

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Legislature	SS	2025-100-001-0001-002	SENATE -PER SERV	15,047,665	15,047,665	0
General Fund	Legislature		2025-100-001-0001-003	SENATE -MAT AND SUP	26,627	26,627	0
General Fund	Legislature		2025-100-001-0001-004	SENATE -SV OT PER	452,096	452,096	0
General Fund	Legislature		2025-100-001-0001-005	SENATE -MT FX CHGS	2,265	2,265	0
General Fund	Legislature		2025-100-001-0001-007	SENATE -CP AD IMP EQ	17,290	17,290	0
General Fund	Legislature		2025-100-001-0002-002	GA -PER SERV	24,010,033	24,010,033	0
General Fund	Legislature		2025-100-001-0002-003	GA -MAT AND SUP	63,067	63,067	0
General Fund	Legislature		2025-100-001-0002-004	GA -SV OT PER	984,567	984,567	0
General Fund	Legislature		2025-100-001-0002-005	GA -MT FX CHGS	19,195	19,195	0
General Fund	Legislature		2025-100-001-0002-007	GA -CP AD IMP EQ	144	144	0
General Fund	Legislature		2025-100-001-0002-009	TRANS -SP PURPOSE	0	0	0
General Fund	Legislature		2025-100-001-0003-002	LEGSUPPO -PER SERV	34,926,133	34,926,133	0
General Fund	Legislature		2025-100-001-0003-003	LEGSUPPO -MAT AND SUP	757,647	757,647	0
General Fund	Legislature		2025-100-001-0003-004	LEGSUPPO -SV OT PER	3,394,104	3,394,104	0
General Fund	Legislature		2025-100-001-0003-005	LEGSUPPO -MT FX CHGS	5,587,490	5,587,490	0
General Fund	Legislature		2025-100-001-0003-007	LEGSUPPO -CP AD IMP EQ	3,238,252	3,238,252	0
General Fund	Legislature		2025-100-001-0003-008	AAEEO -SP PURPOSE	0	0	0
General Fund	Legislature		2025-100-001-0003-009	D P SYS -SP PURPOSE	2,812,521	2,812,521	0
General Fund	Legislature		2025-100-001-0003-019	STATUTE CHALLENGES FUND	0	0	0
General Fund	Legislature		2025-100-001-0003-020	RAIMONDO NJ LEGIS FELLOW PROG	69,000	69,000	0
General Fund	Legislature		2025-100-001-0003-021	LIPMAN -SP PURPOSE	100,000	100,000	0
General Fund	Legislature		2025-100-001-0003-022	STATE HOUSE CIVICS EDUCATION	0	0	0
General Fund	Legislature		2025-100-001-0003-025	BROADCASTS -SP PURPOSE	186,712	186,712	0
General Fund	Legislature		2025-100-001-0003-026	HD FILM -SP PURPOSE	0	0	0
General Fund	Legislature		2025-100-001-0010-002	EXP COMM -SP PURPOSE	0	0	0
General Fund	Legislature		2025-100-001-0010-003	C OF STG -SP PURPOSE	297,822	297,822	0
General Fund	Legislature		2025-100-001-0010-009	NCSL -SP PURPOSE	311,763	311,763	0
General Fund	Legislature		2025-100-001-0010-014	EASTERN TRADE COUNCIL	35,000	35,000	0
General Fund	Legislature		2025-100-001-0010-015	AGRIC -SP PURPOSE	0	0	0
General Fund	Legislature		2025-100-001-0010-016	NFWL -SP PURPOSE	40,000	40,000	0
General Fund	Legislature		2025-100-001-0014-001	EXP COMM -SP PURPOSE	200,533	200,533	0
General Fund	Legislature		2025-100-001-0018-007	EXP COMM -SP PURPOSE	4,772,070	4,772,070	0
General Fund	Legislature		2025-100-001-0040-001	EXPENSES OF COMMISSION	0	0	0
General Fund	Legislature		2025-100-001-0053-001	LEG COMM -PER SERV - PR	398,966	398,966	0
General Fund	Legislature		2025-100-001-0053-002	EXP COMM -SP PURPOSE	30,003	30,003	0
General Fund	Legislature		2025-100-001-0056-001	NJ REDISTRICTING COMMISSION	6,978	6,978	0
General Fund	Legislature		2025-100-001-0058-001	EXP COMM -SP PURPOSE	14,594,815	14,594,815	0
General Fund	Legislature		2025-100-001-0058-004	JMC PARK -SP PURPOSE	105,150	105,150	0
General Fund	Legislature	SS Total			112,487,908	112,487,908	0
General Fund	Legislature	RV	2025-100-001-0003-015	PUB -	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Legislature	RV Total			0	0	0
General Fund	Legislature	AL	2025-100-001-0003-024	LEGISLATIVE INFORMATION SYSTMS	0	0	0
General Fund	Legislature		2025-100-001-0018-009	ASSEST FORFEITURE	0	0	0
General Fund	Legislature	AL Total			0	0	0
General Fund	Legislature Sum				112,487,908	112,487,908	0
General Fund	Chief Executive	SS	2025-100-006-0300-001	EXEC MAN -PER SERV	10,105,214	9,105,214	1,000,000
General Fund	Chief Executive		2025-100-006-0300-002	EXEC MAN -MAT AND SUP	168,297	168,297	0
General Fund	Chief Executive		2025-100-006-0300-003	EXEC MAN -SV OT PER	892,347	892,347	0
General Fund	Chief Executive		2025-100-006-0300-004	EXEC MAN -MT FX CHGS	72,993	72,993	0
General Fund	Chief Executive		2025-100-006-0300-005	EXEC MAN - CP AD IMP EQ	773,567	773,567	0
General Fund	Chief Executive		2025-100-006-0300-007	BRIAN -SP PURPOSE	25,211	25,211	0
General Fund	Chief Executive		2025-100-006-0300-009	GOV ALLO -SP PURPOSE	95,000	95,000	0
General Fund	Chief Executive		2025-100-006-0300-018	NGA -SP PURPOSE	159,305	159,305	0
General Fund	Chief Executive		2025-100-006-0300-020	EDCOMSTS -SP PURPOSE	120,800	120,800	0
