	220,326,000	220,326,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-010	DPSC -SP PURPOSE	21,745,000	21,745,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-011	S E H B -SP PURPOSE	886,864,000	886,864,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-012	PDRU PR -SP PURPOSE	253,833,000	253,833,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-013	PEN ADJ -SP PURPOSE	355,000	0	355,000
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-015	A.B.P -SP PURPOSE	1,288,619	1,288,619	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-016	PTPA -SP PURPOSE	5,177,000	5,177,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-017	U I LIAB -SP PURPOSE	2,453,000	2,453,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-018	TEMP DIS -SP PURPOSE	13,678,056	13,678,056	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-019	PFRSY109 -SP PURPOSE	6,066,000	6,066,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-020	PFR SY -SP PURPOSE	357,593,000	357,593,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-022	VISION -SP PURPOSE	307,885	307,885	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-106	POP DEBT -SP PURPOSE	199,887,000	199,887,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-151	PERS -SP PURPOSE	423,971,000	423,971,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-152	TPAF PRM -SP PURPOSE	2,784,000	2,784,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-155	VOL EMER -SP PURPOSE	251,000	251,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-156	OTHRPRM -SP PURPOSE	195,181,000	195,181,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-159	PERS NON -SP PURPOSE	37,733,000	34,337,919	3,395,081
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-160	PFRS NON -SP PURPOSE	11,448,000	9,285,295	2,162,705
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-161	ABP NON -SP PURPOSE	230,000	177,332	52,668
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-162	SPRS NON -SP PURPOSE	2,854,000	2,854,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-163	JRS NON -SP PURPOSE	1,189,000	1,033,962	155,038
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-164	TPAF NON -SP PURPOSE	43,000	34,483	8,517
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-169	DEFINED -SP PURPOSE	1,672,000	1,499,877	172,123
General Fund	Interdepartmental Accour	SS	2024-100-094-9410-170	DEFINED CONTRIBUTION RETIREMNT	599,000	475,072	123,928
General Fund	Interdepartmental Accour	SS	2024-100-094-9420-001	E FUND -SP PURPOSE	102	102	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9420-003	EMERG -SP PURPOSE	211,686	211,686	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9420-004	C.F. -SP PURPOSE	0	0	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9420-006	INTEREST -SP PURPOSE	2,995,745	2,995,745	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9420-014	DEBT ISSUANCE SP PURPOSE	1,100,000	139,288	960,712
General Fund	Interdepartmental Accour	SS	2024-100-094-9420-015	CATASTROPHIC ILLNESS - CHILD	225,000	206,546	18,454
General Fund	Interdepartmental Accour	SS	2024-100-094-9420-021	INTEREST INTERFUND BORROW	100,000	0	100,000
General Fund	Interdepartmental Accour	SS	2024-100-094-9420-051	BANK SERV -SP PURPOSE	4,100,000	2,166,756	1,933,244



STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Interdepartmental Accour	SS	2024-100-094-9420-054	PERMIT -SP PURPOSE	5,337,775	5,337,775	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9420-058	MILEAGE -SP PURPOSE	1,500,000	0	1,500,000
General Fund	Interdepartmental Accour	SS	2024-100-094-9420-059	LANGUAGE -SP PURPOSE	0	0	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9420-060	PBSIIF -SP PURPOSE	20,000,000	20,000,000	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9430-005	SICK PAY -SP PURPOSE	11,252,325	10,196,047	1,056,278
General Fund	Interdepartmental Accour	SS	2024-100-094-9430-018	EXECSLPR -SP PURPOSE	140,410,925	140,410,925	0
General Fund	Interdepartmental Accour	SS	2024-100-094-9430-019	JUDSLPRG -SP PURPOSE	23,195,139	23,195,139	0
General Fund	Interdepartmental Accounts	SS Sum			5,326,005,369	5,310,138,165	15,867,204
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-130	PERS -ST AID GRTS	191,114,000	191,114,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-131	PFRS -ST AID GRTS	25,857,000	25,857,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-132	ABP -ST AID GRTS	199,968,319	199,968,319	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-133	TPAF STA -ST AID GRTS	985,000	985,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-134	SEHB -ST AID GRTS	510,265,000	510,265,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-135	PRE DRUG -ST AID GRTS	124,453,000	124,453,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-136	DENTAL -ST AID GRTS	15,482,000	15,482,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-137	SOC SEC -ST AID GRTS	208,935,656	208,935,656	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-138	TDI -ST AID GRTS	9,566,368	9,566,368	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-139	UI -ST AID GRTS	2,190,000	2,190,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-141	DEBT SERVICE PENSION BOND	40,624,000	40,624,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-153	PERS -ST AID GRTS	70,494,000	70,494,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-154	TPAF PRM -ST AID GRTS	2,988,000	2,988,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-158	OTHRPRM -ST AID GRTS	64,748,000	64,748,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-165	PERS NON -ST AID GRTS	7,399,000	6,441,542	957,458
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-166	PFRS NON -ST AID GRTS	534,000	268,181	265,819
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-167	ABP NON -ST AID GRTS	28,611,000	28,486,462	124,538
General Fund	Interdepartmental Accour	GI	2024-100-094-9410-168	TPAF NON -ST AID GRTS	6,000	632	5,368
General Fund	Interdepartmental Accour	GI	2024-100-094-9420-053	WAGE -ST AID GRTS	0	0	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9420-061	HCAAF -ST AID GRTS	100,000,000	100,000,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9460-002	SEA -ST AID GRTS	22,644,000	22,563,321	80,679
General Fund	Interdepartmental Accour	GI	2024-100-094-9460-015	LIBERTY -ST AID GRTS	11,681,000	11,621,075	59,925
General Fund	Interdepartmental Accour	GI	2024-100-094-9460-029	NJSEA -ST AID GRTS	58,000,000	58,000,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9460-030	BIOMED -ST AID GRTS	3,481,000	3,444,087	36,913
General Fund	Interdepartmental Accour	GI	2024-100-094-9460-032	NJPAC -ST AID GRTS	4,500,000	4,500,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9460-033	OSW -ST AID GRTS	21,030,700	21,015,700	15,000
General Fund	Interdepartmental Accour	GI	2024-100-094-9460-037	NJSEATRU -ST AID GRTS	350,000	350,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9460-040	EVENTIMP -ST AID GRTS	7,500,000	7,500,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9460-042	NJSEAMEC -ST AID GRTS	150,000	150,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9460-043	NJSEAMRR -ST AID GRTS	100,000	100,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9460-044	NJSEAPSA -ST AID GRTS	500,000	500,000	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Interdepartmental Accour	GI	2024-100-094-9460-045	NJSEAKNA -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Interdepartmental Accour	GI	2024-100-094-9460-046	MAMPPAID -ST AID GRTS	14,000,000	14,000,000	0
General Fund	Interdepartmental Accounts	GI Sum			1,749,157,043	1,747,611,343	1,545,700
General Fund	Interdepartmental Accour	CC	2024-100-094-9450-001	CAP IMPR -CP AD IMP EQ	13,754,201	13,754,201	0
General Fund	Interdepartmental Accour	CC	2024-100-094-9450-002	LIFE -CP AD IMP EQ	12,834,075	12,834,075	0
General Fund	Interdepartmental Accour	CC	2024-100-094-9450-003	ADA -CP AD IMP EQ	0	0	0
General Fund	Interdepartmental Accour	CC	2024-100-094-9450-004	FUEL DIS -CP AD IMP EQ	42,234	42,234	0
General Fund	Interdepartmental Accour	CC	2024-100-094-9450-015	ENERGY -CP AD IMP EQ	99,026	99,026	0
General Fund	Interdepartmental Accour	CC	2024-100-094-9450-017	NJBA -CP AD IMP EQ	9,970,916	9,970,916	0
General Fund	Interdepartmental Accour	CC	2024-100-094-9450-038	SW FIRE -CP AD IMP EQ	0	0	0
General Fund	Interdepartmental Accour	CC	2024-100-094-9450-043	9/11 MEMORIAL	0	0	0
General Fund	Interdepartmental Accour	CC	2024-100-094-9450-044	HVACRPPF-CP AD IMP EQ	1,365,699	1,365,699	0
General Fund	Interdepartmental Accour	CC	2024-100-094-9450-051	ENERGY -CP AD IMP EQ	2,718,349	2,718,349	0
General Fund	Interdepartmental Accour	CC	2024-100-094-9450-059	CAP IMPR -CP AD IMP EQ	14,235,270	14,235,270	0
General Fund	Interdepartmental Accour	CC	2024-100-094-9450-060	CAPSECUR -CP AD IMP EQ	2,039,955	2,039,955	0
General Fund	Interdepartmental Accour	CC	2024-100-094-9450-062	EMERG GEN & SYS UPGRAD -HJC	193,414	193,414	0
General Fund	Interdepartmental Accour	CC	2024-100-094-9450-063	HVAC REPLACEMENTS - ASHBY BLDG	0	0	0
General Fund	Interdepartmental Accour	CC	2024-100-094-9450-064	CAP CONT -CP AD IMP EQ	1,865,304	1,865,304	0
General Fund	Interdepartmental Accour	CC	2024-100-094-9480-001	GSTFA -CP AD IMP EQ	66,423,000	66,423,000	0
General Fund	Interdepartmental Accounts	CC Sum			125,541,443	125,541,443	0
General Fund	Interdepartmental Accour	FF	2024-100-094-9450-068	(blank)	1,241,343	1,241,343	0
General Fund	Interdepartmental Accounts	FF Sum			1,241,343	1,241,343	0
General Fund	Interdepartmental Accour	AL	2024-100-094-9400-034	PETROLEUM OVERCHARGE RECOVERY	45,000	45,000	0
General Fund	Interdepartmental Accour	AL	2024-100-094-9400-036	RECYCLING OF SOLID WASTE	358,000	358,000	0
General Fund	Interdepartmental Accour	AL	2024-100-094-9450-042	911 MEMORIAL DONATIONS	0	0	0
General Fund	Interdepartmental Accour	AL	2024-100-094-9450-058	CEF EE -	95	95	0
General Fund	Interdepartmental Accour	AL	2024-100-094-9460-039	NJSEA GRANDSTAND DEMOLITION	0	0	0
General Fund	Interdepartmental Accounts	AL Sum			403,095	403,095	0
General Fund	<b>Interdepartmental Accounts Sum</b>				<b>7,202,348,293</b>	<b>7,184,935,389</b>	<b>17,412,904</b>
General Fund	Judiciary	SS	2024-100-098-9710-001	S C -PER SERV	5,984,531	5,984,531	0
General Fund	Judiciary	SS	2024-100-098-9710-002	S C -MAT AND SUP	304,506	304,506	0
General Fund	Judiciary	SS	2024-100-098-9710-003	S C -SV OT PER	55,955	55,955	0
General Fund	Judiciary	SS	2024-100-098-9710-004	S C -MT FX CHGS	13,759	13,759	0
General Fund	Judiciary	SS	2024-100-098-9710-005	S C -CP AD IMP EQ	218,146	218,146	0
General Fund	Judiciary	SS	2024-100-098-9710-008	R.D. -SP PURPOSE	160,967	160,967	0
General Fund	Judiciary	SS	2024-100-098-9715-001	SCAD -PER SERV	21,726,410	21,726,410	0
General Fund	Judiciary	SS	2024-100-098-9715-002	SCAD -MAT AND SUP	1,417,075	1,417,075	0
General Fund	Judiciary	SS	2024-100-098-9715-003	SCAD -SV OT PER	82,422	82,422	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Judiciary	SS	2024-100-098-9715-004	SCAD -MT FX CHGS	16,309	16,309	0
General Fund	Judiciary	SS	2024-100-098-9715-005	SCAD -CP AD IMP EQ	40,082	40,082	0
General Fund	Judiciary	SS	2024-100-098-9720-001	C C -PER SERV	36,321,614	36,321,614	0
General Fund	Judiciary	SS	2024-100-098-9720-002	C C -MAT AND SUP	112,504	112,504	0
General Fund	Judiciary	SS	2024-100-098-9720-003	C C -SV OT PER	2,277,522	2,277,522	0
General Fund	Judiciary	SS	2024-100-098-9720-004	C C -MT FX CHGS	24,241	24,241	0
General Fund	Judiciary	SS	2024-100-098-9720-005	C C -CP AD IMP EQ	15,557	15,557	0
General Fund	Judiciary	SS	2024-100-098-9720-052	CIVIL ARBITRATION PROGRAM	1,311,654	1,311,654	0
General Fund	Judiciary	SS	2024-100-098-9720-067	LANDLORD -SP PURPOSE	500,000	500,000	0
General Fund	Judiciary	SS	2024-100-098-9720-068	AFFORDABLE HOUSING DISPUTE RES	0	0	0
General Fund	Judiciary	SS	2024-100-098-9725-001	CR. CTS. -PER SERV	27,805,450	27,805,450	0
General Fund	Judiciary	SS	2024-100-098-9725-002	CR. CTS. -MAT AND SUP	32,489	32,489	0
General Fund	Judiciary	SS	2024-100-098-9725-003	CR. CTS. -SV OT PER	85,843	85,843	0
General Fund	Judiciary	SS	2024-100-098-9725-004	CR. CTS. -MT FX CHGS	0	0	0
General Fund	Judiciary	SS	2024-100-098-9725-005	CR. CTS. -CP AD IMP EQ	0	0	0
General Fund	Judiciary	SS	2024-100-098-9725-043	RECOVERY COURT JUDGESHIP	0	0	0
General Fund	Judiciary	SS	2024-100-098-9725-044	RECOVERY COURT OPERATIONS	836,393	836,393	0
General Fund	Judiciary	SS	2024-100-098-9725-045	AFTERCAR -SP PURPOSE	6,433,000	0	6,433,000
General Fund	Judiciary	SS	2024-100-098-9725-059	SW PRTRL SER-SP PURPOSE	1,458,480	1,458,480	0
General Fund	Judiciary	SS	2024-100-098-9725-060	MENTAL H -SP PURPOSE	5,000,000	5,000,000	0
General Fund	Judiciary	SS	2024-100-098-9730-001	FAM CRT -PER SERV	26,629,406	26,629,406	0
General Fund	Judiciary	SS	2024-100-098-9730-002	FAM CRT -MAT AND SUP	28,627	28,627	0
General Fund	Judiciary	SS	2024-100-098-9730-003	FAM CRT -SV OT PER	36,457	36,457	0
General Fund	Judiciary	SS	2024-100-098-9730-004	FAM CRT -MT FX CHGS	0	0	0
General Fund	Judiciary	SS	2024-100-098-9730-005	FAM CRT -CP AD IMP EQ	894	894	0
General Fund	Judiciary	SS	2024-100-098-9730-006	FAMCRISI -SP PURPOSE	1,076,000	1,076,000	0
General Fund	Judiciary	SS	2024-100-098-9730-013	CD PL RV -SP PURPOSE	61,292	61,292	0
General Fund	Judiciary	SS	2024-100-098-9730-047	CSPP -SP PURPOSE	17,957,285	17,957,285	0
General Fund	Judiciary	SS	2024-100-098-9730-061	KINSHIP -SP PURPOSE	184,375	184,375	0
General Fund	Judiciary	SS	2024-100-098-9735-001	M C -PER SERV	21,180,805	3,303,801	17,877,004
General Fund	Judiciary	SS	2024-100-098-9735-002	M C -MAT AND SUP	274,097	274,097	0
General Fund	Judiciary	SS	2024-100-098-9735-003	M C -SV OT PER	25,898	25,898	0
General Fund	Judiciary	SS	2024-100-098-9735-004	MUNICIPAL-MAINTENANCE & FIXED	174	174	0
General Fund	Judiciary	SS	2024-100-098-9735-005	M C -CP AD IMP EQ	2,152	2,152	0
General Fund	Judiciary	SS	2024-100-098-9740-001	PR. SVCS -PER SERV	2,148,258	2,148,258	0
General Fund	Judiciary	SS	2024-100-098-9740-002	PR. SVCS -MAT AND SUP	398,571	398,571	0
General Fund	Judiciary	SS	2024-100-098-9740-003	PR. SVCS -SV OT PER	299,889	299,889	0
General Fund	Judiciary	SS	2024-100-098-9740-004	PR. SVCS -MT FX CHGS	8,212	8,212	0
General Fund	Judiciary	SS	2024-100-098-9740-005	PR. SVCS -CP AD IMP EQ	68,046	68,046	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Judiciary	SS	2024-100-098-9740-011	ISP -SP PURPOSE	13,477,558	13,477,558	0
General Fund	Judiciary	SS	2024-100-098-9740-024	JISP -SP PURPOSE	2,610,041	2,610,041	0
General Fund	Judiciary	SS	2024-100-098-9740-039	CSPP -SP PURPOSE	36,352,701	36,352,701	0
General Fund	Judiciary	SS	2024-100-098-9745-001	CT. RTG. -PER SERV	1,684,091	1,684,091	0
General Fund	Judiciary	SS	2024-100-098-9745-002	CT. RTG. -MAT AND SUP	47,524	47,524	0
General Fund	Judiciary	SS	2024-100-098-9745-003	CT. RTG. -SV OT PER	485,128	485,128	0
General Fund	Judiciary	SS	2024-100-098-9745-004	CT. RTG. -MT FX CHGS	7,637	7,637	0
General Fund	Judiciary	SS	2024-100-098-9745-005	CT. RTG. -CP AD IMP EQ	430,680	430,680	0
General Fund	Judiciary	SS	2024-100-098-9750-001	PUB AFF & ED -PER SERV	3,143,193	3,143,193	0
General Fund	Judiciary	SS	2024-100-098-9750-002	PUB AFF & ED -MAT AND SUP	90,493	90,493	0
General Fund	Judiciary	SS	2024-100-098-9750-003	PUB AFF & ED -SV OT PER	1,920,555	1,920,555	0
General Fund	Judiciary	SS	2024-100-098-9750-004	PUB AFF & ED -MT FX CHGS	2,697	2,697	0
General Fund	Judiciary	SS	2024-100-098-9750-005	PUB AFF & ED -CP AD IMP EQ	162,368	162,368	0
General Fund	Judiciary	SS	2024-100-098-9755-002	INFO SVC -PER SERV	20,613,925	20,613,925	0
General Fund	Judiciary	SS	2024-100-098-9755-003	INFO SVC -MAT AND SUP	51,248	51,248	0
General Fund	Judiciary	SS	2024-100-098-9755-004	INFO SVC -SV OT PER	44,149,211	44,149,211	0
General Fund	Judiciary	SS	2024-100-098-9755-005	INFO SVC -MT FX CHGS	80,714	80,714	0
General Fund	Judiciary	SS	2024-100-098-9755-006	INFO SVC -CP AD IMP EQ	18,150,034	18,150,034	0
General Fund	Judiciary	SS	2024-100-098-9760-001	TRIAL COURT SVS -PER SERV	7,314,434	7,314,434	0
General Fund	Judiciary	SS	2024-100-098-9760-002	TRIAL COURT SVS -MAT AND SUP	7,079	7,079	0
General Fund	Judiciary	SS	2024-100-098-9760-003	TRIAL COURT SVS -SV OT PER	1,101,299	1,101,299	0
General Fund	Judiciary	SS	2024-100-098-9760-004	TRIAL COURT SVS -MT FX CHGS	724	724	0
General Fund	Judiciary	SS	2024-100-098-9760-005	TRIAL COURT SVS -CP AD IMP EQ	6,608	6,608	0
General Fund	Judiciary	SS	2024-100-098-9760-023	CHILD SUPPORT-TCS-STATE MATCH	3,071,876	3,071,876	0
General Fund	Judiciary	SS	2024-100-098-9765-002	MGMT -PER SERV	15,868,228	15,868,228	0
General Fund	Judiciary	SS	2024-100-098-9765-003	MGMT -MAT AND SUP	559,727	559,727	0
General Fund	Judiciary	SS	2024-100-098-9765-004	MGMT -SV OT PER	7,816,805	7,816,805	0
General Fund	Judiciary	SS	2024-100-098-9765-005	MGMT -MT FX CHGS	532,921	532,921	0
General Fund	Judiciary	SS	2024-100-098-9765-007	MGMT -CP AD IMP EQ	1,568,895	1,568,895	0
General Fund	Judiciary	SS	2024-100-098-9765-012	AFFACTIO -SP PURPOSE	852,086	852,086	0
General Fund	Judiciary	SS	2024-100-098-9811-001	C C -PER SERV	4,063,429	4,063,429	0
General Fund	Judiciary	SS	2024-100-098-9811-002	C C -MAT AND SUP	28,869	28,869	0
General Fund	Judiciary	SS	2024-100-098-9811-003	C C -SV OT PER	513	513	0
General Fund	Judiciary	SS	2024-100-098-9811-004	C C -MT FX CHGS	2,177	2,177	0
General Fund	Judiciary	SS	2024-100-098-9811-005	C C -CP AD IMP EQ	2,050	2,050	0
General Fund	Judiciary	SS	2024-100-098-9812-001	CR. CTS. -PER SERV	6,370,621	6,370,621	0
General Fund	Judiciary	SS	2024-100-098-9812-002	CR. CTS. -MAT AND SUP	37,660	37,660	0
General Fund	Judiciary	SS	2024-100-098-9812-003	CR. CTS. -SV OT PER	32,954	32,954	0
General Fund	Judiciary	SS	2024-100-098-9812-004	CR. CTS. -MT FX CHGS	347	347	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Judiciary	SS	2024-100-098-9812-005	CR. CTS. -CP AD IMP EQ	12,457	12,457	0
General Fund	Judiciary	SS	2024-100-098-9812-010	RECOVERY CRT OPS - VIC 01	2,790,092	2,790,092	0
General Fund	Judiciary	SS	2024-100-098-9812-090	PRETRIALSERVICES-ATLANTIC/CPM	849,166	849,166	0
General Fund	Judiciary	SS	2024-100-098-9813-001	FAM CRT -PER SERV	3,814,982	3,814,982	0
General Fund	Judiciary	SS	2024-100-098-9813-002	FAM CRT -MAT AND SUP	23,038	23,038	0
General Fund	Judiciary	SS	2024-100-098-9813-003	FAM CRT -SV OT PER	24,265	24,265	0
General Fund	Judiciary	SS	2024-100-098-9813-004	FAM CRT -MT FX CHGS	396	396	0
General Fund	Judiciary	SS	2024-100-098-9813-005	FAM CRT -CP AD IMP EQ	3,823	3,823	0
General Fund	Judiciary	SS	2024-100-098-9813-009	KINSHIP-LEGAL GUARD-ATLANTIC	547,969	547,969	0
General Fund	Judiciary	SS	2024-100-098-9814-001	PR. SVCS -PER SERV	4,366,373	4,366,373	0
General Fund	Judiciary	SS	2024-100-098-9814-002	PR. SVCS -MAT AND SUP	29,853	29,853	0
General Fund	Judiciary	SS	2024-100-098-9814-003	PR. SVCS -SV OT PER	27,220	27,220	0
General Fund	Judiciary	SS	2024-100-098-9814-004	PROBATION-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9814-005	PR. SVCS -CP AD IMP EQ	41,770	41,770	0
General Fund	Judiciary	SS	2024-100-098-9815-001	TRIAL COURT SVS -PER SERV	6,138,213	6,138,213	0
General Fund	Judiciary	SS	2024-100-098-9815-002	TRIAL COURT SVS -MAT AND SUP	268,227	268,227	0
General Fund	Judiciary	SS	2024-100-098-9815-003	TRIAL COURT SVS -SV OT PER	651,514	651,514	0
General Fund	Judiciary	SS	2024-100-098-9815-004	TRIAL COURT SVS -MT FX CHGS	17,140	17,140	0
General Fund	Judiciary	SS	2024-100-098-9815-005	TRIAL COURT SVS -CP AD IMP EQ	261,382	261,382	0
General Fund	Judiciary	SS	2024-100-098-9821-001	C C -PER SERV	7,483,940	7,483,940	0
General Fund	Judiciary	SS	2024-100-098-9821-002	C C -MAT AND SUP	80,004	80,004	0
General Fund	Judiciary	SS	2024-100-098-9821-003	C C -SV OT PER	90,985	90,985	0
General Fund	Judiciary	SS	2024-100-098-9821-004	C C -MT FX CHGS	16,939	16,939	0
General Fund	Judiciary	SS	2024-100-098-9821-005	C C -CP AD IMP EQ	0	0	0
General Fund	Judiciary	SS	2024-100-098-9822-001	CR. CTS. -PER SERV	4,658,940	4,658,940	0
General Fund	Judiciary	SS	2024-100-098-9822-002	CR. CTS. -MAT AND SUP	63,833	63,833	0
General Fund	Judiciary	SS	2024-100-098-9822-003	CR. CTS. -SV OT PER	108,261	108,261	0
General Fund	Judiciary	SS	2024-100-098-9822-004	CR. CTS. -MT FX CHGS	2,260	2,260	0
General Fund	Judiciary	SS	2024-100-098-9822-005	CR. CTS. -CP AD IMP EQ	0	0	0
General Fund	Judiciary	SS	2024-100-098-9822-010	RECOVERY CRT OPS - VIC 02	1,165,307	1,165,307	0
General Fund	Judiciary	SS	2024-100-098-9822-011	RECOVERY CRT JUDGE - VIC 02	346,820	346,820	0
General Fund	Judiciary	SS	2024-100-098-9822-090	PRETRIALSERVICES-BERGEN	1,236,905	1,236,905	0
General Fund	Judiciary	SS	2024-100-098-9823-001	FAM CRT -PER SERV	4,247,565	4,247,565	0
General Fund	Judiciary	SS	2024-100-098-9823-002	FAM CRT -MAT AND SUP	60,599	60,599	0
General Fund	Judiciary	SS	2024-100-098-9823-003	FAM CRT -SV OT PER	201,724	201,724	0
General Fund	Judiciary	SS	2024-100-098-9823-004	FAM CRT -MT FX CHGS	52	52	0
General Fund	Judiciary	SS	2024-100-098-9823-005	FAM CRT -CP AD IMP EQ	2,440	2,440	0
General Fund	Judiciary	SS	2024-100-098-9823-010	KINSHIP-LEGAL GUARD-BERGEN	422,820	422,820	0
General Fund	Judiciary	SS	2024-100-098-9824-001	PR. SVCS -PER SERV	4,491,677	4,491,677	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Judiciary	SS	2024-100-098-9824-002	PR. SVCS -MAT AND SUP	26,569	26,569	0
General Fund	Judiciary	SS	2024-100-098-9824-003	PR. SVCS -SV OT PER	48,233	48,233	0
General Fund	Judiciary	SS	2024-100-098-9824-004	PROBATION-MAINTENANCE & FIXED	378	378	0
General Fund	Judiciary	SS	2024-100-098-9824-005	PR. SVCS -CP AD IMP EQ	0	0	0
General Fund	Judiciary	SS	2024-100-098-9825-001	TRIAL COURT SVS -PER SERV	5,830,110	5,830,110	0
General Fund	Judiciary	SS	2024-100-098-9825-002	TRIAL COURT SVS -MAT AND SUP	231,487	231,487	0
General Fund	Judiciary	SS	2024-100-098-9825-003	TRIAL COURT SVS -SV OT PER	359,896	359,896	0
General Fund	Judiciary	SS	2024-100-098-9825-004	TRIAL COURT SVS -MT FX CHGS	5,247	5,247	0
General Fund	Judiciary	SS	2024-100-098-9825-005	TRIAL COURT SVS -CP AD IMP EQ	360,604	360,604	0
General Fund	Judiciary	SS	2024-100-098-9831-001	C C -PER SERV	3,219,137	3,219,137	0
General Fund	Judiciary	SS	2024-100-098-9831-002	C C -MAT AND SUP	31,841	31,841	0
General Fund	Judiciary	SS	2024-100-098-9831-003	C C -SV OT PER	58,767	58,767	0
General Fund	Judiciary	SS	2024-100-098-9831-004	CIVIL-MAINT&FIXED CHARGES	0	0	0
General Fund	Judiciary	SS	2024-100-098-9831-005	CIVIL-CAPITAL,EQUIP	0	0	0
General Fund	Judiciary	SS	2024-100-098-9832-001	CR. CTS. -PER SERV	3,242,129	3,242,129	0
General Fund	Judiciary	SS	2024-100-098-9832-002	CR. CTS. -MAT AND SUP	19,308	19,308	0
General Fund	Judiciary	SS	2024-100-098-9832-003	CR. CTS. -SV OT PER	42,192	42,192	0
General Fund	Judiciary	SS	2024-100-098-9832-004	CRIMINAL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9832-005	CRIMINAL-CAPITAL	0	0	0
General Fund	Judiciary	SS	2024-100-098-9832-010	RECOVERY CRT OPS - VIC 03	943,895	943,895	0
General Fund	Judiciary	SS	2024-100-098-9832-090	PRETRIALSERVICES-BURLINGTON	977,455	977,455	0
General Fund	Judiciary	SS	2024-100-098-9833-001	FAM CRT -PER SERV	3,781,846	3,781,846	0
General Fund	Judiciary	SS	2024-100-098-9833-002	FAM CRT -MAT AND SUP	28,943	28,943	0
General Fund	Judiciary	SS	2024-100-098-9833-003	FAM CRT -SV OT PER	71,131	71,131	0
General Fund	Judiciary	SS	2024-100-098-9833-004	FAMILY-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9833-005	FAMILY-CAPITAL ADD IMPROV EQ	0	0	0
General Fund	Judiciary	SS	2024-100-098-9833-010	KINSHIP-LEGAL GUARD-BURLINGTON	392,522	392,522	0
General Fund	Judiciary	SS	2024-100-098-9834-001	PR. SVCS -PER SERV	3,800,588	3,800,588	0
General Fund	Judiciary	SS	2024-100-098-9834-002	PR. SVCS -MAT AND SUP	22,464	22,464	0
General Fund	Judiciary	SS	2024-100-098-9834-003	PR. SVCS -SV OT PER	32,484	32,484	0
General Fund	Judiciary	SS	2024-100-098-9834-004	PR. SVCS -MT FX CHGS	0	0	0
General Fund	Judiciary	SS	2024-100-098-9834-005	PROBATION-CAPITAL,ADDIT,IMPROV	0	0	0
General Fund	Judiciary	SS	2024-100-098-9835-001	TRIAL COURT SVS -PER SERV	4,516,496	4,516,496	0
General Fund	Judiciary	SS	2024-100-098-9835-002	TRIAL COURT SVS -MAT AND SUP	165,391	165,391	0
General Fund	Judiciary	SS	2024-100-098-9835-003	TRIAL COURT SVS -SV OT PER	316,242	316,242	0
General Fund	Judiciary	SS	2024-100-098-9835-004	TRIAL COURT SVS -MT FX CHGS	11,319	11,319	0
General Fund	Judiciary	SS	2024-100-098-9835-005	TRIAL COURT SVS -CP AND IMP EQ	113,028	113,028	0
General Fund	Judiciary	SS	2024-100-098-9841-001	C C -PER SERV	4,488,804	4,488,804	0
General Fund	Judiciary	SS	2024-100-098-9841-002	C C -MAT AND SUP	27,670	27,670	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Judiciary	SS	2024-100-098-9841-003	C C -SV OT PER	810	810	0
General Fund	Judiciary	SS	2024-100-098-9841-004	CIVIL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9841-005	C C -CP AD IMP EQ	558	558	0
General Fund	Judiciary	SS	2024-100-098-9842-001	CR. CTS. -PER SERV	5,732,935	5,732,935	0
General Fund	Judiciary	SS	2024-100-098-9842-002	CR. CTS. -MAT AND SUP	27,987	27,987	0
General Fund	Judiciary	SS	2024-100-098-9842-003	CR. CTS. -SV OT PER	22,762	22,762	0