General Fund	Chief Executive		2025-100-006-0300-021	NATL CONF - UNIFORM STATE LAWS	73,988	73,988	0
General Fund	Chief Executive	SS Total			12,486,722	11,486,722	1,000,000
General Fund	Chief Executive	AL	2025-100-006-0300-014	ST.AUTH. -	698,564	698,564	0
General Fund	Chief Executive	AL Total			698,564	698,564	0
General Fund	Chief Executive Sum				13,185,286	12,185,286	1,000,000
General Fund	Agriculture	SS	2025-100-010-3310-001	ANIMAL DISEASE CONTROL	0	0	0
General Fund	Agriculture		2025-100-010-3310-002	ADC -PER SERV	2,207,334	2,207,334	0
General Fund	Agriculture		2025-100-010-3310-003	ADC -MAT AND SUP	421,997	421,632	365
General Fund	Agriculture		2025-100-010-3310-004	ADC -SV OT PER	223,787	223,462	325
General Fund	Agriculture		2025-100-010-3310-005	ADC -MT FX CHGS	17,000	17,000	0
General Fund	Agriculture		2025-100-010-3310-006	ADC -CP AD IMP EQ	0	0	0
General Fund	Agriculture		2025-100-010-3320-001	PLANT PEST & DISEASE CONTROL	0	0	0
General Fund	Agriculture		2025-100-010-3320-002	PPDC -PER SERV	2,077,000	2,076,312	688
General Fund	Agriculture		2025-100-010-3320-003	PPDC -MAT AND SUP	50,000	50,000	0
General Fund	Agriculture		2025-100-010-3320-004	PPDC -SV OT PER	56,920	56,920	0
General Fund	Agriculture		2025-100-010-3320-005	PPDC -MT FX CHGS	103,080	103,080	0
General Fund	Agriculture		2025-100-010-3320-008	NURSERY INSPECTION CONTROL	450,000	450,000	0
General Fund	Agriculture		2025-100-010-3320-032	INSECT LABORATORY CONTROL	145,608	145,608	0
General Fund	Agriculture		2025-100-010-3320-047	NURINSP -CP AD IMP EQ	82,432	82,432	0
General Fund	Agriculture		2025-100-010-3320-049	NURINSP - SV OT PER	10,157	10,157	0
General Fund	Agriculture		2025-100-010-3320-119	HEMPFARM -SP PURPOSE	408,665	408,665	0
General Fund	Agriculture		2025-100-010-3320-123	SPOTFLY -SP PURPOSE	1,053,866	353,866	700,000
General Fund	Agriculture		2025-100-010-3330-001	R D S -PER SERV	961,811	961,811	0
General Fund	Agriculture		2025-100-010-3330-002	R D S -MAT AND SUP	16,000	16,000	0

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FOR THE FISCAL YEAR ENDED JUNE 30, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Agriculture	SS	2025-100-010-3330-003	R D S -SV OT PER	28,000	28,000	0
General Fund	Agriculture		2025-100-010-3330-004	R D S -MT FX CHGS	10,000	10,000	0
General Fund	Agriculture		2025-100-010-3330-019	FFYD -SP PURPOSE	0	0	0
General Fund	Agriculture		2025-100-010-3330-058	STORMWATER DISCHARGE FEE	509,143	509,143	0
General Fund	Agriculture		2025-100-010-3350-020	TEFAP STATE MATCH	343,000	343,000	0
General Fund	Agriculture		2025-100-010-3350-090	NOURISH -SP PURPOSE	13,016	0	13,016
General Fund	Agriculture		2025-100-010-3360-001	MKT SER -PER SERV	777,329	777,329	0
General Fund	Agriculture		2025-100-010-3360-002	MKT SER -MAT AND SUP	3,168	3,168	0
General Fund	Agriculture		2025-100-010-3360-003	MKT SER -SV OT PER	47,000	47,000	0
General Fund	Agriculture		2025-100-010-3360-004	MKT SER -MT FX CHGS	16,000	16,000	0
General Fund	Agriculture		2025-100-010-3360-011	MKT DEV -SP PURPOSE	99,000	99,000	0
General Fund	Agriculture		2025-100-010-3360-110	MARKETIN -PER SERV	530,315	530,314	1
General Fund	Agriculture		2025-100-010-3360-111	MARKETIN -MAT AND SUP	4,507	4,507	0
General Fund	Agriculture		2025-100-010-3360-112	MARKETIN -SV OT PER	139,000	139,000	0
General Fund	Agriculture		2025-100-010-3360-113	MARKETIN -MT FX CHGS	16,000	16,000	0
General Fund	Agriculture		2025-100-010-3360-129	DIR - CONTROL	0	0	0
General Fund	Agriculture		2025-100-010-3360-145	NJ.FRESH -SP PURPOSE	100,000	100,000	0
General Fund	Agriculture		2025-100-010-3360-150	DAIRY MARGIN COVERAGE PREMIUMS	125,000	75,239	49,761
General Fund	Agriculture		2025-100-010-3370-001	M & A S -PER SERV	2,549,881	2,549,881	0
General Fund	Agriculture		2025-100-010-3370-002	M & A S -MAT AND SUP	26,000	26,000	0
General Fund	Agriculture		2025-100-010-3370-003	M & A S -SV OT PER	1,425,479	1,425,476	3
General Fund	Agriculture		2025-100-010-3370-004	M & A S -MT FX CHGS	71,989	71,989	0
General Fund	Agriculture		2025-100-010-3370-006	M & A S -CP AD IMP EQ	27,542	27,542	0
General Fund	Agriculture		2025-100-010-3370-035	FOOD SEC -SP PURPOSE	1,150,000	1,149,808	192
General Fund	Agriculture		2025-100-010-3380-006	RIGHT-TO-FARM - SP PURPOSE	83,000	40,912	42,088
General Fund	Agriculture		2025-100-010-3380-108	PRESERVE NJ FARMLAND PF ADM-CD	6,635,406	6,635,406	0
General Fund	Agriculture		2025-100-010-3380-117	NEXT GEN -SP PURPOSE	175,000	175,000	0
General Fund	Agriculture	SS Total			23,190,432	22,383,993	806,439