General Fund	Judiciary	SS	2024-100-098-9842-004	CRIMINAL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9842-005	CR. CTS. -CP AD IMP EQ	1,996	1,996	0
General Fund	Judiciary	SS	2024-100-098-9842-012	RECOVERY CRT OPS - VIC 04	2,199,910	2,199,910	0
General Fund	Judiciary	SS	2024-100-098-9842-090	PRETRIALSERVICES-CAMDEN	2,231,313	2,231,313	0
General Fund	Judiciary	SS	2024-100-098-9843-001	FAM CRT -PER SERV	5,062,388	5,062,388	0
General Fund	Judiciary	SS	2024-100-098-9843-002	FAM CRT -MAT AND SUP	25,269	25,269	0
General Fund	Judiciary	SS	2024-100-098-9843-003	FAM CRT -SV OT PER	2,743	2,743	0
General Fund	Judiciary	SS	2024-100-098-9843-004	FAMILY-MAINTENANCE & FIXED	138	138	0
General Fund	Judiciary	SS	2024-100-098-9843-005	FAM CRT -CP AD IMP EQ	6,502	6,502	0
General Fund	Judiciary	SS	2024-100-098-9843-013	KINSHIP-LEGAL GUARD-CAMDEN	54,043	54,043	0
General Fund	Judiciary	SS	2024-100-098-9844-001	PR. SVCS -PER SERV	5,892,576	5,892,576	0
General Fund	Judiciary	SS	2024-100-098-9844-002	PR. SVCS -MAT AND SUP	35,157	35,157	0
General Fund	Judiciary	SS	2024-100-098-9844-003	PR. SVCS -SV OT PER	55,543	55,543	0
General Fund	Judiciary	SS	2024-100-098-9844-004	PR. SVCS -MT FX CHGS	15,900	15,900	0
General Fund	Judiciary	SS	2024-100-098-9844-005	PR. SVCS -CP AD IMP EQ	9,887	9,887	0
General Fund	Judiciary	SS	2024-100-098-9845-001	TRIAL COURT SVS -PER SERV	5,841,050	5,841,050	0
General Fund	Judiciary	SS	2024-100-098-9845-002	TRIAL COURT SVS -MAT AND SUP	293,457	293,457	0
General Fund	Judiciary	SS	2024-100-098-9845-003	TRIAL COURT SVS -SV OT PER	785,308	785,308	0
General Fund	Judiciary	SS	2024-100-098-9845-004	TRIAL COURT SVS -MT FX CHGS	12,466	12,466	0
General Fund	Judiciary	SS	2024-100-098-9845-005	TRIAL COURT SVS -CP AD IMP EQ	329,973	329,973	0
General Fund	Judiciary	SS	2024-100-098-9851-001	C C -PER SERV	8,312,210	8,312,210	0
General Fund	Judiciary	SS	2024-100-098-9851-002	C C -MAT AND SUP	103,183	103,183	0
General Fund	Judiciary	SS	2024-100-098-9851-003	C C -SV OT PER	5,998	5,998	0
General Fund	Judiciary	SS	2024-100-098-9851-004	C C -MT FX CHGS	0	0	0
General Fund	Judiciary	SS	2024-100-098-9851-005	CIVIL-CAPITAL, EQUIP, IMPROV	0	0	0
General Fund	Judiciary	SS	2024-100-098-9852-001	CR. CTS. -PER SERV	9,775,563	9,775,563	0
General Fund	Judiciary	SS	2024-100-098-9852-002	CR. CTS. -MAT AND SUP	86,006	86,006	0
General Fund	Judiciary	SS	2024-100-098-9852-003	CR. CTS. -SV OT PER	20,230	20,230	0
General Fund	Judiciary	SS	2024-100-098-9852-004	CR. CTS. -MT FX CHGS	0	0	0
General Fund	Judiciary	SS	2024-100-098-9852-005	CRIMINAL-CAPITAL,IMPROV,EQUIP	0	0	0
General Fund	Judiciary	SS	2024-100-098-9852-016	RECOVERY CRT OPS - VIC 05	1,697,464	1,697,464	0
General Fund	Judiciary	SS	2024-100-098-9852-090	PRETRIALSERVICES-ESSEX	2,625,162	2,625,162	0
General Fund	Judiciary	SS	2024-100-098-9853-001	FAM CRT -PER SERV	7,902,781	7,902,781	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Judiciary	SS	2024-100-098-9853-002	FAM CRT -MAT AND SUP	71,113	71,113	0
General Fund	Judiciary	SS	2024-100-098-9853-003	FAM CRT -SV OT PER	33,983	33,983	0
General Fund	Judiciary	SS	2024-100-098-9853-004	FAMILY-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9853-005	FAMILY-CAPITAL,IMPROV,EQUIPMEN	0	0	0
General Fund	Judiciary	SS	2024-100-098-9853-012	KINSHIP-LEGAL GUARD-ESSEX	93,818	93,818	0
General Fund	Judiciary	SS	2024-100-098-9854-001	PR. SVCS -PER SERV	8,206,617	8,206,617	0
General Fund	Judiciary	SS	2024-100-098-9854-002	PR. SVCS -MAT AND SUP	23,202	23,202	0
General Fund	Judiciary	SS	2024-100-098-9854-003	PR. SVCS -SV OT PER	163,176	163,176	0
General Fund	Judiciary	SS	2024-100-098-9854-004	PR. SVCS -MT FX CHGS	30,867	30,867	0
General Fund	Judiciary	SS	2024-100-098-9854-005	PROBATION-CAPITAL,IMPROV,EQUIP	0	0	0
General Fund	Judiciary	SS	2024-100-098-9855-001	TRIAL COURT SVS -PER SERV	7,386,212	7,386,212	0
General Fund	Judiciary	SS	2024-100-098-9855-002	TRIAL COURT SVS -MAT AND SUP	366,157	366,157	0
General Fund	Judiciary	SS	2024-100-098-9855-003	TRIAL COURT SVS -SV OT PER	1,993,232	1,993,232	0
General Fund	Judiciary	SS	2024-100-098-9855-004	TRIAL COURT SVS -MT FX CHGS	10,370	10,370	0
General Fund	Judiciary	SS	2024-100-098-9855-005	TRIAL COURT SVS -CP AD IMP EQ	133,536	133,536	0
General Fund	Judiciary	SS	2024-100-098-9861-001	C C -PER SERV	4,712,651	4,712,651	0
General Fund	Judiciary	SS	2024-100-098-9861-002	C C -MAT AND SUP	6,103	6,103	0
General Fund	Judiciary	SS	2024-100-098-9861-003	C C -SV OT PER	2,492	2,492	0
General Fund	Judiciary	SS	2024-100-098-9861-004	CIVIL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9861-005	C C -CP AD IMP EQ	1,442	1,442	0
General Fund	Judiciary	SS	2024-100-098-9862-001	CR. CTS. -PER SERV	4,586,947	4,586,947	0
General Fund	Judiciary	SS	2024-100-098-9862-002	CR. CTS. -MAT AND SUP	1,995	1,995	0
General Fund	Judiciary	SS	2024-100-098-9862-003	CR. CTS. -SV OT PER	69,260	69,260	0
General Fund	Judiciary	SS	2024-100-098-9862-004	CR. CTS. -MT FX CHGS	0	0	0
General Fund	Judiciary	SS	2024-100-098-9862-005	CR. CTS. -CP AD IMP EQ	1,379	1,379	0
General Fund	Judiciary	SS	2024-100-098-9862-010	RECOVERY CRT OPS - VIC 06	1,502,138	1,502,138	0
General Fund	Judiciary	SS	2024-100-098-9862-011	RECOVERY CRT JUDGE - VIC 06	348,232	348,232	0
General Fund	Judiciary	SS	2024-100-098-9862-090	PRETRIALSERVICES-HUDSON	1,918,405	1,918,405	0
General Fund	Judiciary	SS	2024-100-098-9863-001	FAM CRT -PER SERV	3,637,075	3,637,075	0
General Fund	Judiciary	SS	2024-100-098-9863-002	FAM CRT -MAT AND SUP	2,567	2,567	0
General Fund	Judiciary	SS	2024-100-098-9863-003	FAM CRT -SV OT PER	20,705	20,705	0
General Fund	Judiciary	SS	2024-100-098-9863-004	FAM CRT -MT FX CHGS	0	0	0
General Fund	Judiciary	SS	2024-100-098-9863-005	FAM CRT -CP AD IMP EQ	767	767	0
General Fund	Judiciary	SS	2024-100-098-9863-011	KINSHIP-LEGAL GUARD-HUDSON	101,349	101,349	0
General Fund	Judiciary	SS	2024-100-098-9864-001	PR. SVCS -PER SERV	5,075,671	5,075,671	0
General Fund	Judiciary	SS	2024-100-098-9864-002	PR. SVCS -MAT AND SUP	16,115	16,115	0
General Fund	Judiciary	SS	2024-100-098-9864-003	PR. SVCS -SV OT PER	33,745	33,745	0
General Fund	Judiciary	SS	2024-100-098-9864-004	PROBATION-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9864-005	PR. SVCS -CP AD IMP EQ	0	0	0



STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Judiciary	SS	2024-100-098-9865-001	TRIAL COURT SVS -PER SERV	5,545,093	5,545,093	0
General Fund	Judiciary	SS	2024-100-098-9865-002	TRIAL COURT SVS -MAT AND SUP	339,023	339,023	0
General Fund	Judiciary	SS	2024-100-098-9865-003	TRIAL COURT SVS -SV OT PER	1,157,478	1,157,478	0
General Fund	Judiciary	SS	2024-100-098-9865-004	TRIAL COURT SVS -MT FX CHGS	614,569	614,569	0
General Fund	Judiciary	SS	2024-100-098-9865-005	TRIAL COURT SVS -CP AD IMP EQ	4,241	4,241	0
General Fund	Judiciary	SS	2024-100-098-9871-001	C C -PER SERV	2,819,143	2,819,143	0
General Fund	Judiciary	SS	2024-100-098-9871-002	C C -MAT AND SUP	12,273	12,273	0
General Fund	Judiciary	SS	2024-100-098-9871-003	C C -SV OT PER	50,140	50,140	0
General Fund	Judiciary	SS	2024-100-098-9871-004	CIVIL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9871-005	CIVIL COURT - CP AD IMP EQ	0	0	0
General Fund	Judiciary	SS	2024-100-098-9872-001	CR. CTS. -PER SERV	3,193,459	3,193,459	0
General Fund	Judiciary	SS	2024-100-098-9872-002	CR. CTS. -MAT AND SUP	16,498	16,498	0
General Fund	Judiciary	SS	2024-100-098-9872-003	CR. CTS. -SV OT PER	110,509	110,509	0
General Fund	Judiciary	SS	2024-100-098-9872-004	CR. CTS. -MT FX CHGS	0	0	0
General Fund	Judiciary	SS	2024-100-098-9872-005	CRIMINAL COURTS AD IMP EQ	0	0	0
General Fund	Judiciary	SS	2024-100-098-9872-011	RECOVERY CRT OPS - VIC 07	875,054	875,054	0
General Fund	Judiciary	SS	2024-100-098-9872-012	RECOVERY CRT JUDGE - VIC 07	311,887	311,887	0
General Fund	Judiciary	SS	2024-100-098-9872-090	PRETRIALSERVICES-MERCER	1,318,602	1,318,602	0
General Fund	Judiciary	SS	2024-100-098-9873-001	FAM CRT -PER SERV	3,015,183	3,015,183	0
General Fund	Judiciary	SS	2024-100-098-9873-002	FAM CRT -MAT AND SUP	12,370	12,370	0
General Fund	Judiciary	SS	2024-100-098-9873-003	FAM CRT -SV OT PER	101,954	101,954	0
General Fund	Judiciary	SS	2024-100-098-9873-004	FAMILY-MAINTENANCE & FIXED CGS	0	0	0
General Fund	Judiciary	SS	2024-100-098-9873-005	FAMILY COURTS CP AD IMP EQ	3,419	3,419	0
General Fund	Judiciary	SS	2024-100-098-9873-011	KINSHIP-LEGAL GUARD-MERCER	61,228	61,228	0
General Fund	Judiciary	SS	2024-100-098-9874-001	PR. SVCS -PER SERV	3,421,547	3,421,547	0
General Fund	Judiciary	SS	2024-100-098-9874-002	PR. SVCS -MAT AND SUP	6,575	6,575	0
General Fund	Judiciary	SS	2024-100-098-9874-003	PR. SVCS -SV OT PER	30,340	30,340	0
General Fund	Judiciary	SS	2024-100-098-9874-004	PR. SVCS -MT FX CHGS	6,137	6,137	0
General Fund	Judiciary	SS	2024-100-098-9874-005	PROBATION CP AD IMP EQ	2,618	2,618	0
General Fund	Judiciary	SS	2024-100-098-9875-001	TRIAL COURT SVS -PER SERV	4,963,941	4,963,941	0
General Fund	Judiciary	SS	2024-100-098-9875-002	TRIAL COURT SVS -MAT AND SUP	266,662	266,662	0
General Fund	Judiciary	SS	2024-100-098-9875-003	TRIAL COURT SVS -SV OT PER	320,446	320,446	0
General Fund	Judiciary	SS	2024-100-098-9875-004	TRIAL COURT SVS -MT FX CHGS	2,373	2,373	0
General Fund	Judiciary	SS	2024-100-098-9875-005	TRIAL COURT SVS -CP AD IMP EQ	152,860	152,860	0
General Fund	Judiciary	SS	2024-100-098-9881-001	C C -PER SERV	7,506,487	7,506,487	0
General Fund	Judiciary	SS	2024-100-098-9881-002	C C -MAT AND SUP	56,909	56,909	0
General Fund	Judiciary	SS	2024-100-098-9881-003	C C -SV OT PER	129,780	129,780	0
General Fund	Judiciary	SS	2024-100-098-9881-004	C C -MT FX CHGS	3,390	3,390	0
General Fund	Judiciary	SS	2024-100-098-9881-005	C C -CP AD IMP EQ	1,920	1,920	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Judiciary	SS	2024-100-098-9882-001	CR. CTS. -PER SERV	4,919,543	4,919,543	0
General Fund	Judiciary	SS	2024-100-098-9882-002	CR. CTS. -MAT AND SUP	31,159	31,159	0
General Fund	Judiciary	SS	2024-100-098-9882-003	CR. CTS. -SV OT PER	172,521	172,521	0
General Fund	Judiciary	SS	2024-100-098-9882-004	CR. CTS. -MT FX CHGS	3,390	3,390	0
General Fund	Judiciary	SS	2024-100-098-9882-005	CR. CTS. -CP AD IMP EQ	1,630	1,630	0
General Fund	Judiciary	SS	2024-100-098-9882-010	RECOVERY CRT OPS - VIC 08	1,311,645	1,311,645	0
General Fund	Judiciary	SS	2024-100-098-9882-090	PRETRIALSERVICES-MIDDLESEX	1,479,424	1,479,424	0
General Fund	Judiciary	SS	2024-100-098-9883-001	FAM CRT -PER SERV	4,199,614	4,199,614	0
General Fund	Judiciary	SS	2024-100-098-9883-002	FAM CRT -MAT AND SUP	48,810	48,810	0
General Fund	Judiciary	SS	2024-100-098-9883-003	FAM CRT -SV OT PER	190,000	190,000	0
General Fund	Judiciary	SS	2024-100-098-9883-004	FAM CRT -MT FX CHGS	1,690	1,690	0
General Fund	Judiciary	SS	2024-100-098-9883-005	FAM CRT -CP AD IMP EQ	12,617	12,617	0
General Fund	Judiciary	SS	2024-100-098-9883-010	KINSHIP-LEGAL GUARD-MIDDLESEX	46,779	46,779	0
General Fund	Judiciary	SS	2024-100-098-9884-001	PR. SVCS -PER SERV	6,020,482	6,020,482	0
General Fund	Judiciary	SS	2024-100-098-9884-002	PR. SVCS -MAT AND SUP	26,276	26,276	0
General Fund	Judiciary	SS	2024-100-098-9884-003	PR. SVCS -SV OT PER	77,910	77,910	0
General Fund	Judiciary	SS	2024-100-098-9884-004	PR. SVCS -MT FX CHGS	4,961	4,961	0
General Fund	Judiciary	SS	2024-100-098-9884-005	PR. SVCS -CP AD IMP EQ	0	0	0
General Fund	Judiciary	SS	2024-100-098-9885-001	TRIAL COURT SVS -PER SERV	6,373,811	6,373,811	0
General Fund	Judiciary	SS	2024-100-098-9885-002	TRIAL COURT SVS -MAT AND SUP	238,692	238,692	0
General Fund	Judiciary	SS	2024-100-098-9885-003	TRIAL COURT SVS -SV OT PER	663,606	663,606	0
General Fund	Judiciary	SS	2024-100-098-9885-004	TRIAL COURT SVS -MT FX CHGS	18,593	18,593	0
General Fund	Judiciary	SS	2024-100-098-9885-005	TRIAL COURT SVS -CP AD IMP EQ	140,564	140,564	0
General Fund	Judiciary	SS	2024-100-098-9891-001	C C -PER SERV	4,354,112	4,354,112	0
General Fund	Judiciary	SS	2024-100-098-9891-002	C C -MAT AND SUP	39,698	39,698	0
General Fund	Judiciary	SS	2024-100-098-9891-003	C C -SV OT PER	2,553	2,553	0
General Fund	Judiciary	SS	2024-100-098-9891-004	C C -MT FX CHGS	0	0	0
General Fund	Judiciary	SS	2024-100-098-9891-005	C C -CP AD IMP EQ	1,920	1,920	0
General Fund	Judiciary	SS	2024-100-098-9892-001	CR. CTS. -PER SERV	4,556,941	4,556,941	0
General Fund	Judiciary	SS	2024-100-098-9892-002	CR. CTS. -MAT AND SUP	26,939	26,939	0
General Fund	Judiciary	SS	2024-100-098-9892-003	CR. CTS. -SV OT PER	47,494	47,494	0
General Fund	Judiciary	SS	2024-100-098-9892-004	CR. CTS. -MT FX CHGS	790	790	0
General Fund	Judiciary	SS	2024-100-098-9892-005	CR. CTS. -CP AD IMP EQ	0	0	0
General Fund	Judiciary	SS	2024-100-098-9892-010	RECOVERY CRT OPS - VIC 09	1,277,314	1,277,314	0
General Fund	Judiciary	SS	2024-100-098-9892-011	RECOVERY CRT JUDGE - VIC 09	370,904	370,904	0
General Fund	Judiciary	SS	2024-100-098-9892-090	PRETRIALSERVICES-MONMOUTH	1,331,860	1,331,860	0
General Fund	Judiciary	SS	2024-100-098-9893-001	FAM CRT -PER SERV	3,349,054	3,349,054	0
General Fund	Judiciary	SS	2024-100-098-9893-002	FAM CRT -MAT AND SUP	35,297	35,297	0
General Fund	Judiciary	SS	2024-100-098-9893-003	FAM CRT -SV OT PER	4,563	4,563	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Judiciary	SS	2024-100-098-9893-004	FAMILY-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9893-005	FAM CRT -CP AD IMP EQ	489	489	0
General Fund	Judiciary	SS	2024-100-098-9893-012	KINSHIP-LEGAL GUARD-MONMOUTH	372,969	372,969	0
General Fund	Judiciary	SS	2024-100-098-9894-001	PR. SVCS -PER SERV	3,978,676	3,978,676	0
General Fund	Judiciary	SS	2024-100-098-9894-002	PR. SVCS -MAT AND SUP	6,433	6,433	0
General Fund	Judiciary	SS	2024-100-098-9894-003	PR. SVCS -SV OT PER	22,150	22,150	0
General Fund	Judiciary	SS	2024-100-098-9894-004	PR. SVCS -MT FX CHGS	0	0	0
General Fund	Judiciary	SS	2024-100-098-9894-005	PR. SVCS -CP AD IMP EQ	0	0	0
General Fund	Judiciary	SS	2024-100-098-9895-001	TRIAL COURT SVS -PER SERV	5,370,295	5,370,295	0
General Fund	Judiciary	SS	2024-100-098-9895-002	TRIAL COURT SVS -MAT AND SUP	209,327	209,327	0
General Fund	Judiciary	SS	2024-100-098-9895-003	TRIAL COURT SVS -SV OT PER	655,959	655,959	0
General Fund	Judiciary	SS	2024-100-098-9895-004	TRIAL COURT SVS -MT FX CHGS	17,694	17,694	0
General Fund	Judiciary	SS	2024-100-098-9895-005	TRIAL COURT SVS -CP AD IMP EQ	428,834	428,834	0
General Fund	Judiciary	SS	2024-100-098-9901-001	C C -PER SERV	3,821,086	3,821,086	0
General Fund	Judiciary	SS	2024-100-098-9901-002	C C -MAT AND SUP	22,178	22,178	0
General Fund	Judiciary	SS	2024-100-098-9901-003	C C -SV OT PER	1,579	1,579	0
General Fund	Judiciary	SS	2024-100-098-9901-004	C C -MT FX CHGS	1,731	1,731	0
General Fund	Judiciary	SS	2024-100-098-9901-005	CIVIL-CAPITAL,IMPROV,EQUIPMENT	0	0	0
General Fund	Judiciary	SS	2024-100-098-9902-001	CR. CTS. -PER SERV	3,481,983	3,481,983	0
General Fund	Judiciary	SS	2024-100-098-9902-002	CR. CTS. -MAT AND SUP	18,751	18,751	0
General Fund	Judiciary	SS	2024-100-098-9902-003	CR. CTS. -SV OT PER	23,302	23,302	0
General Fund	Judiciary	SS	2024-100-098-9902-004	CR. CTS. -MT FX CHGS	448	448	0
General Fund	Judiciary	SS	2024-100-098-9902-010	RECOVERY CRT OPS - VIC 10	1,567,693	1,567,693	0
General Fund	Judiciary	SS	2024-100-098-9902-011	RECOVERY CRT JUDGE - VIC 10	331,386	331,386	0
General Fund	Judiciary	SS	2024-100-098-9902-090	PRETRIALSERVICES-MORRIS/SUSSEX	684,663	684,663	0
General Fund	Judiciary	SS	2024-100-098-9903-001	FAM CRT -PER SERV	3,742,055	3,742,055	0
General Fund	Judiciary	SS	2024-100-098-9903-002	FAM CRT -MAT AND SUP	30,787	30,787	0
General Fund	Judiciary	SS	2024-100-098-9903-003	FAM CRT -SV OT PER	10,456	10,456	0
General Fund	Judiciary	SS	2024-100-098-9903-004	FAM CRT -MT FX CHGS	448	448	0
General Fund	Judiciary	SS	2024-100-098-9903-005	FAMILY-CAPITAL,IMPRV,EQUIPMENT	0	0	0
General Fund	Judiciary	SS	2024-100-098-9903-011	KINSHIP-LEGAL GUARD-MORRIS	505,350	505,350	0
General Fund	Judiciary	SS	2024-100-098-9904-001	PR. SVCS -PER SERV	4,094,802	4,094,802	0
General Fund	Judiciary	SS	2024-100-098-9904-002	PR. SVCS -MAT AND SUP	15,769	15,769	0
General Fund	Judiciary	SS	2024-100-098-9904-003	PR. SVCS -SV OT PER	35,681	35,681	0
General Fund	Judiciary	SS	2024-100-098-9904-004	PR. SVCS -MT FX CHGS	5,673	5,673	0
General Fund	Judiciary	SS	2024-100-098-9904-005	PROBATION-CAPITAL,IMPROV,EQUIP	0	0	0
General Fund	Judiciary	SS	2024-100-098-9905-001	TRIAL COURT SVS -PER SERV	5,772,619	5,772,619	0
General Fund	Judiciary	SS	2024-100-098-9905-002	TRIAL COURT SVS -MAT AND SUP	260,148	260,148	0
General Fund	Judiciary	SS	2024-100-098-9905-003	TRIAL COURT SVS -SV OT PER	628,249	628,249	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Judiciary	SS	2024-100-098-9905-004	TRIAL COURT SVS -MT FX CHGS	4,047	4,047	0
General Fund	Judiciary	SS	2024-100-098-9905-005	TRIAL COURT SVS -CP AD IMP EQ	76,939	76,939	0
General Fund	Judiciary	SS	2024-100-098-9911-001	C C -PER SERV	3,648,402	3,648,402	0
General Fund	Judiciary	SS	2024-100-098-9911-002	C C -MAT AND SUP	24,196	24,196	0
General Fund	Judiciary	SS	2024-100-098-9911-003	C C -SV OT PER	526	526	0
General Fund	Judiciary	SS	2024-100-098-9911-004	CIVIL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9911-005	C C -CP AD IMP EQ	824	824	0
General Fund	Judiciary	SS	2024-100-098-9912-001	CR. CTS. -PER SERV	4,619,814	4,619,814	0
General Fund	Judiciary	SS	2024-100-098-9912-002	CR. CTS. -MAT AND SUP	15,774	15,774	0
General Fund	Judiciary	SS	2024-100-098-9912-003	CR. CTS. -SV OT PER	30,353	30,353	0
General Fund	Judiciary	SS	2024-100-098-9912-004	CRIMINAL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9912-005	CRIMINAL-CAPITAL,EQUIP,ADD,IMP	3,576	3,576	0
General Fund	Judiciary	SS	2024-100-098-9912-011	RECOVERY CRT OPS - VIC 11	1,989,689	1,989,689	0
General Fund	Judiciary	SS	2024-100-098-9912-090	PRETRIALSERVICES-PASSAIC	1,737,195	1,737,195	0
General Fund	Judiciary	SS	2024-100-098-9913-001	FAM CRT -PER SERV	3,384,240	3,384,240	0
General Fund	Judiciary	SS	2024-100-098-9913-002	FAM CRT -MAT AND SUP	23,495	23,495	0
General Fund	Judiciary	SS	2024-100-098-9913-003	FAM CRT -SV OT PER	11,814	11,814	0
General Fund	Judiciary	SS	2024-100-098-9913-004	FAMILY-MAINTENANCE & FIXED	698	698	0
General Fund	Judiciary	SS	2024-100-098-9913-005	FAMILY-CAPITAL,ADD,IMPROV,EQPT	6,614	6,614	0
General Fund	Judiciary	SS	2024-100-098-9913-011	KINSHIP-LEGAL GUARD-PASSAIC	62,146	62,146	0
General Fund	Judiciary	SS	2024-100-098-9914-001	PR. SVCS -PER SERV	5,604,601	5,604,601	0
General Fund	Judiciary	SS	2024-100-098-9914-002	PR. SVCS -MAT AND SUP	32,675	32,675	0
General Fund	Judiciary	SS	2024-100-098-9914-003	PR. SVCS -SV OT PER	53,855	53,855	0
General Fund	Judiciary	SS	2024-100-098-9914-004	PR. SVCS -MT FX CHGS	684	684	0
General Fund	Judiciary	SS	2024-100-098-9914-005	PROBATION-CAPITAL,ADD,IMP,EQPT	0	0	0
General Fund	Judiciary	SS	2024-100-098-9915-001	TRIAL COURT SVS -PER SERV	5,608,694	5,608,694	0
General Fund	Judiciary	SS	2024-100-098-9915-002	TRIAL COURT SVS -MAT AND SUP	201,879	201,879	0
General Fund	Judiciary	SS	2024-100-098-9915-003	TRIAL COURT SVS -SV OT PER	835,889	835,889	0
General Fund	Judiciary	SS	2024-100-098-9915-004	TRIAL COURT SVS -MT FX CHGS	18,327	18,327	0
General Fund	Judiciary	SS	2024-100-098-9915-005	TRIAL COURT SVS -CP AD IMP EQ	127,930	127,930	0
General Fund	Judiciary	SS	2024-100-098-9921-001	C C -PER SERV	4,256,621	4,256,621	0
General Fund	Judiciary	SS	2024-100-098-9921-002	C C -MAT AND SUP	38,788	38,788	0
General Fund	Judiciary	SS	2024-100-098-9921-003	C C -SV OT PER	26,422	26,422	0
General Fund	Judiciary	SS	2024-100-098-9921-004	C C -MT FX CHGS	0	0	0
General Fund	Judiciary	SS	2024-100-098-9921-005	CIVIL-CAPITAL,ADD,IMPROV,EQUIP	0	0	0
General Fund	Judiciary	SS	2024-100-098-9922-001	CR. CTS. -PER SERV	4,860,633	4,860,633	0
General Fund	Judiciary	SS	2024-100-098-9922-002	CR. CTS. -MAT AND SUP	28,041	28,041	0
General Fund	Judiciary	SS	2024-100-098-9922-003	CR. CTS. -SV OT PER	41,211	41,211	0
General Fund	Judiciary	SS	2024-100-098-9922-004	CR. CTS. -MT FX CHGS	500	500	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Judiciary	SS	2024-100-098-9922-005	CR. CTS. -CP AD IMP EQ	0	0	0
General Fund	Judiciary	SS	2024-100-098-9922-013	RECOVERY CRT OPS - VIC 12	1,144,123	1,144,123	0
General Fund	Judiciary	SS	2024-100-098-9922-090	PRETRIALSERVICES-UNION	1,145,657	1,145,657	0
General Fund	Judiciary	SS	2024-100-098-9923-001	FAM CRT -PER SERV	3,314,958	3,314,958	0
General Fund	Judiciary	SS	2024-100-098-9923-002	FAM CRT -MAT AND SUP	36,600	36,600	0
General Fund	Judiciary	SS	2024-100-098-9923-003	FAM CRT -SV OT PER	22,283	22,283	0
General Fund	Judiciary	SS	2024-100-098-9923-004	FAM CRT -MT FX CHGS	0	0	0
General Fund	Judiciary	SS	2024-100-098-9923-005	FAM CRT -CP AD IMP EQ	0	0	0
General Fund	Judiciary	SS	2024-100-098-9923-011	KINSHIP-LEGAL GUARD-UNION	57,510	57,510	0
General Fund	Judiciary	SS	2024-100-098-9924-001	PR. SVCS -PER SERV	3,847,136	3,847,136	0
General Fund	Judiciary	SS	2024-100-098-9924-002	PR. SVCS -MAT AND SUP	13,767	13,767	0
General Fund	Judiciary	SS	2024-100-098-9924-003	PR. SVCS -SV OT PER	60,822	60,822	0
General Fund	Judiciary	SS	2024-100-098-9924-004	PR. SVCS -MT FX CHGS	128	128	0
General Fund	Judiciary	SS	2024-100-098-9924-005	PROBATION-CAPITAL,ADD,IMPRV,EQ	0	0	0
General Fund	Judiciary	SS	2024-100-098-9925-001	TRIAL COURT SVS -PER SERV	5,573,861	5,573,861	0
General Fund	Judiciary	SS	2024-100-098-9925-002	TRIAL COURT SVS -MAT AND SUP	266,107	266,107	0
General Fund	Judiciary	SS	2024-100-098-9925-003	TRIAL COURT SVS -SV OT PER	725,039	725,039	0
General Fund	Judiciary	SS	2024-100-098-9925-004	TRIAL COURT SVS -MT FX CHGS	9,938	9,938	0
General Fund	Judiciary	SS	2024-100-098-9925-005	TRIAL COURT SVS -CP AD IMP EQ	137,929	137,929	0
General Fund	Judiciary	SS	2024-100-098-9931-001	C C -PER SERV	2,688,321	2,688,321	0
General Fund	Judiciary	SS	2024-100-098-9931-002	C C -MAT AND SUP	8,847	8,847	0
General Fund	Judiciary	SS	2024-100-098-9931-003	CIVIL-SRVCS OTHER THAN PERSONA	0	0	0
General Fund	Judiciary	SS	2024-100-098-9931-004	CIVIL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9931-005	CIVIL-CAPITAL,IMPRV,ADD,EQUIPT	0	0	0
General Fund	Judiciary	SS	2024-100-098-9932-001	CR. CTS. -PER SERV	3,524,678	3,524,678	0
General Fund	Judiciary	SS	2024-100-098-9932-002	CR. CTS. -MAT AND SUP	5,790	5,790	0
General Fund	Judiciary	SS	2024-100-098-9932-003	CR. CTS. -SV OT PER	14,820	14,820	0
General Fund	Judiciary	SS	2024-100-098-9932-004	CRIMINAL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9932-005	CRIMINAL-CAPITAL,IMPV,ADD,EQPT	0	0	0
General Fund	Judiciary	SS	2024-100-098-9932-010	RECOVERY CRT OPS - VIC 13	1,164,104	1,164,104	0
General Fund	Judiciary	SS	2024-100-098-9932-090	PRETRIALSERVICES-HUNT/SOM/WARR	935,058	935,058	0
General Fund	Judiciary	SS	2024-100-098-9933-001	FAM CRT -PER SERV	4,212,887	4,212,887	0
General Fund	Judiciary	SS	2024-100-098-9933-002	FAM CRT -MAT AND SUP	7,471	7,471	0
General Fund	Judiciary	SS	2024-100-098-9933-003	FAM CRT -SV OT PER	14,853	14,853	0
General Fund	Judiciary	SS	2024-100-098-9933-004	FAMILY-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9933-005	FAMILY-CAPITAL,IMPRV,ADD,EQUIP	0	0	0
General Fund	Judiciary	SS	2024-100-098-9933-010	KINSHIP-LEGAL GUARD-SOMERSET	118,785	118,785	0
General Fund	Judiciary	SS	2024-100-098-9934-001	PR. SVCS -PER SERV	3,642,455	3,642,455	0
General Fund	Judiciary	SS	2024-100-098-9934-002	PR. SVCS -MAT AND SUP	3,216	3,216	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Judiciary	SS	2024-100-098-9934-003	PR. SVCS -SV OT PER	25,227	25,227	0
General Fund	Judiciary	SS	2024-100-098-9934-004	PROBATION-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9934-005	PROBATION-CAPITAL,ADD,IMPV,EQP	0	0	0
General Fund	Judiciary	SS	2024-100-098-9935-001	TRIAL COURT SVS -PER SERV	5,606,895	5,606,895	0
General Fund	Judiciary	SS	2024-100-098-9935-002	TRIAL COURT SVS -MAT AND SUP	277,010	277,010	0
General Fund	Judiciary	SS	2024-100-098-9935-003	TRIAL COURT SVS -SV OT PER	619,453	619,453	0
General Fund	Judiciary	SS	2024-100-098-9935-004	TRIAL COURT SVS -MT FX CHGS	32,819	32,819	0
General Fund	Judiciary	SS	2024-100-098-9935-005	TRIAL COURT SVS -CP AD IMP EQ	218,190	218,190	0
General Fund	Judiciary	SS	2024-100-098-9941-001	C C -PER SERV	3,964,830	3,964,830	0
General Fund	Judiciary	SS	2024-100-098-9941-002	C C -MAT AND SUP	29,875	29,875	0
General Fund	Judiciary	SS	2024-100-098-9941-003	C C -SV OT PER	81,036	81,036	0
General Fund	Judiciary	SS	2024-100-098-9941-004	CIVIL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9941-005	C C -CP AD IMP EQ	10,511	10,511	0
General Fund	Judiciary	SS	2024-100-098-9942-001	CR. CTS. -PER SERV	4,163,904	4,163,904	0
General Fund	Judiciary	SS	2024-100-098-9942-002	CR. CTS. -MAT AND SUP	28,992	28,992	0
General Fund	Judiciary	SS	2024-100-098-9942-003	CR. CTS. -SV OT PER	105,254	105,254	0
General Fund	Judiciary	SS	2024-100-098-9942-004	CRIMINAL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9942-005	CR. CTS. -CP AD IMP EQ	43,115	43,115	0
General Fund	Judiciary	SS	2024-100-098-9942-010	RECOVERY CRT OPS - VIC 14	1,305,538	1,305,538	0