General Fund	Agriculture	GI	2025-100-010-3330-068	CONSCOST -ST AID GRTS	0	0	0
General Fund	Agriculture		2025-100-010-3330-095	CONSERVA -ST AID GRTS	667,603	667,603	0
General Fund	Agriculture		2025-100-010-3350-064	FOOD ASS -ST AID GRTS	6,818,000	6,818,000	0
General Fund	Agriculture		2025-100-010-3350-109	FDHUNGER -ST AID GRTS	85,000,000	85,000,000	0
General Fund	Agriculture		2025-100-010-3350-114	SNAP -ST AID GRTS	700,000	700,000	0
General Fund	Agriculture		2025-100-010-3350-121	CUMAC -ST AID GRTS	750,000	750,000	0
General Fund	Agriculture		2025-100-010-3350-132	CSBC-MFP -ST AID GRTS	50,000	50,000	0
General Fund	Agriculture	GI Total			93,985,603	93,985,603	0
General Fund	Agriculture	CC	2025-100-010-3380-099	PRESERVE NJ FARMLAND PF - CD	0	0	0
General Fund	Agriculture		2025-100-010-3380-100	PRESERVE NJ FARMLAND PF-CPIBG	3,930,626	3,930,626	0
General Fund	Agriculture		2025-100-010-3380-101	PRESERVE NJ FARMLAND PF-CPICG	504,994	504,994	0
General Fund	Agriculture		2025-100-010-3380-102	PRESERVE NJ FARMLAND PF-MPIBG	19,586	19,586	0

STATE OF NEW JERSEY
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FOR THE FISCAL YEAR ENDED JUNE 30, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Agriculture	CC	2025-100-010-3380-103	PRESERVE NJ FARMLAND PF-MPICG	0	0	0
General Fund	Agriculture		2025-100-010-3380-104	PRESERVE NJ FARMLAND PF - NOG	0	0	0
General Fund	Agriculture		2025-100-010-3380-106	PRESERVE NJ FARMLAND PF ACQ-CD	6,190,008	6,190,008	0
General Fund	Agriculture		2025-100-010-3380-107	PRESERVE NJ FARMLAND PF STW-CD	644,030	644,030	0
General Fund	Agriculture	CC Total			11,289,244	11,289,244	0
General Fund	Agriculture	FF	2025-100-010-3310-026	NATIONAL ANIMAL ID	39,197	39,197	0
General Fund	Agriculture		2025-100-010-3310-029	INDEMNIT -	361,364	361,364	0
General Fund	Agriculture		2025-100-010-3310-039	NATL ANIMAL HEALTH LAB NETWORK	256,300	256,300	0
General Fund	Agriculture		2025-100-010-3310-047	ANIM HLTH DIAG LAB-CVM VETLRN	25,000	25,000	0
General Fund	Agriculture		2025-100-010-3310-055	ANIMAL FOOD PRODUCT TESTING	210,208	210,208	0
General Fund	Agriculture		2025-100-010-3310-056	H2N2 AVIAN TESTING	42,150	42,150	0
General Fund	Agriculture		2025-100-010-3310-059	HPAI -	10,029	10,029	0
General Fund	Agriculture		2025-100-010-3310-060	NAHLN AR -	0	0	0
General Fund	Agriculture		2025-100-010-3310-061	(blank)	369,016	369,016	0
General Fund	Agriculture		2025-100-010-3310-062	COVID19-PUBLIC HEALTH EMER RES	55,499	55,499	0
General Fund	Agriculture		2025-100-010-3320-035	CGMS -	10,453	10,453	0
General Fund	Agriculture		2025-100-010-3320-038	PPS & DP -	44,376	44,376	0
General Fund	Agriculture		2025-100-010-3320-066	ASIAN LONGHORNED BEETLE	0	0	0
General Fund	Agriculture		2025-100-010-3320-089	BIOC MAM -	0	0	0
General Fund	Agriculture		2025-100-010-3320-090	FRPSTSVY -	0	0	0
General Fund	Agriculture		2025-100-010-3320-094	FARM BILL SOLANACEOUS COMM SVY	0	0	0
General Fund	Agriculture		2025-100-010-3320-095	F B-HONEY BEE PEST & DIS SVY	19,521	19,521	0
General Fund	Agriculture		2025-100-010-3320-096	FARM BILL - MOLLUSK SURVEY	33,804	33,804	0
General Fund	Agriculture		2025-100-010-3320-098	BRWN MARMORATED STINK BUG PARA	0	0	0
General Fund	Agriculture		2025-100-010-3320-102	SPOTLAN -	115,000	115,000	0
General Fund	Agriculture		2025-100-010-3320-110	BLKSWALW -	59,147	59,147	0
General Fund	Agriculture		2025-100-010-3320-111	GROWING JAPANESE KNOTWOOD	0	0	0
General Fund	Agriculture		2025-100-010-3320-112	SPOTTED LANTFLY SURVY & CNTRL	248,477	248,477	0
General Fund	Agriculture		2025-100-010-3320-113	CAPS CYST NEMTDE&CORN COMD SRV	62,357	62,357	0
General Fund	Agriculture		2025-100-010-3320-121	BCINVKNO -	99,868	99,868	0
General Fund	Agriculture		2025-100-010-3320-124	FFSPLFOR -	200,000	200,000	0
General Fund	Agriculture		2025-100-010-3320-125	NJ FY22 BC SPOTTED WING DROSOP	145,502	145,502	0
General Fund	Agriculture		2025-100-010-3320-130	(blank)	255,052	255,052	0
General Fund	Agriculture		2025-100-010-3320-131	NAT. F&W -	0	0	0
General Fund	Agriculture		2025-100-010-3320-132	NURSERY -	0	0	0
General Fund	Agriculture		2025-100-010-3320-133	BC-SLF -	0	0	0
General Fund	Agriculture		2025-100-010-3320-134	BOXTREEM -	0	0	0
General Fund	Agriculture		2025-100-010-3320-137	STONEFRT -	7	7	0
General Fund	Agriculture		2025-100-010-3320-138	CAPS-INF -	0	0	0
General Fund	Agriculture		2025-100-010-3330-057	NON-POINT SOURCE IMPLM(319H)	166,299	166,299	0

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					Expenditures	Budgetary Basis	Variances
General Fund	Agriculture	FF	2025-100-010-3330-104	(blank)	22,500	22,500	0