General Fund	Judiciary	SS	2024-100-098-9942-011	RECOVERY CRT JUDGE - VIC 14	355,036	355,036	0
General Fund	Judiciary	SS	2024-100-098-9942-090	PRETRIALSERVICES-OCEAN	1,304,373	1,304,373	0
General Fund	Judiciary	SS	2024-100-098-9943-001	FAM CRT -PER SERV	3,569,040	3,569,040	0
General Fund	Judiciary	SS	2024-100-098-9943-002	FAM CRT -MAT AND SUP	38,865	38,865	0
General Fund	Judiciary	SS	2024-100-098-9943-003	FAM CRT -SV OT PER	115,168	115,168	0
General Fund	Judiciary	SS	2024-100-098-9943-004	FAMILY-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9943-005	FAM CRT -CP AD IMP EQ	92,450	92,450	0
General Fund	Judiciary	SS	2024-100-098-9943-010	KINSHIP-LEGAL GUARD-OCEAN	435,094	435,094	0
General Fund	Judiciary	SS	2024-100-098-9944-001	PR. SVCS -PER SERV	4,763,953	4,763,953	0
General Fund	Judiciary	SS	2024-100-098-9944-002	PR. SVCS -MAT AND SUP	9,179	9,179	0
General Fund	Judiciary	SS	2024-100-098-9944-003	PR. SVCS -SV OT PER	60,358	60,358	0
General Fund	Judiciary	SS	2024-100-098-9944-004	PROBATION-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary	SS	2024-100-098-9944-005	PR. SVCS -CP AD IMP EQ	61,849	61,849	0
General Fund	Judiciary	SS	2024-100-098-9945-001	TRIAL COURT SVS -PER SERV	4,555,436	4,555,436	0
General Fund	Judiciary	SS	2024-100-098-9945-002	TRIAL COURT SVS -MAT AND SUP	129,388	129,388	0
General Fund	Judiciary	SS	2024-100-098-9945-003	TRIAL COURT SVS -SV OT PER	241,855	241,855	0
General Fund	Judiciary	SS	2024-100-098-9945-004	TRIAL COURT SVS -MT FX CHGS	19,354	19,354	0
General Fund	Judiciary	SS	2024-100-098-9945-005	TRIAL COURT SVS -CP AD IMP EQ	164,713	164,713	0
General Fund	Judiciary	SS	2024-100-098-9951-001	C C -PER SERV	3,757,730	3,757,730	0
General Fund	Judiciary	SS	2024-100-098-9951-002	C C -MAT AND SUP	33,533	33,533	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Judiciary	SS	2024-100-098-9951-003	C C -SV OT PER	953	953	0
General Fund	Judiciary	SS	2024-100-098-9951-004	C C -MT FX CHGS	0	0	0
General Fund	Judiciary	SS	2024-100-098-9951-005	C C -CP AD IMP EQ	1,550	1,550	0
General Fund	Judiciary	SS	2024-100-098-9952-001	CR. CTS. -PER SERV	5,269,975	5,269,975	0
General Fund	Judiciary	SS	2024-100-098-9952-002	CR. CTS. -MAT AND SUP	50,995	50,995	0
General Fund	Judiciary	SS	2024-100-098-9952-003	CR. CTS. -SV OT PER	37,301	37,301	0
General Fund	Judiciary	SS	2024-100-098-9952-004	CR. CTS. -MT FX CHGS	222	222	0
General Fund	Judiciary	SS	2024-100-098-9952-005	CRIMINAL-CAPITAL,ADD,IMPV,EQU	0	0	0
General Fund	Judiciary	SS	2024-100-098-9952-010	RECOVERY CRT OPS - VIC 15	2,121,730	2,121,730	0
General Fund	Judiciary	SS	2024-100-098-9952-011	RECOVERY CRT JUDGE - VIC 15	695,944	695,944	0
General Fund	Judiciary	SS	2024-100-098-9952-090	PRETRIALSERVICES-CUMB/GLOU/SAL	1,136,109	1,136,109	0
General Fund	Judiciary	SS	2024-100-098-9953-001	FAM CRT -PER SERV	5,144,893	5,144,893	0
General Fund	Judiciary	SS	2024-100-098-9953-002	FAM CRT -MAT AND SUP	41,530	41,530	0
General Fund	Judiciary	SS	2024-100-098-9953-003	FAM CRT -SV OT PER	16,871	16,871	0
General Fund	Judiciary	SS	2024-100-098-9953-004	FAM CRT -MT FX CHGS	1,005	1,005	0
General Fund	Judiciary	SS	2024-100-098-9953-005	FAMILY-CAPITAL,ADD,IMPV,EQUIPT	0	0	0
General Fund	Judiciary	SS	2024-100-098-9953-010	KINSHIP-LEGAL GUARD-CUMBERLAND	390,492	390,492	0
General Fund	Judiciary	SS	2024-100-098-9954-001	PR. SVCS -PER SERV	6,096,054	6,096,054	0
General Fund	Judiciary	SS	2024-100-098-9954-002	PR. SVCS -MAT AND SUP	31,526	31,526	0
General Fund	Judiciary	SS	2024-100-098-9954-003	PR. SVCS -SV OT PER	66,782	66,782	0
General Fund	Judiciary	SS	2024-100-098-9954-004	PR. SVCS -MT FX CHGS	1,600	1,600	0
General Fund	Judiciary	SS	2024-100-098-9954-005	PR. SVCS -CP AD IMP EQ	420	420	0
General Fund	Judiciary	SS	2024-100-098-9955-001	TRIAL COURT SVS -PER SERV	5,809,693	5,809,693	0
General Fund	Judiciary	SS	2024-100-098-9955-002	TRIAL COURT SVS -MAT AND SUP	207,841	207,841	0
General Fund	Judiciary	SS	2024-100-098-9955-003	TRIAL COURT SVS -SV OT PER	592,865	592,865	0
General Fund	Judiciary	SS	2024-100-098-9955-004	TRIAL COURT SVS -MT FX CHGS	58,622	58,622	0
General Fund	Judiciary	SS	2024-100-098-9955-005	TRIAL COURT SVS -CP AD IMP EQ	397,008	397,008	0
General Fund	Judiciary	SS Sum			801,153,329	776,843,325	24,310,004
General Fund	Judiciary	FF	2024-100-098-9730-038	CSPP -	3,716,983	3,716,983	0
General Fund	Judiciary	FF	2024-100-098-9730-048	NJ COURT IMPROVEMENT PROGRAM	621,437	621,437	0
General Fund	Judiciary	FF	2024-100-098-9730-053	STATE ACCESS AND VISIT	61,182	61,182	0
General Fund	Judiciary	FF	2024-100-098-9730-074	NJ COURT IMPROVEMENT DATABASE	0	0	0
General Fund	Judiciary	FF	2024-100-098-9730-075	NJ COURT IMPROVEMENT TRAINING	0	0	0
General Fund	Judiciary	FF	2024-100-098-9730-091	COVID-SCIP-DATA SUPPLEMENTAL	0	0	0
General Fund	Judiciary	FF	2024-100-098-9740-040	CSPP -	14,018,739	14,018,739	0
General Fund	Judiciary	FF	2024-100-098-9760-022	CHILD SUPP ENFORCE PROG-TCS	36,271	36,271	0
General Fund	Judiciary	FF	2024-100-098-9765-041	EDUCATION ON SEXUAL VIOLENCE	170,000	170,000	0
General Fund	Judiciary	FF	2024-100-098-9765-047	COVID CRF - JUDICIARY OPERATIO	0	0	0
General Fund	Judiciary	FF	2024-100-098-9765-048	DR4614PA - HURRICANE IDA	0	0	0

**STATE OF NEW JERSEY**  
**BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES**  
**FOR THE FISCAL YEAR ENDED JUNE 30, 2024**

<b>Fund Name</b>	<b>Agency</b>	<b>Appr Use Code</b>	<b>Account</b>	<b>Account Name</b>	<b>Final- Budgetary Expenditures</b>	<b>Actual Amounts : Budgetary Basis</b>	<b>Variances</b>
General Fund	Judiciary	FF	2024-100-098-9813-006	CHILD SUPP ENFORCE PROG-FAM CT	1,968,402	1,968,402	0
General Fund	Judiciary	FF	2024-100-098-9813-012	STATE ACCESS & VISITATION	24,627	24,627	0
General Fund	Judiciary	FF	2024-100-098-9814-006	CSPP -	3,175,759	3,175,759	0
General Fund	Judiciary	FF	2024-100-098-9815-006	CHILD SUPP ENFORCE PROG-TCS	349,844	349,844	0
General Fund	Judiciary	FF	2024-100-098-9823-006	CHILD SUPP ENFORCE PROG-FAM CT	2,305,920	2,305,920	0
General Fund	Judiciary	FF	2024-100-098-9824-006	CSPP -	3,082,583	3,082,583	0
General Fund	Judiciary	FF	2024-100-098-9825-006	CHILD SUPP ENFORCE PROG-TCS	131,541	131,541	0
General Fund	Judiciary	FF	2024-100-098-9833-006	CHILD SUPP ENFORCE PROG-FAM CT	1,911,790	1,911,790	0
General Fund	Judiciary	FF	2024-100-098-9833-011	STATE ACCESS AND VISIT	8,658	8,658	0
General Fund	Judiciary	FF	2024-100-098-9834-006	CSPP -	3,211,334	3,211,334	0
General Fund	Judiciary	FF	2024-100-098-9835-006	CHILD SUPP ENFORCE PROG-TCS	383,878	383,878	0
General Fund	Judiciary	FF	2024-100-098-9843-006	CHILD SUPP ENFORCE PROG-FAM CT	3,810,697	3,810,697	0
General Fund	Judiciary	FF	2024-100-098-9843-009	STATE ACCESS & VISITATION	0	0	0
General Fund	Judiciary	FF	2024-100-098-9844-006	CSPP -	6,984,669	6,984,669	0
General Fund	Judiciary	FF	2024-100-098-9845-006	CHILD SUPP ENFORCE PROG-TCS	311,022	311,022	0
General Fund	Judiciary	FF	2024-100-098-9853-006	CHILD SUPP ENFORCE PROG-FAM CT	4,768,863	4,768,863	0
General Fund	Judiciary	FF	2024-100-098-9853-009	STATE ACCESS & VISITATION	78	78	0
General Fund	Judiciary	FF	2024-100-098-9854-006	CSPP -	8,428,544	8,428,544	0
General Fund	Judiciary	FF	2024-100-098-9855-007	CHILD SUPP ENFORCE PROG-TCS	1,185,735	1,185,735	0
General Fund	Judiciary	FF	2024-100-098-9863-006	CHILD SUPP ENFORCE PROG-FAM CT	1,723,389	1,717,396	5,993
General Fund	Judiciary	FF	2024-100-098-9863-010	STATE ACCESS & VISIT	0	0	0
General Fund	Judiciary	FF	2024-100-098-9864-006	CSPP -	4,194,070	4,192,761	1,309
General Fund	Judiciary	FF	2024-100-098-9865-007	CHILD SUPP ENFORCE PROG-TCS	216,906	216,906	0
General Fund	Judiciary	FF	2024-100-098-9873-006	CHILD SUPP ENFORCE PROG-FAM CT	2,039,242	2,039,242	0
General Fund	Judiciary	FF	2024-100-098-9873-009	STATE ACCESS & VISIT	25,800	25,800	0
General Fund	Judiciary	FF	2024-100-098-9874-006	CSPP -	2,568,127	2,568,127	0
General Fund	Judiciary	FF	2024-100-098-9875-007	CHILD SUPP ENFORCE PROG-TCS	232,868	232,868	0
General Fund	Judiciary	FF	2024-100-098-9883-006	CHILD SUPP ENFORCE PROG-FAM CT	2,097,920	2,097,920	0
General Fund	Judiciary	FF	2024-100-098-9883-009	STATE ACCESS & VISITATION	17,500	17,500	0
General Fund	Judiciary	FF	2024-100-098-9884-006	CSPP -	4,175,683	4,175,683	0
General Fund	Judiciary	FF	2024-100-098-9885-007	CHILD SUPP ENFORCE PROG-TCS	421,778	421,778	0
General Fund	Judiciary	FF	2024-100-098-9893-006	CHILD SUPP ENFORCE PROG-FAM CT	1,325,018	1,325,018	0
General Fund	Judiciary	FF	2024-100-098-9893-011	STATE ACCESS & VISITATION	59	59	0
General Fund	Judiciary	FF	2024-100-098-9894-006	CSPP -	3,409,987	3,409,987	0
General Fund	Judiciary	FF	2024-100-098-9895-007	CHILD SUPP ENFORCE PROG-TCS	165,283	165,283	0
General Fund	Judiciary	FF	2024-100-098-9903-006	CHILD SUPP ENFORCE PROG-FAM CT	1,268,074	1,268,074	0
General Fund	Judiciary	FF	2024-100-098-9903-009	STATE ACCESS & VISIT	7,797	7,797	0
General Fund	Judiciary	FF	2024-100-098-9904-006	CSPP -	2,460,753	2,460,753	0
General Fund	Judiciary	FF	2024-100-098-9905-006	CHILD SUPP ENFORCE PROG-TCS	210,233	210,233	0



STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Judiciary	FF	2024-100-098-9913-006	CHILD SUPP ENFORCE PROG-FAM CT	2,126,466	2,126,466	0
General Fund	Judiciary	FF	2024-100-098-9913-009	STATE ACCESS & VISIT	9,074	9,074	0
General Fund	Judiciary	FF	2024-100-098-9914-006	CSPP -	3,594,542	3,594,542	0
General Fund	Judiciary	FF	2024-100-098-9915-006	CHILD SUPP ENFORCE PROG-TCS	369,307	369,307	0
General Fund	Judiciary	FF	2024-100-098-9923-006	CHILD SUPP ENFORCE PROG-FAM CT	2,581,181	2,581,181	0
General Fund	Judiciary	FF	2024-100-098-9923-010	STATE ACCESS & VISITATION	0	0	0
General Fund	Judiciary	FF	2024-100-098-9924-006	CSPP -	3,757,662	3,757,662	0
General Fund	Judiciary	FF	2024-100-098-9925-006	CHILD SUPP ENFORCE PROG-TCS	395,701	395,701	0
General Fund	Judiciary	FF	2024-100-098-9933-006	CHILD SUPP ENFORCE PROG-FAM CT	843,571	843,571	0
General Fund	Judiciary	FF	2024-100-098-9933-009	STATE ACCESS & VISITATION	0	0	0
General Fund	Judiciary	FF	2024-100-098-9934-006	CSPP -	2,303,583	2,303,583	0
General Fund	Judiciary	FF	2024-100-098-9935-006	CHILD SUPP ENFORCE PROG-TCS	195,628	195,628	0
General Fund	Judiciary	FF	2024-100-098-9943-006	CHILD SUPP ENFORCE PROG-FAM CT	1,832,381	1,832,381	0
General Fund	Judiciary	FF	2024-100-098-9943-009	STATE ACCESS & VISIT	22,375	22,375	0
General Fund	Judiciary	FF	2024-100-098-9944-006	CSPP -	3,387,044	3,387,044	0
General Fund	Judiciary	FF	2024-100-098-9945-006	CHILD SUPP ENFORCE PROG-TCS	201,068	201,068	0
General Fund	Judiciary	FF	2024-100-098-9953-006	CHILD SUPP ENFORCE PROG-FAM CT	4,281,169	4,281,169	0
General Fund	Judiciary	FF	2024-100-098-9953-009	STATE ACCESS & VISIT	6,908	6,908	0
General Fund	Judiciary	FF	2024-100-098-9954-006	CSPP -	6,240,316	6,240,316	0
General Fund	Judiciary	FF	2024-100-098-9955-007	CHILD SUPP ENFORCE PROG-TCS	319,516	319,516	0
General Fund	Judiciary	FF Sum			119,696,535	119,689,233	7,302
General Fund	Judiciary	AL	2024-100-098-9710-011	S C -	14,360,856	14,360,856	0
General Fund	Judiciary	AL	2024-100-098-9710-012	S C -	2,943,548	2,943,548	0
General Fund	Judiciary	AL	2024-100-098-9710-013	BOARD ON ATTRNY CERTIFICATION	325,674	325,674	0
General Fund	Judiciary	AL	2024-100-098-9710-014	S C -	3,324,354	3,324,354	0
General Fund	Judiciary	AL	2024-100-098-9710-019	MANDATORY CONTINUING LEGAL ED	743,500	743,500	0
General Fund	Judiciary	AL	2024-100-098-9720-044	C C -	535,361	535,361	0
General Fund	Judiciary	AL	2024-100-098-9720-054	STATEWIDE CIVIL MAILERS	2,751,193	2,751,193	0
General Fund	Judiciary	AL	2024-100-098-9720-063	SCPO EXCESS DOLLARGE	0	0	0
General Fund	Judiciary	AL	2024-100-098-9720-065	FORECLOSURE MEDIATION PROGRAM	0	0	0
General Fund	Judiciary	AL	2024-100-098-9730-060	PARENTS EDUCATION FUND	242,506	242,506	0
General Fund	Judiciary	AL	2024-100-098-9735-023	ATSFMC -	18,487,410	18,487,410	0
General Fund	Judiciary	AL	2024-100-098-9735-030	MUNI CT ADMIN CERT BOARD	2,992	2,992	0
General Fund	Judiciary	AL	2024-100-098-9740-032	CAPS -	195,015	195,015	0
General Fund	Judiciary	AL	2024-100-098-9740-036	COMPREHENSIVE ENFORCEMENT PROG	2,420,733	2,420,733	0
General Fund	Judiciary	AL	2024-100-098-9740-054	MUNICIPAL COURT DIVERSION FUND	0	0	0
General Fund	Judiciary	AL	2024-100-098-9740-056	21 CENTURY PRETRIAL SERVICES	0	0	0
General Fund	Judiciary	AL	2024-100-098-9755-016	ELEC ACCESS TO COURT RECORDS	10,934,726	10,934,726	0
General Fund	Judiciary	AL	2024-100-098-9755-022	COUNTY CORR INFORMATIONAL SYS	0	0	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Judiciary	AL	2024-100-098-9755-030	IT FUND -	48,003,716	48,003,716	0