General Fund	Agriculture		2025-100-010-3330-105	NRCS RCP -	0	0	0
General Fund	Agriculture		2025-100-010-3330-106	CPRG -	0	0	0
General Fund	Agriculture		2025-100-010-3350-006	FRESH FRUIT & VEGETABLE PROG	5,429,429	5,429,429	0
General Fund	Agriculture		2025-100-010-3350-007	NSLP EQUIP ASSIST FOR SFA	296,554	296,554	0
General Fund	Agriculture		2025-100-010-3350-025	CHILD BU -	8,447,755	8,447,755	0
General Fund	Agriculture		2025-100-010-3350-026	CHILD NU -	400,454,244	400,454,244	0
General Fund	Agriculture		2025-100-010-3350-027	CHILD NU -	122,521	122,521	0
General Fund	Agriculture		2025-100-010-3350-028	CHILD NU -	154,491,557	154,491,557	0
General Fund	Agriculture		2025-100-010-3350-029	CHILD CA -	153,775,959	153,775,959	0
General Fund	Agriculture		2025-100-010-3350-030	CHILD CA -	791,741	791,741	0
General Fund	Agriculture		2025-100-010-3350-031	CASH IN -	7,769,487	7,769,487	0
General Fund	Agriculture		2025-100-010-3350-032	CHILD CA -	1,437,738	1,437,738	0
General Fund	Agriculture		2025-100-010-3350-033	CHILD NU -	39,579,301	39,579,301	0
General Fund	Agriculture		2025-100-010-3350-034	SUMMER S -	4,333,050	4,333,050	0
General Fund	Agriculture		2025-100-010-3350-035	SUMMER A -	965,352	965,352	0
General Fund	Agriculture		2025-100-010-3350-039	FOOD DIS -	2,052,392	2,052,392	0
General Fund	Agriculture		2025-100-010-3350-040	JOBS BIL -	1,630,878	1,630,878	0
General Fund	Agriculture		2025-100-010-3350-054	CHILD CARE	0	0	0
General Fund	Agriculture		2025-100-010-3350-055	SUMMER	0	0	0
General Fund	Agriculture		2025-100-010-3350-062	FOOD STAMP - TEFAP	2,059,792	2,059,792	0
General Fund	Agriculture		2025-100-010-3350-087	ARTIMPLE -	0	0	0
General Fund	Agriculture		2025-100-010-3350-088	CNTG -	182,494	182,494	0
General Fund	Agriculture		2025-100-010-3350-095	EMERGENCY FOOD ASSISTANCE ADMI	0	0	0
General Fund	Agriculture		2025-100-010-3350-120	COVID ARP TEFAP REACH & RESLIE	0	0	0
General Fund	Agriculture		2025-100-010-3350-122	LFPA -	8,809,667	8,809,667	0
General Fund	Agriculture		2025-100-010-3350-123	LFS -	2,192,645	2,192,645	0
General Fund	Agriculture		2025-100-010-3350-124	COVID19-F2S FORMULA GRANT	880,554	880,554	0
General Fund	Agriculture		2025-100-010-3350-125	(blank)	0	0	0
General Fund	Agriculture		2025-100-010-3350-127	TEFAP CCC OPERATIONAL FUNDING	216,000	216,000	0
General Fund	Agriculture		2025-100-010-3350-129	SUMMER EBT PROGRAM FOR CHILDRN	736,177	736,177	0
General Fund	Agriculture		2025-100-010-3350-133	LOCAL FOOD FOR SCHOOLS & CHILD	0	0	0
General Fund	Agriculture		2025-100-010-3350-134	SUMMER EBT-TECH INNOVATION GNT	0	0	0
General Fund	Agriculture		2025-100-010-3360-117	FARM RIS -	0	0	0
General Fund	Agriculture		2025-100-010-3360-132	FEDERAL -	20,125	20,125	0
General Fund	Agriculture		2025-100-010-3360-133	NATIONAL -	48,450	48,450	0
General Fund	Agriculture		2025-100-010-3360-137	COUNTRY -	0	0	0
General Fund	Agriculture		2025-100-010-3360-138	SPECIALTY CROP BLOCK PROGRAM	714,691	714,691	0
General Fund	Agriculture		2025-100-010-3360-142	NJ AFRPS IMPROVEMENT PROJECT	149,999	149,999	0
General Fund	Agriculture		2025-100-010-3360-143	PRODUCE SAFETY RULE IMPLEMENT	562,917	562,917	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Agriculture	FF	2025-100-010-3360-149	HR133SPC -	106,157	106,157	0
General Fund	Agriculture		2025-100-010-3360-152	NJ ANIMAL FOOD CONTRACT	17,890	17,890	0
General Fund	Agriculture		2025-100-010-3360-154	NRFS -	0	0	0
General Fund	Agriculture		2025-100-010-3360-155	NRFS -	3,106,236	3,106,236	0
General Fund	Agriculture		2025-100-010-3370-036	OFSA-FSI -	0	0	0
General Fund	Agriculture		2025-100-010-3380-025	AGRICULTURAL MEDIATION GRANT	42,524	42,524	0
General Fund	Agriculture		2025-100-010-3380-118	(blank)	10,064	10,064	0
General Fund	Agriculture	FF Total			804,285,466	804,285,466	0
General Fund	Agriculture	AL	2025-100-010-3320-041	SIPM -	6,000	6,000	0
General Fund	Agriculture		2025-100-010-3320-109	APIARY PROGRAM	0	0	0
General Fund	Agriculture		2025-100-010-3330-060	FUTURE FARMERS OF AMERICA	200,421	200,421	0
General Fund	Agriculture		2025-100-010-3330-099	STRMWTER DISCHRGE-ADMN C.251	208,869	208,869	0
General Fund	Agriculture		2025-100-010-3350-050	COMMODIT -	325	325	0
General Fund	Agriculture		2025-100-010-3350-052	FOOD DIS -	49,051	49,051	0
General Fund	Agriculture		2025-100-010-3350-075	COMMUNITY FOOD PANTRY	0	0	0
General Fund	Agriculture		2025-100-010-3350-085	NEW JERSEY FARM TO SCHOOL PROG	0	0	0
General Fund	Agriculture		2025-100-010-3350-130	SUMMER EBT PROGRAM - RWJ	147,679	147,679	0