General Fund	Judiciary	AL	2024-100-098-9755-046	INFORMAT -	12,818,887	12,818,887	0
General Fund	Judiciary	AL	2024-100-098-9755-051	ELECTRON PAYMENT SERVICE FEES	623,356	623,356	0
General Fund	Judiciary	AL	2024-100-098-9760-025	21 CENTURY DISCRETIONARY	0	0	0
General Fund	Judiciary	AL	2024-100-098-9760-026	21 CENTURY JUSTICE IMPROVEMENT	0	0	0
General Fund	Judiciary	AL	2024-100-098-9814-009	HIGH RISK - EOBSS	2,552	2,552	0
General Fund	Judiciary	AL	2024-100-098-9814-014	CAPE MAY JDAI PROB ENRICH PROG	0	0	0
General Fund	Judiciary	AL	2024-100-098-9823-017	BERGEN JDAI CASE EXPEDITOR	0	0	0
General Fund	Judiciary	AL	2024-100-098-9824-016	BERGEN JDAI POP	0	0	0
General Fund	Judiciary	AL	2024-100-098-9824-017	BERGEN PROB YOUTH AND FAM EPPO	8,579	8,579	0
General Fund	Judiciary	AL	2024-100-098-9834-013	BUR JDAI ENHANCED PROBATION	0	0	0
General Fund	Judiciary	AL	2024-100-098-9845-008	CAMDEN VIDEO COURT PROGRAM	181,353	181,353	0
General Fund	Judiciary	AL	2024-100-098-9853-019	ESSEX SCP SUBSTANCE ABUSE GRNT	9,472	9,472	0
General Fund	Judiciary	AL	2024-100-098-9853-020	SCP TELE NOTIFICATION SYSTEM	1,647	1,647	0
General Fund	Judiciary	AL	2024-100-098-9854-017	ESSEX SCP YOUTH ENGAGEMENT PRO	5,095	5,095	0
General Fund	Judiciary	AL	2024-100-098-9863-016	HUDSON MULTI-DISCIPLINE TEAM	45,000	45,000	0
General Fund	Judiciary	AL	2024-100-098-9884-011	MIDDLESEX SEXUAL OFFENDER PROG	50,000	50,000	0
General Fund	Judiciary	AL	2024-100-098-9894-010	MONMOUTH POP	0	0	0
General Fund	Judiciary	AL	2024-100-098-9894-014	MONMOUTH PMT	0	0	0
General Fund	Judiciary	AL	2024-100-098-9904-012	MORRIS JDAI PROB INCENT PIP	835	835	0
General Fund	Judiciary	AL	2024-100-098-9914-031	PASSAIC LIFE SKILLS	15,044	15,044	0
General Fund	Judiciary	AL	2024-100-098-9914-033	PASSAIC JDAI POP	5,139	5,139	0
General Fund	Judiciary	AL	2024-100-098-9944-013	OCEAN PEP	12,437	12,437	0
General Fund	Judiciary	AL	2024-100-098-9954-011	CUMBERLAND JDAI PROB ENRICH	843	843	0
General Fund	Judiciary	AL	2024-100-098-9954-012	GLOUCESTER JDAI PROB ENRICHMNT	5,575	5,575	0
General Fund	Judiciary	AL	2024-100-098-9954-015	GLOU JDAI POP	1,640	1,640	0
General Fund	Judiciary	AL	2024-100-098-9954-016	CUM JDAI POP	4,025	4,025	0
General Fund	Judiciary	AL	2024-100-098-9954-017	SALEM JDAI POP PROB ORIE	0	0	0
General Fund	Judiciary	AL	2024-100-098-9954-018	SALEM JDAI ENRICH PROB P	1,752	1,752	0
General Fund	Judiciary	AL Sum			119,064,815	119,064,815	0
General Fund	Judiciary Sum				1,039,914,679	1,015,597,373	24,317,306
<b>General Fund Sum</b>					<b>65,302,791,810</b>	<b>64,885,308,255</b>	<b>417,483,555</b>
Casino Control Fund	Law and Public Safety	CF	2024-490-066-1020-001	CAS PROS -PER SERV- PR	0	0	0
Casino Control Fund	Law and Public Safety	CF	2024-490-066-1200-001	GAM ENF -PER SERV-PR	0	0	0
Casino Control Fund	Law and Public Safety	CF	2024-490-066-1460-001	GAM ENF -PER SERV	55,079,837	51,754,924	3,324,913
Casino Control Fund	Law and Public Safety	CF	2024-490-066-1460-002	GAM ENF -MAT AND SUP	350,000	309,887	40,113
Casino Control Fund	Law and Public Safety	CF	2024-490-066-1460-003	GAM ENF -SV OT PER	3,698,000	3,619,815	78,185

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
Casino Control Fund	Law and Public Safety	CF	2024-490-066-1460-004	GAM ENF -MT FX CHGS	2,548,000	2,427,369	120,631
Casino Control Fund	Law and Public Safety	CF	2024-490-066-1460-005	GAM ENF -SP PURPOSE	1,585,103	1,585,103	0
Casino Control Fund	Law and Public Safety	CF	2024-490-066-1460-006	GAM ENF -CP AD IMP EQ	2,172,060	2,172,060	0
Casino Control Fund	Law and Public Safety	CF Sum			65,433,000	61,869,158	3,563,842
Casino Control Fund	<b>Law and Public Safety Sum</b>				<b>65,433,000</b>	<b>61,869,158</b>	<b>3,563,842</b>
Casino Control Fund	Treasury	CF	2024-490-082-2095-001	C.G. -PER SERV	6,342,490	6,342,486	4
Casino Control Fund	Treasury	CF	2024-490-082-2095-002	C.G. -MAT AND SUP	84,000	30,363	53,637
Casino Control Fund	Treasury	CF	2024-490-082-2095-003	C.G. -SV OT PER	509,714	286,912	222,802
Casino Control Fund	Treasury	CF	2024-490-082-2095-004	C.G. -MT FX CHGS	1,153,000	858,778	294,222
Casino Control Fund	Treasury	CF	2024-490-082-2095-005	C.G. -SP PURPOSE	20,000	15,827	4,173
Casino Control Fund	Treasury	CF	2024-490-082-2095-006	C.G. -CP AD IMP EQ	4,796	4,796	0
Casino Control Fund	Treasury	CF Sum			8,114,000	7,539,162	574,838
Casino Control Fund	<b>Treasury Sum</b>				<b>8,114,000</b>	<b>7,539,162</b>	<b>574,838</b>
<b>Casino Control Fund Sum</b>					<b>73,547,000</b>	<b>69,408,320</b>	<b>4,138,680</b>
Casino Revenue Fund	Health	CG	2024-491-046-4220-011	SW-BDR -ST AID GRTS	492,436	489,297	3,139
Casino Revenue Fund	Health	CG Sum			492,436	489,297	3,139
Casino Revenue Fund	<b>Health Sum</b>				<b>492,436</b>	<b>489,297</b>	<b>3,139</b>
Casino Revenue Fund	Human Services	CD	2024-491-054-7530-001	AGED -PER SERV	796,000	795,999	1
Casino Revenue Fund	Human Services	CD	2024-491-054-7530-002	AGED -MAT AND SUP	14,000	14,000	0
Casino Revenue Fund	Human Services	CD	2024-491-054-7530-003	AGED -SV OT PER	47,000	47,000	0
Casino Revenue Fund	Human Services	CD	2024-491-054-7530-004	AGED -MT FX CHGS	2,000	2,000	0
Casino Revenue Fund	Human Services	CD	2024-491-054-7530-005	AGED -CP AD IMP EQ	12,000	12,000	0
Casino Revenue Fund	Human Services	CD Sum			871,000	870,999	1
Casino Revenue Fund	Human Services	CG	2024-491-054-7530-008	PAAD CLA -ST AID GRTS	5,089,000	5,001,084	87,916
Casino Revenue Fund	Human Services	CG	2024-491-054-7530-009	COMM -ST AID GRTS	15,834,000	15,822,584	11,416
Casino Revenue Fund	Human Services	CG	2024-491-054-7545-006	PERSONAL ASSISTANCE SERVICES	3,734,000	3,734,000	0
Casino Revenue Fund	Human Services	CG	2024-491-054-7580-001	HEARING -ST AID GRTS	320,000	320,000	0
Casino Revenue Fund	Human Services	CG	2024-491-054-7601-019	IND SUPP -ST AID GRTS	555,902,564	555,479,542	423,022
Casino Revenue Fund	Human Services	CG Sum			580,879,564	580,357,210	522,354
Casino Revenue Fund	<b>Human Services Sum</b>				<b>581,750,564</b>	<b>581,228,209</b>	<b>522,355</b>
Casino Revenue Fund	Labor and Workforce Dev	CG	2024-491-062-4535-005	VRS -ST AID GRTS	2,196,000	2,196,000	0
Casino Revenue Fund	Labor and Workforce Dev	CG Sum			2,196,000	2,196,000	0
Casino Revenue Fund	<b>Labor and Workforce Development Sum</b>				<b>2,196,000</b>	<b>2,196,000</b>	<b>0</b>

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
Casino Revenue Fund	Law and Public Safety	CD	2024-491-066-1326-002	HOMEAIDE -PER SERV	92,000	92,000	0
Casino Revenue Fund	Law and Public Safety	CD Sum			92,000	92,000	0
Casino Revenue Fund	<b>Law and Public Safety Sum</b>				<b>92,000</b>	<b>92,000</b>	<b>0</b>
Casino Revenue Fund	Treasury	SS	2024-491-082-2040-001	INVESTMENT EARNINGS	0	0	0
Casino Revenue Fund	Treasury	SS Sum			0	0	0
Casino Revenue Fund	<b>Treasury Sum</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>Casino Revenue Fund Sum</b>					<b>584,531,000</b>	<b>584,005,506</b>	<b>525,494</b>
Property Tax Relief Fund	Agriculture	PF	2024-495-010-3350-001	SCHOOL L -ST AID GRTS	6,997,578	6,997,578	0
Property Tax Relief Fund	Agriculture	PF	2024-495-010-3350-002	BRK&LNCH -ST AID GRTS	4,394,813	4,394,813	0
Property Tax Relief Fund	Agriculture	PF	2024-495-010-3350-004	BRK BELL -ST AID GRTS	5,000,000	4,728,844	271,156
Property Tax Relief Fund	Agriculture	PF	2024-495-010-3350-005	SUMMER -ST AID GRTS	2,450,000	414,041	2,035,959
Property Tax Relief Fund	Agriculture	PF	2024-495-010-3350-006	WORKING -ST AID GRTS	5,639,597	5,508,721	130,876
Property Tax Relief Fund	Agriculture	PF	2024-495-010-3380-001	PAYTAX -ST AID GRTS	3,000	624	2,376
Property Tax Relief Fund	Agriculture	PF Sum			24,484,988	22,044,621	2,440,367
Property Tax Relief Fund	<b>Agriculture Sum</b>				<b>24,484,988</b>	<b>22,044,621</b>	<b>2,440,367</b>
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-009	MUNAIDHH -ST AID GRTS	0	0	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-018	TRENCAPA -ST AID GRTS	10,000,000	10,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-663	GSTPILOT -ST AID GRTS	7,983,000	7,983,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-664	TAL -ST AID GRTS	111,947,000	111,947,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-665	CONSOLIDATIO-ST AID GRTS	1,000	0	1,000
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-667	SHARE -ST AID GRTS	6,609,870	6,324,888	284,982
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-668	REC IMP -ST AID GRTS	25,000,000	24,999,016	984
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-677	CLRKRVR -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-695	EMC MAN -ST AID GRTS	200,000	200,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-698	RSDCFS -ST AID GRTS	581,900	581,900	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-720	UCLIBSVC -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-722	MSXPKREC -ST AID GRTS	8,500,000	8,500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-723	MSXECDEV -ST AID GRTS	8,500,000	8,500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-736	NEWMILFO -ST AID GRTS	395,000	395,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-737	ORADELLP -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-738	PARAMUSP -ST AID GRTS	25,000	25,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-739	RIVEREDG -ST AID GRTS	900,000	900,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-740	TINTONFA -ST AID GRTS	0	0	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-741	ASBURYPK -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-742	UNIONCIT -ST AID GRTS	5,000,000	5,000,000	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-743	BERGENCT -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-744	MONTGOME -ST AID GRTS	3,000,000	3,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-745	FREEHOLD -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-746	NEPTUNEP -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-747	NEPTUNEP -ST AID GRTS	150,000	150,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-748	MONMOUTH -ST AID GRTS	250,000	0	250,000
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-749	ROCHELLE -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-750	SADDLEBR -ST AID GRTS	775,000	775,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-751	WESTORAN -ST AID GRTS	110,000	110,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-752	RADIOSRH -ST AID GRTS	303,000	303,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-753	RADIOSMO -ST AID GRTS	1,482,000	1,482,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-754	RADIOOPT -ST AID GRTS	222,000	222,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-755	EATONTOW -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-756	MONBEACH -ST AID GRTS	25,000	0	25,000