General Fund	Agriculture		2025-100-010-3350-131	FARM TO SCHOOL CONFERENCE	7,500	7,500	0
General Fund	Agriculture		2025-100-010-3360-022	CRANBERRY COUNCIL	219,658	219,658	0
General Fund	Agriculture		2025-100-010-3360-025	FARM PRODUCTS PUBLICITY FUND	6,124	6,124	0
General Fund	Agriculture		2025-100-010-3360-029	POULPROD -	0	0	0
General Fund	Agriculture		2025-100-010-3360-030	WH POT -	1,000	1,000	0
General Fund	Agriculture		2025-100-010-3360-031	ASPAR -	0	0	0
General Fund	Agriculture		2025-100-010-3360-032	APPLE -	5,598	5,598	0
General Fund	Agriculture		2025-100-010-3360-033	SW POT -	0	0	0
General Fund	Agriculture		2025-100-010-3360-036	HORSE BREEDING & DEVELOP FUND	130,898	130,898	0
General Fund	Agriculture		2025-100-010-3360-038	STANDARD BRED BREEDER AWARDS	185,100	185,100	0
General Fund	Agriculture		2025-100-010-3360-040	SIRE STAKES FUND	3,073,330	3,073,330	0
General Fund	Agriculture		2025-100-010-3360-044	DAIRY -	70,000	70,000	0
General Fund	Agriculture		2025-100-010-3360-048	BLUEBERRY COUNCIL	2,750	2,750	0
General Fund	Agriculture		2025-100-010-3360-121	FRUIT AN -	1,525,896	1,525,896	0
General Fund	Agriculture		2025-100-010-3360-122	POULTRY -	0	0	0
General Fund	Agriculture		2025-100-010-3360-127	ORGANIC -	815,094	815,094	0
General Fund	Agriculture		2025-100-010-3360-128	WINEPROM -	50	50	0
General Fund	Agriculture		2025-100-010-3360-136	DAIRY FEE - ADMINISTRATION	793,689	793,689	0
General Fund	Agriculture		2025-100-010-3360-141	FUEL ADJUSTMENT ADD-ON	148,462	148,462	0
General Fund	Agriculture		2025-100-010-3370-031	AGRO TERRORISM GRANT	177,265	177,265	0
General Fund	Agriculture		2025-100-010-3380-007	ADMIN COSTS-DEV POT BANK TRANS	45,773	45,773	0
General Fund	Agriculture		2025-100-010-3380-116	APPELLANT TRANSCRIPT FEES	0	0	0
General Fund	Agriculture		2025-100-010-3380-119	PRESERVATION & COMSERVATION NR	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Agriculture	AL Total			7,820,532	7,820,532	0
General Fund	Agriculture Sum				940,571,277	939,764,838	806,439
General Fund	Banking and Insurance	SS	2025-100-014-3110-037	FRAUD -PER SERV	6,918,000	6,917,952	48
General Fund	Banking and Insurance		2025-100-014-3110-038	FRAUD -MAT AND SUP	25,000	24,934	66
General Fund	Banking and Insurance		2025-100-014-3110-039	FRAUD -SV OT PER	2,187,000	2,186,464	536
General Fund	Banking and Insurance		2025-100-014-3110-040	FRAUD -MT FX CHGS	54,200	54,089	111
General Fund	Banking and Insurance		2025-100-014-3110-044	L&E -PER SERV	10,528,173	10,528,147	26
General Fund	Banking and Insurance		2025-100-014-3110-045	L&E -MAT AND SUP	62,000	61,721	279
General Fund	Banking and Insurance		2025-100-014-3110-046	L&E -SV OT PER	2,963,498	2,963,403	95
General Fund	Banking and Insurance		2025-100-014-3110-047	L&E -MT FX CHGS	0	0	0
General Fund	Banking and Insurance		2025-100-014-3110-048	LICENSING & REGULATORY AFFAIRS	362	362	0
General Fund	Banking and Insurance		2025-100-014-3110-050	PUBREG -PER SERV	1,941,000	1,937,922	3,078
General Fund	Banking and Insurance		2025-100-014-3110-051	PUBREG -MAT AND SUP	45,000	45,000	0
General Fund	Banking and Insurance		2025-100-014-3110-052	PUBREG -SV OT PER	578,130	578,098	32
General Fund	Banking and Insurance		2025-100-014-3110-054	PUBREG -CP AD IMP EQ	0	0	0
General Fund	Banking and Insurance		2025-100-014-3110-056	PUBLIC ADJUSTERS LICENSES	801,856	0	801,856
General Fund	Banking and Insurance		2025-100-014-3110-064	FRD PROS -SP PURPOSE	12,896,000	12,896,000	0
General Fund	Banking and Insurance		2025-100-014-3110-070	RATE COU -SP PURPOSE	149,000	113,391	35,609
General Fund	Banking and Insurance		2025-100-014-3115-001	LICENSES -PER SERV	4,775,000	4,774,990	10
General Fund	Banking and Insurance		2025-100-014-3115-002	LICENSES -MAT AND SUP	22,000	21,619	381
General Fund	Banking and Insurance		2025-100-014-3115-003	LICENSES -SV OT PER	585,000	580,785	4,215
General Fund	Banking and Insurance		2025-100-014-3120-007	ACT SERV -PER SERV	2,770,977	2,770,908	69
General Fund	Banking and Insurance		2025-100-014-3120-008	ACT SERV -MAT AND SUP	10,000	9,602	398
General Fund	Banking and Insurance		2025-100-014-3120-009	ACT SERV -SV OT PER	3,348,000	3,347,728	272
General Fund	Banking and Insurance		2025-100-014-3120-010	ACT SERV -MT FX CHGS	10,000	10,000	0
General Fund	Banking and Insurance		2025-100-014-3120-012	ACTUARIA -SP PURPOSE	304,700	304,266	434
General Fund	Banking and Insurance		2025-100-014-3120-020	HEALTH INS AFFORDABILITY FUND	10,000,000	10,000,000	0
General Fund	Banking and Insurance		2025-100-014-3130-010	RREI -PER SERV	2,450,000	2,449,905	95
General Fund	Banking and Insurance		2025-100-014-3130-011	RREI -MAT AND SUP	28,000	27,864	136
General Fund	Banking and Insurance		2025-100-014-3130-012	RREI -SV OT PER	662,000	661,638	362
General Fund	Banking and Insurance		2025-100-014-3130-013	RREI -MT FX CHGS	40,000	39,970	30
General Fund	Banking and Insurance		2025-100-014-3130-014	RREI -CP AD IMP EQ	0	0	0
General Fund	Banking and Insurance		2025-100-014-3150-013	M & A S -PER SERV	6,993,000	6,993,000	0
General Fund	Banking and Insurance		2025-100-014-3150-014	M & A S -MAT AND SUP	74,000	73,957	43
General Fund	Banking and Insurance		2025-100-014-3150-015	M & A S -SV OT PER	750,000	749,716	284
General Fund	Banking and Insurance		2025-100-014-3150-016	M & A S -MT FX CHGS	35,000	34,930	70
General Fund	Banking and Insurance		2025-100-014-3150-017	M & A S -CP AD IMP EQ	-140	-140	0
General Fund	Banking and Insurance		2025-100-014-3170-006	SUPERVISION CONTROL	0	0	0
General Fund	Banking and Insurance		2025-100-014-3170-008	SUPERVIS -PER SERV	3,592,323	3,592,074	249

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Banking and Insurance	SS	2025-100-014-3170-009	SUPERVIS -MAT AND SUP	14,000	13,676	324
General Fund	Banking and Insurance		2025-100-014-3170-010	SUPERVIS -SV OT PER	449,000	448,225	775
General Fund	Banking and Insurance		2025-100-014-3170-011	SUPERVIS -MT FX CHGS	3,000	2,910	90
General Fund	Banking and Insurance		2025-100-014-3170-015	SUPERVIS -CP AD IMP EQ	0	0	0
General Fund	Banking and Insurance		2025-100-014-3180-004	PINELAND -SP PURP	0	0	0
General Fund	Banking and Insurance	SS Total			76,065,079	75,215,106	849,973
General Fund	Banking and Insurance	FF	2025-100-014-3120-017	(blank)	394,836	394,836	0
General Fund	Banking and Insurance		2025-100-014-3120-021	EXPANDING ACCESS WOMEN'S HLTH	0	0	0
General Fund	Banking and Insurance	FF Total			394,836	394,836	0
General Fund	Banking and Insurance	AL	2025-100-014-3110-001	HEALTH INSURANCE SEC & PRIVACY	78,924	78,924	0
General Fund	Banking and Insurance		2025-100-014-3110-020	L&E -	72,019	72,019	0
General Fund	Banking and Insurance		2025-100-014-3110-024	FRAUD FINES COLLECTED	440,105	440,105	0
General Fund	Banking and Insurance		2025-100-014-3120-018	NJ REINSURANCE PROG-ADT & ADMN	0	0	0
General Fund	Banking and Insurance		2025-100-014-3130-008	RREI -	2,608	2,608	0
General Fund	Banking and Insurance		2025-100-014-3150-011	INDIVIDUAL HEALTH CARE PROG	55,204	55,204	0
General Fund	Banking and Insurance		2025-100-014-3150-012	SMALL EMP HEALTH BENEFITS	75,949	75,949	0
General Fund	Banking and Insurance		2025-100-014-3150-021	SB HEALTH EXCHANGE - ADMN	0	0	0
General Fund	Banking and Insurance		2025-100-014-3170-014	BRYCE CURRY SCHOLARSHIP FUND	800	800	0
General Fund	Banking and Insurance	AL Total			725,609	725,609	0
General Fund	Banking and Insurance Sum				77,185,524	76,335,551	849,973
General Fund	Children and Families	SS	2025-100-016-1600-001	EDUCSERV -PER SERV	11,357,000	11,357,000	0
General Fund	Children and Families		2025-100-016-1600-002	EDUCSERV -MAT AND SUP	1,585,000	1,585,000	0
General Fund	Children and Families		2025-100-016-1600-003	EDUCSERV -SV OT PER	516,000	512,979	3,021
General Fund	Children and Families		2025-100-016-1600-004	EDUCSERV -MT FX CHGS	1,485,000	1,435,397	49,603
General Fund	Children and Families		2025-100-016-1600-005	TRAINING -PER SERV	2,480,000	2,480,000	0
General Fund	Children and Families		2025-100-016-1600-007	TRAINING -SV OT PER	216,000	216,000	0
General Fund	Children and Families		2025-100-016-1600-010	SAFETY -SP PURPOSE	3,775,000	3,775,000	0
General Fund	Children and Families		2025-100-016-1600-011	ADMIN AN -PER SERV	3,580,000	3,580,000	0
General Fund	Children and Families		2025-100-016-1600-013	ADMIN AN -SV OT PER	1,592,000	1,592,000	0
General Fund	Children and Families		2025-100-016-1600-016	IT -SP PURPOSE	1,524,000	1,524,000	0
General Fund	Children and Families		2025-100-016-1600-017	SAFETY & -SP PURPOSE	25,045,000	25,045,000	0
General Fund	Children and Families		2025-100-016-1600-047	NJ PARTN -SP PURPOSE	3,381,000	3,372,951	8,049
General Fund	Children and Families		2025-100-016-1600-056	EDUCSERV -CP AD IMP EQ	0	0	0
General Fund	Children and Families		2025-100-016-1610-001	CHILD PR -PER SERV	248,861,000	248,495,739	365,261
General Fund	Children and Families		2025-100-016-1610-003	CHILD PR -SV OT PER	24,061,638	24,061,634	4
General Fund	Children and Families		2025-100-016-1610-004	CHILD PR -MT FX CHGS	16,404,000	16,404,000	0
General Fund	Children and Families		2025-100-016-1610-006	CHILD PR -CP AD IMP EQ	3,587,000	3,587,000	0