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-757	LONG BRA -ST AID GRTS	200,000	200,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-758	NEPTUNE -ST AID GRTS	50,000	50,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-759	BERGENFI -ST AID GRTS	50,000	50,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-760	BERGENFI -ST AID GRTS	1,225,000	1,225,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-761	EATONTOW -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-762	FAIRLAWN -ST AID GRTS	1,490,000	1,490,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-763	FREEHOLD -ST AID GRTS	350,000	350,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-764	GLENROCK -ST AID GRTS	750,000	750,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-765	HASBROUC -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-766	LITTLEFE -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-767	LODI REC -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-768	MAYWOOD -ST AID GRTS	430,000	430,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-769	MCIA -ST AID GRTS	20,000,000	20,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-770	BOROUGH -ST AID GRTS	1,500,000	1,500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-771	TOWN OF -ST AID GRTS	300,000	300,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-772	TOWNSHIP -ST AID GRTS	1,600,000	1,600,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-773	BOROUGH -ST AID GRTS	1,640,000	1,640,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-774	BOROUGH -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-775	BOROUGH -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-776	BOROUGH -ST AID GRTS	200,000	200,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-777	BOROUGH -ST AID GRTS	560,000	560,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-778	TOWNSHIP -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-779	TOWNSHIP -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-780	TOWNSHIP -ST AID GRTS	300,000	300,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-781	BOROUGH -ST AID GRTS	1,000,000	1,000,000	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-782	TOWNSHIP -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-783	EAST WIN -ST AID GRTS	1,300,000	1,300,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-784	BOROUGH -ST AID GRTS	15,000,000	15,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-785	CITY OF -ST AID GRTS	1,500,000	1,500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-786	COUNTY O -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-787	BOROUGH -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-788	TOWNSHIP -ST AID GRTS	1,500,000	1,500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-789	HILLSBOR -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-790	COUNTY O -ST AID GRTS	2,500,000	2,500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-791	TOWNSHIP -ST AID GRTS	75,000	75,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-792	COUNTY O -ST AID GRTS	6,000,000	6,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-793	COUNTY O -ST AID GRTS	4,800,000	4,800,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-794	TOWNSHIP -ST AID GRTS	3,000,000	3,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-795	CITY OF -ST AID GRTS	4,000,000	4,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-796	COUNTY O -ST AID GRTS	8,000,000	8,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-797	CITY OF -ST AID GRTS	8,000,000	8,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-798	COUNTY O -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-799	TOWNSHIP -ST AID GRTS	10,000,000	10,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-800	BOROUGH -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-801	TOWNSHIP -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-802	TOWNSHIP -ST AID GRTS	200,000	200,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-803	COUNTY O -ST AID GRTS	4,000,000	4,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-804	COUNTY O -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-805	CITY OF -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-806	COUNTY O -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-807	CITY OF -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-808	CITY OF -ST AID GRTS	400,000	400,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-809	COUNTY O -ST AID GRTS	8,000,000	8,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-810	TOWNSHIP -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-811	BOROUGH -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-812	BOROUGH -ST AID GRTS	75,000	75,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-813	COUNTY O -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-814	BOROUGH -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-815	BOROUGH -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-816	TOWNSHIP -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-817	TOWNSHIP -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-818	CAMDEN C -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-819	CITY OF -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-820	TOWN OF -ST AID GRTS	200,000	200,000	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-821	CITY OF -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-822	BOROUGH -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-823	TOWNSHIP -ST AID GRTS	1,500,000	1,500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-824	CITY OF -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-825	BOROUGH -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-826	BOROUGH -ST AID GRTS	330,000	330,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-827	TOWNSHIP -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-828	BOROUGH -ST AID GRTS	600,000	600,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-829	BOROUGH -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-830	TOWNSHIP -ST AID GRTS	50,000	50,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-831	CITY OF -ST AID GRTS	50,000	50,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-832	TOWNSHIP -ST AID GRTS	50,000	50,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-833	BOROUGH -ST AID GRTS	50,000	50,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-834	BOROUGH -ST AID GRTS	250,000	0	250,000
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-835	CITY OF -ST AID GRTS	25,000	25,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-836	BOROUGH -ST AID GRTS	50,000	50,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-837	ROBBINSV -ST AID GRTS	200,000	200,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-838	BOROUGH -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-839	TOWNSHIP -ST AID GRTS	750,000	750,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-840	TOWNSHIP -ST AID GRTS	300,000	300,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-841	TOWNSHIP -ST AID GRTS	2,500,000	2,500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-842	TOWNSHIP -ST AID GRTS	2,500,000	2,500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-843	EGG HARB -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-844	BOROUGH -ST AID GRTS	2,500,000	2,500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-845	COUNTY O -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-846	COUNTY O -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-847	CITY OF -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-848	TOWNSHIP -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-849	TOWNSHIP -ST AID GRTS	40,000	40,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-850	CITY OF -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-851	COUNTY O -ST AID GRTS	7,500,000	7,500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-852	BOROUGH -ST AID GRTS	4,000,000	4,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-853	TOWNSHIP -ST AID GRTS	4,000,000	4,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-854	BOROUGH -ST AID GRTS	500,000	0	500,000
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-855	COUNTY O -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-856	BOROUGH -ST AID GRTS	3,000,000	3,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-857	BOROUGH -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-858	TOWNSHIP -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-859	BOROUGH -ST AID GRTS	1,000,000	1,000,000	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-860	BOROUGH -ST AID GRTS	3,000,000	3,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-861	BOROUGH -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-862	RAHWAY C -ST AID GRTS	3,000,000	3,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-863	SCOTCH P -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-864	BERKELEY -ST AID GRTS	750,000	750,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-865	ROSELLE -ST AID GRTS	1,500,000	1,500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-866	CITY OF -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-867	WINFIELD -ST AID GRTS	100,000	0	100,000
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-868	RAHWAY C -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-869	GLOUCEST -ST AID GRTS	200,000	200,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-870	CITY OF -ST AID GRTS	2,500,000	2,500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-871	UNION CO -ST AID GRTS	13,750,000	13,750,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-872	CRANFORD -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-873	COUNTY O -ST AID GRTS	11,000,000	11,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-874	TOWNSHIP -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-875	COUNTY O -ST AID GRTS	2,835,000	2,835,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-876	TOWNSHIP -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-877	TOWNSHIP -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-878	TOWNSHIP -ST AID GRTS	115,000	115,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-879	CITY OF -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-880	TOWNSHIP -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-881	TOWNSHIP -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-882	TOWNSHIP -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-883	TOWNSHIP -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-884	TOWN OF -ST AID GRTS	3,000,000	3,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-885	BOROUGH -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8030-886	TOWNSHIP -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8050-002	TRANSIT -ST AID GRTS	10,000,000	10,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8050-003	PRTHAMBY -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs	PF	2024-495-022-8050-004	BBCB CTR -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Community Affairs	PF Sum			481,149,770	479,737,804	1,411,966
Property Tax Relief Fund	<b>Community Affairs Sum</b>				<b>481,149,770</b>	<b>479,737,804</b>	<b>1,411,966</b>
Property Tax Relief Fund	Corrections	PF	2024-495-026-7025-001	ESSEX CO -ST AID GRTS	23,000,000	23,000,000	0
Property Tax Relief Fund	Corrections	PF	2024-495-026-7025-002	INMATE REHAB-ST AID GRTS	3,491,701	3,357,654	134,047
Property Tax Relief Fund	Corrections	PF	2024-495-026-7025-003	COUNTY R -ST AID GRTS	1,770,422	1,770,422	0
Property Tax Relief Fund	Corrections	PF	2024-495-026-7025-004	HUDSON -ST AID GRTS	12,300,000	12,300,000	0
Property Tax Relief Fund	Corrections	PF	2024-495-026-7025-005	BERGEN -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Corrections	PF Sum			40,812,123	40,678,076	134,047



STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
Property Tax Relief Fund	<b>Corrections Sum</b>				<b>40,812,123</b>	<b>40,678,076</b>	<b>134,047</b>
Property Tax Relief Fund	Education	PF	2024-495-034-5094-001	THRS PEN -ST AID GRTS	1,166,135,000	1,166,135,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5094-002	THRS PEN -ST AID GRTS	3,361,132,000	3,361,132,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5094-003	SOC. SEC -ST AID GRTS	900,500,986	900,500,986	0
Property Tax Relief Fund	Education	PF	2024-495-034-5094-004	TPAF NON -ST AID GRTS	55,864,826	55,864,826	0
Property Tax Relief Fund	Education	PF	2024-495-034-5094-006	PRMOTHER -ST AID GRTS	279,435,000	279,435,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5094-008	DSPENOB -ST AID GRTS	268,873,110	268,873,110	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-005	PAYFORIN -ST AID GRTS	45,200,000	42,503,487	2,696,513
Property Tax Relief Fund	Education	PF	2024-495-034-5120-014	TRANS AI -ST AID GRTS	361,444,595	361,444,595	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-017	SC BLG A -ST AID GRTS	15,552,000	15,551,393	607
Property Tax Relief Fund	Education	PF	2024-495-034-5120-044	EXCSTSED -ST AID GRTS	419,963,060	419,963,060	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-068	SCHOOL C -ST AID GRTS	59,905,000	59,905,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-071	CHARTER -ST AID GRTS	18,070,384	18,070,384	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-075	SCHOOL C -ST AID GRTS	162,520,000	162,520,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-078	EQUALIZE -ST AID GRTS	2,801,325,309	2,801,325,309	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-083	ED ADQ A -ST AID GRTS	82,397,000	82,397,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-084	SEC AID -ST AID GRTS	304,725,000	304,725,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-085	ADJ AID -ST AID GRTS	251,209,000	251,209,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-086	PRE ED A -ST AID GRTS	1,102,847,311	1,102,847,310	1
Property Tax Relief Fund	Education	PF	2024-495-034-5120-089	SPECIAL -ST AID GRTS	1,163,783,000	1,163,783,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-090	SCHFACTD -ST AID GRTS	909,312,533	909,312,533	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-099	BRDG LN -ST AID GRTS	18,272	18,272	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-100	FAM CRIS -ST AID GRTS	114,451	114,451	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-103	COMM VAL -ST AID GRTS	20,000,000	20,000,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-104	LEAD -ST AID GRTS	0	0	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-106	EMER FUN -ST AID GRTS	0	(220,920)	220,920