General Fund	Children and Families		2025-100-016-1610-009	ADMIN AN -PER SERV	19,831,000	19,831,000	0
General Fund	Children and Families		2025-100-016-1610-011	ADMIN AN -SV OT PER	376,000	376,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Children and Families	SS	2025-100-016-1610-012	ADMIN AN -MT FX CHGS	1,326,000	1,326,000	0
General Fund	Children and Families		2025-100-016-1610-125	COLL MH -SP PURPOSE	12,840,000	12,839,980	20
General Fund	Children and Families		2025-100-016-1610-136	OPIOID - KFT	20,544,505	20,544,505	0
General Fund	Children and Families		2025-100-016-1610-137	OPIOID - PRSS	4,583,090	4,583,090	0
General Fund	Children and Families		2025-100-016-1610-170	SUPP VIS -SP PURPOSE	9,800,000	9,800,000	0
General Fund	Children and Families		2025-100-016-1610-176	SORS -SP PURPOSE	550,000	550,000	0
General Fund	Children and Families		2025-100-016-1620-002	ADMIN AN -PER SERV	2,587,000	2,587,000	0
General Fund	Children and Families		2025-100-016-1620-012	CHILD BEHAVIORAL HEALTH SCIENC	1,919,000	1,919,000	0
General Fund	Children and Families		2025-100-016-1620-094	SUIC PRE -SP PURPOSE	92,000	28,760	63,240
General Fund	Children and Families		2025-100-016-1630-001	PREVENTI -PER SERV	1,889,000	1,889,000	0
General Fund	Children and Families		2025-100-016-1630-006	ADMIN AN -PER SERV	813,000	813,000	0
General Fund	Children and Families		2025-100-016-1630-100	STWIDE UNI NEWB HM NRS VIS PRO	24,376,738	24,376,738	0
General Fund	Children and Families		2025-100-016-1630-109	HOTEL AGGREGATOR	6,000,000	6,000,000	0
General Fund	Children and Families		2025-100-016-1630-112	YOUTHMH -SP PURPOSE	1,000,000	1,000,000	0
General Fund	Children and Families	SS Total			457,976,971	457,487,773	489,198
General Fund	Children and Families	GI	2025-100-016-1600-059	DS PROFESSIONAL WAGE INCREASE	5,766,000	5,766,000	0
General Fund	Children and Families		2025-100-016-1610-015	SUB ABUS -ST AID GRTS	10,787,000	10,634,242	152,758
General Fund	Children and Families		2025-100-016-1610-021	INDPT. L -ST AID GRTS	10,296,000	10,257,001	38,999
General Fund	Children and Families		2025-100-016-1610-022	RESIDENT -ST AID GRTS	4,874,000	4,816,911	57,089
General Fund	Children and Families		2025-100-016-1610-023	FAMILY S -ST AID GRTS	80,480,221	80,237,690	242,531
General Fund	Children and Families		2025-100-016-1610-024	CHILD AB -ST AID GRTS	12,324,000	12,324,000	0
General Fund	Children and Families		2025-100-016-1610-025	FOSTER C -ST AID GRTS	39,238,000	38,870,207	367,793
General Fund	Children and Families		2025-100-016-1610-026	SUBSIDIZ -ST AID GRTS	126,547,486	126,133,997	413,489
General Fund	Children and Families		2025-100-016-1610-032	FOSTER C -ST AID GRTS	7,009,000	6,455,706	553,294
General Fund	Children and Families		2025-100-016-1610-036	NEW JERS -ST AID GRTS	1,627,000	1,527,399	99,601
General Fund	Children and Families		2025-100-016-1610-038	LIPMAN C -ST AID GRTS	575,000	574,590	410
General Fund	Children and Families		2025-100-016-1610-039	PURCHASE -ST AID GRTS	61,268,525	58,684,373	2,584,152
General Fund	Children and Families		2025-100-016-1610-096	CASA -ST AID GRTS	4,175,000	4,175,000	0
General Fund	Children and Families		2025-100-016-1610-097	CHU -ST AID GRTS	15,130,000	15,130,000	0
General Fund	Children and Families		2025-100-016-1610-133	CHILD -ST AID GRTS	7,865,000	7,488,862	376,138
General Fund	Children and Families		2025-100-016-1610-160	HEPBURN -ST AID GRTS	535,000	535,000	0
General Fund	Children and Families		2025-100-016-1610-171	CTAF -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Children and Families		2025-100-016-1620-006	CARE MAN -ST AID GRTS	106,572,829	106,572,829	0
General Fund	Children and Families		2025-100-016-1620-007	TREAT. H -ST AID GRTS	160,868,246	160,868,246	0
General Fund	Children and Families		2025-100-016-1620-009	FAMILY S -ST AID GRTS	49,003,654	49,003,654	0
General Fund	Children and Families		2025-100-016-1620-010	MOBILE R -ST AID GRTS	34,417,059	34,417,059	0
General Fund	Children and Families		2025-100-016-1620-011	INTENSIV -ST AID GRTS	91,003,534	91,003,534	0
General Fund	Children and Families		2025-100-016-1620-013	YOUTH IN -ST AID GRTS	1,909,089	1,909,089	0
General Fund	Children and Families		2025-100-016-1620-014	OUTPATIE -ST AID GRTS	12,284,827	12,284,827	0
General Fund	Children and Families		2025-100-016-1620-016	CONTRACT -ST AID GRTS	11,519,000	11,518,908	92

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Children and Families	GI	2025-100-016-1620-039	SCHIP-MOBILE RESPONSE	3,950,860	3,950,860	0