Property Tax Relief Fund	Education	PF	2024-495-034-5120-107	RECOVERY HIGH SCHOOLS	1,500,000	1,500,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-110	VOCEXP -ST AID GRTS	14,718,000	14,718,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-112	ALYSSA -ST AID GRTS	994,648	673,425	321,223
Property Tax Relief Fund	Education	PF	2024-495-034-5120-113	PREKLEAD -ST AID GRTS	0	0	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-114	STABILIZ -ST AID GRTS	20,100,361	20,100,361	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-118	WRAPAROU -ST AID GRTS	4,500,000	4,499,978	22
Property Tax Relief Fund	Education	PF	2024-495-034-5120-124	CHARTER -ST AID GRTS	19,998,277	19,998,277	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-125	CLAYTON -ST AID GRTS	2,382,293	2,382,293	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-127	MIA -ST AID GRTS	8,627,000	8,627,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-128	MOE EQUI -ST AID GRTS	0	0	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-138	MIDDLESE -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-142	SOMERSET -ST AID GRTS	750,000	750,000	0

STATE OF NEW JERSEY  
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
Property Tax Relief Fund	Education	PF	2024-495-034-5120-143	LONG BRA -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-144	NEPTUNE -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-145	SHREWS -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-146	PARAMUS -ST AID GRTS	1,500,000	1,500,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-147	HILLS -ST AID GRTS	626,000	626,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-148	SUPPLEMENTAL STABILIZATION AID	0	0	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-149	HUNTERDO -ST AID GRTS	3,000,000	3,000,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-150	TINTON -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-151	TINTON -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-152	RED BANK -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-153	RED BANK -ST AID GRTS	200,000	200,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-154	FREEHOLD -ST AID GRTS	200,000	200,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-155	FAIRVIEW -ST AID GRTS	10,000,000	10,000,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-156	UNION VO -ST AID GRTS	25,000,000	25,000,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-157	ROBBINSV -ST AID GRTS	983,000	983,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-158	UNION -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-159	MONROE -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-160	NEPTUNE -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-161	OCEAN TW -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-162	MATAWAN -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-163	NUTLEY -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-164	CEDAR GR -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-165	N BERGEN -ST AID GRTS	10,000,000	10,000,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-166	EATONTOW -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Education	PF	2024-495-034-5120-167	WOOD RID -ST AID GRTS	12,500,000	12,500,000	0
Property Tax Relief Fund	Education	PF Sum			13,898,207,416	13,894,968,130	3,239,286
Property Tax Relief Fund	Education	PG	2024-495-034-5064-006	REST JUS -ST AID GRTS	500,000	0	500,000
Property Tax Relief Fund	Education	PG	2024-495-034-5120-139	SDA CAP -ST AID GRTS	75,000,000	75,000,000	0
Property Tax Relief Fund	Education	PG Sum			75,500,000	75,000,000	500,000
Property Tax Relief Fund	<b>Education Sum</b>				<b>13,973,707,416</b>	<b>13,969,968,130</b>	<b>3,739,286</b>
Property Tax Relief Fund	Environmental Protection	PF	2024-495-042-4800-002	MCRAO -ST AID GRTS	1,596,000	1,596,000	0
Property Tax Relief Fund	Environmental Protection	PF	2024-495-042-4800-007	ESSEX MO -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Environmental Protection	PF	2024-495-042-4855-001	COUNTY ENVIRONMENTAL HEALTH	3,690,894	3,453,922	236,972
Property Tax Relief Fund	Environmental Protection	PF	2024-495-042-4875-001	GRANTS F -ST AID GRTS	10,000,000	10,000,000	0
Property Tax Relief Fund	Environmental Protection	PF Sum			17,286,894	17,049,922	236,972
Property Tax Relief Fund	<b>Environmental Protection Sum</b>				<b>17,286,894</b>	<b>17,049,922</b>	<b>236,972</b>
Property Tax Relief Fund	Human Services	PF	2024-495-054-7530-001	COUNTY -ST AID GRTS	2,454,000	2,454,000	0

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
Property Tax Relief Fund	Human Services	PF	2024-495-054-7550-001	GEN ASST COUNTY ADMIN	26,610,000	26,610,000	0
Property Tax Relief Fund	Human Services	PF	2024-495-054-7550-002	FS ADMIN -ST AID GRTS	28,293,000	28,293,000	0
Property Tax Relief Fund	Human Services	PF	2024-495-054-7550-003	CTY ADM FUND-ST AID GRTS	34,956,000	34,956,000	0
Property Tax Relief Fund	Human Services	PF	2024-495-054-7550-004	CWACS ADM -ST AID GRTS	9,460,000	9,460,000	0
Property Tax Relief Fund	Human Services	PF	2024-495-054-7550-006	CEAS -ST AID GRTS	16,434,000	16,433,020	980
Property Tax Relief Fund	Human Services	PF	2024-495-054-7550-007	CODEBLUE -ST AID GRTS	2,761,123	2,748,366	12,757
Property Tax Relief Fund	Human Services	PF	2024-495-054-7700-001	SUPPORT OF COUNTY HOSPITALS	140,093,625	140,093,625	0
Property Tax Relief Fund	Human Services	PF	2024-495-054-7700-002	MIDDLESE -ST AID GRTS	2,500,000	2,500,000	0
Property Tax Relief Fund	Human Services	PF Sum			263,561,748	263,548,011	13,737
Property Tax Relief Fund	Human Services	PG	2024-495-054-7540-001	ELIGIBLE -ST AID GRTS	3,812,682	3,812,682	0
Property Tax Relief Fund	Human Services	PG Sum			3,812,682	3,812,682	0
Property Tax Relief Fund	<b>Human Services Sum</b>				<b>267,374,430</b>	<b>267,360,693</b>	<b>13,737</b>
Property Tax Relief Fund	Law and Public Safety	PF	2024-495-066-1020-497	SAFE AND SECURE NEIGHBORHOODS	2,000,000	2,000,000	0
Property Tax Relief Fund	Law and Public Safety	PF	2024-495-066-1020-498	POP-UP PREVENTION	500,000	500,000	0
Property Tax Relief Fund	Law and Public Safety	PF	2024-495-066-1200-001	ESSEXCRI -ST AID GRTS	7,000,000	7,000,000	0
Property Tax Relief Fund	Law and Public Safety	PF Sum			9,500,000	9,500,000	0
Property Tax Relief Fund	<b>Law and Public Safety Sum</b>				<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>
Property Tax Relief Fund	State	PF	2024-495-074-2541-001	PER -ST AID GRTS	4,676,000	4,676,000	0
Property Tax Relief Fund	State	PF	2024-495-074-2541-008	SBPL CI -ST AID GRTS	1,500,000	1,500,000	0
Property Tax Relief Fund	State	PF	2024-495-074-2541-009	FML REDE -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	State	PF Sum			7,176,000	7,176,000	0
Property Tax Relief Fund	<b>State Sum</b>				<b>7,176,000</b>	<b>7,176,000</b>	<b>0</b>
Property Tax Relief Fund	Transportation	PF	2024-495-078-6050-028	TRANSPORTATION ASSISTANCE FOR	38,929,000	38,929,000	0
Property Tax Relief Fund	Transportation	PF	2024-495-078-6200-C59	DOT FUND -CP AD IMP EQ	200,000,000	200,000,000	0
Property Tax Relief Fund	Transportation	PF	2024-495-078-6200-C61	PEDGRANT -ST AID GRTS	1,800,000	1,800,000	0
Property Tax Relief Fund	Transportation	PF	2024-495-078-6200-C65	206 -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Transportation	PF	2024-495-078-6200-C66	LOCAL TP -ST AID GRTS	67,500,000	67,500,000	0
Property Tax Relief Fund	Transportation	PF	2024-495-078-6200-C71	KAIGHNS -ST AID GRTS	3,600,000	3,600,000	0
Property Tax Relief Fund	Transportation	PF	2024-495-078-6200-C72	NEWTON I -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Transportation	PF	2024-495-078-6200-C73	RVRRD IN -ST AID GRTS	4,000,000	4,000,000	0
Property Tax Relief Fund	Transportation	PF	2024-495-078-6200-C74	RDWAY ST -ST AID GRTS	6,000,000	6,000,000	0
Property Tax Relief Fund	Transportation	PF	2024-495-078-6200-C75	LONGACRS -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Transportation	PF	2024-495-078-6200-C78	SADOWSKI -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Transportation	PF Sum			327,329,000	327,329,000	0
Property Tax Relief Fund	<b>Transportation Sum</b>				<b>327,329,000</b>	<b>327,329,000</b>	<b>0</b>

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
Property Tax Relief Fund	Treasury	PF	2024-495-082-2077-003	SD DEDUC -ST AID GRTS	6,301,000	6,300,455	545
Property Tax Relief Fund	Treasury	PF	2024-495-082-2077-004	VETDEDUC -ST AID GRTS	32,910,000	32,909,559	441
Property Tax Relief Fund	Treasury	PF	2024-495-082-2078-010	DEBT SVC PENSION OBLIGATION	26,512,000	26,512,000	0
Property Tax Relief Fund	Treasury	PF	2024-495-082-2078-011	POLICE/FIREMAN RETIRE, HEALTH	54,732,000	54,732,000	0
Property Tax Relief Fund	Treasury	PF	2024-495-082-2078-012	POLICE/FIREMAN RETIREMENT SYS	135,082,000	135,082,000	0
Property Tax Relief Fund	Treasury	PF	2024-495-082-2078-019	POLICE & FIRE-CHAPTER 109	99,128,000	99,128,000	0
Property Tax Relief Fund	Treasury	PF	2024-495-082-2078-020	SJPCPTRF -ST AID GRTS	5,143,976	5,141,497	2,479
Property Tax Relief Fund	Treasury	PF	2024-495-082-2085-001	ENERGY TAX RECEIPTS PROP TAX	1,447,714,800	1,447,714,800	0
Property Tax Relief Fund	Treasury	PF	2024-495-082-2085-003	INSTAXES -ST AID GRTS	1,579,000	1,578,681	319
Property Tax Relief Fund	Treasury	PF	2024-495-082-2085-004	MUNIRELF -ST AID GRTS	149,968,200	149,968,200	0
Property Tax Relief Fund	Treasury	PF	2024-495-082-2085-005	SALEM911 -ST AID GRTS	2,500,000	2,500,000	0
Property Tax Relief Fund	Treasury	PF	2024-495-082-2105-001	ADMIN. SOIL-SPRC. PURP.	0	0	0
Property Tax Relief Fund	Treasury	PF	2024-495-082-2155-001	DEBT SERVICE	34,368,482	33,548,290	820,192
Property Tax Relief Fund	Treasury	PF	2024-495-082-2155-002	OPCOSTS -ST AID GRTS	150,323,000	150,323,000	0
Property Tax Relief Fund	Treasury	PF	2024-495-082-2155-003	CONTRABP -ST AID GRTS	19,064,123	19,064,123	0
Property Tax Relief Fund	Treasury	PF	2024-495-082-2155-004	ABP NON -ST AID GRTS	2,026,374	1,983,730	42,644
Property Tax Relief Fund	Treasury	PF	2024-495-082-2155-005	TPAF NON -ST AID GRTS	6,000	827	5,173
Property Tax Relief Fund	Treasury	PF	2024-495-082-2155-006	CONTPAF -ST AID GRTS	57,000	57,000	0
Property Tax Relief Fund	Treasury	PF	2024-495-082-2155-007	TPAF-PRM -ST AID GRTS	1,650,000	1,650,000	0
Property Tax Relief Fund	Treasury	PF	2024-495-082-2155-008	HEALTHBE -ST AID GRTS	35,002,000	35,002,000	0
Property Tax Relief Fund	Treasury	PF	2024-495-082-2155-010	FICATPAF -ST AID GRTS	37,000	13,268	23,732
Property Tax Relief Fund	Treasury	PF	2024-495-082-2155-011	DEBT SER PEN-ST AID GRTS	263,000	161,417	101,583
Property Tax Relief Fund	Treasury	PF	2024-495-082-2155-013	MCC CAP -ST AID GRTS	30,000,000	30,000,000	0
Property Tax Relief Fund	Treasury	PF	2024-495-082-2155-016	BROOKDAL -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Treasury	PF	2024-495-082-2155-017	MCCC CAP -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Treasury	PF Sum			2,239,617,955	2,238,620,847	997,108
Property Tax Relief Fund	Treasury	PG	2024-495-082-2077-001	HOMEENF -ST AID GRTS	2,286,022,000	2,286,022,000	0
Property Tax Relief Fund	Treasury	PG	2024-495-082-2077-002	PTRSDHR -ST AID GRTS	179,261,588	179,261,588	0
Property Tax Relief Fund	Treasury	PG	2024-495-082-2077-007	STAY NJ -ST AID GRTS	100,000,000	100,000,000	0
Property Tax Relief Fund	Treasury	PG Sum			2,565,283,588	2,565,283,588	0
Property Tax Relief Fund	<b>Treasury Sum</b>				<b>4,804,901,543</b>	<b>4,803,904,435</b>	<b>997,108</b>
Property Tax Relief Fund	Interdepartmental Accour	PF	2024-495-094-9480-001	GSTFA -CP AD IMP EQ	31,095,836	31,075,662	20,174
Property Tax Relief Fund	Interdepartmental Accounts	PF Sum			31,095,836	31,075,662	20,174
Property Tax Relief Fund	Interdepartmental Accour	PG	2024-495-094-9460-001	EDA MUNY -ST AID GRTS	14,275,000	14,228,457	46,543
Property Tax Relief Fund	Interdepartmental Accounts	PG Sum			14,275,000	14,228,457	46,543
Property Tax Relief Fund	<b>Interdepartmental Accounts Sum</b>				<b>45,370,836</b>	<b>45,304,119</b>	<b>66,717</b>
<b>Property Tax Relief Fund Sum</b>					<b>19,999,093,000</b>	<b>19,990,052,800</b>	<b>9,040,200</b>

STATE OF NEW JERSEY  
 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES  
 FOR THE FISCAL YEAR ENDED JUNE 30, 2024

Fund Name	Agency	Appr Use Code	Account	Account Name	Final- Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
<b>Grand Total</b>					85,959,962,810	85,528,774,881	431,187,929