General Fund	Children and Families		2025-100-016-1620-040	SCHIP-BEHAVIORAL ASSISTANCE	11,981,046	11,981,046	0
General Fund	Children and Families		2025-100-016-1620-041	SCHIP-RESIDENTIAL PROGRAM SERV	6,736,549	6,736,549	0
General Fund	Children and Families		2025-100-016-1620-043	SCHIP-CARE MANAGEMENT SERVICES	12,033,681	12,033,681	0
General Fund	Children and Families		2025-100-016-1620-055	RISKIN -ST AID GRTS	161,000	160,500	500
General Fund	Children and Families		2025-100-016-1620-091	SOCTY PR -ST AID GRTS	600,000	600,000	0
General Fund	Children and Families		2025-100-016-1620-095	MENTAL -ST AID GRTS	1,000,000	0	1,000,000
General Fund	Children and Families		2025-100-016-1620-097	NJ HLTH CARE QUALITY INSTITUTE	1,000,000	1,000,000	0
General Fund	Children and Families		2025-100-016-1630-010	EARLY CHILDHOOD SEVICES - GIA	6,132,000	4,342,068	1,789,932
General Fund	Children and Families		2025-100-016-1630-013	SCHOOL B -ST AID GRTS	39,014,000	36,139,294	2,874,706
General Fund	Children and Families		2025-100-016-1630-024	FAMILY SUPPORT SERVICES	22,595,254	22,219,256	375,998
General Fund	Children and Families		2025-100-016-1630-062	SARAH -ST AID GRTS	214,000	214,000	0
General Fund	Children and Families		2025-100-016-1630-077	SEXUAL VIOLENCE PREV & INTERVE	3,531,000	3,530,979	21
General Fund	Children and Families		2025-100-016-1630-078	LATINO ACTION NETWORK HISP WO	3,070,000	3,070,000	0
General Fund	Children and Families		2025-100-016-1630-092	GS EQUAL -ST AID GRTS	428,000	428,000	0
General Fund	Children and Families		2025-100-016-1630-093	JBWS-MC -ST AID GRTS	214,000	214,000	0
General Fund	Children and Families		2025-100-016-1630-094	EC - FJC -ST AID GRTS	268,000	268,000	0
General Fund	Children and Families		2025-100-016-1630-097	SISTERLH -ST AID GRTS	214,000	214,000	0
General Fund	Children and Families		2025-100-016-1630-103	CENTRALH -ST AID GRTS	2,247,000	2,247,000	0
General Fund	Children and Families		2025-100-016-1630-104	PARTNERS -ST AID GRTS	252,000	252,000	0
General Fund	Children and Families		2025-100-016-1630-105	CENTERFO -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Children and Families		2025-100-016-1630-106	WOMEN'S -ST AID GRTS	160,000	160,000	0
General Fund	Children and Families		2025-100-016-1630-113	NJ4S -ST AID GRTS	43,000,000	42,827,742	172,258
General Fund	Children and Families		2025-100-016-1630-115	180TURN -ST AID GRTS	150,000	150,000	0
General Fund	Children and Families		2025-100-016-1630-116	STEPHANI -ST AID GRTS	50,000	50,000	0
General Fund	Children and Families		2025-100-016-1630-124	FAMCONNT -ST AID GRTS	213,000	213,000	0
General Fund	Children and Families		2025-100-016-1630-125	AIP -ST AID GRTS	4,218,000	4,217,266	734
General Fund	Children and Families		2025-100-016-1630-126	DV -ST AID GRTS	25,801,675	25,395,921	405,754
General Fund	Children and Families		2025-100-016-1630-127	SV -ST AID GRTS	11,070,000	10,973,456	96,544
General Fund	Children and Families		2025-100-016-1630-128	KOOOTH -ST AID GRTS	1,450,000	1,450,000	0
General Fund	Children and Families		2025-100-016-1630-129	EARLY CH -ST AID GRTS	1,050,000	936,250	113,750
General Fund	Children and Families		2025-100-016-1630-132	INSITE H -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Children and Families		2025-100-016-1630-133	HOMEFRON -ST AID GRTS	250,000	250,000	0
General Fund	Children and Families		2025-100-016-1630-134	NASSAN -ST AID GRTS	500,000	500,000	0
General Fund	Children and Families		2025-100-016-1630-135	NEW EPH -ST AID GRTS	500,000	500,000	0
General Fund	Children and Families		2025-100-016-1630-136	ROSELLE -ST AID GRTS	100,000	100,000	0
General Fund	Children and Families		2025-100-016-1630-137	SHEHZORI -ST AID GRTS	62,000	62,000	0
General Fund	Children and Families		2025-100-016-1630-138	HUDSON S -ST AID GRTS	76,000	76,000	0
General Fund	Children and Families	GI Total			1,067,368,535	1,055,651,992	11,716,543
General Fund	Children and Families	CC	2025-100-016-1600-065	ROOF REPL PROJ AT DCF REG SCH	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Children and Families	CC Total			0	0	0
General Fund	Children and Families	FF	2025-100-016-1600-020	MEDICAID -	1,200,000	1,200,000	0
General Fund	Children and Families		2025-100-016-1600-022	TRAIN. A -	2,186,000	2,186,000	0
General Fund	Children and Families		2025-100-016-1600-025	TITLE IV -	1,296,000	1,296,000	0
General Fund	Children and Families		2025-100-016-1600-026	IV-E SS -	3,680,000	3,680,000	0
General Fund	Children and Families		2025-100-016-1600-027	SAFETY & -	500,000	500,000	0
General Fund	Children and Families		2025-100-016-1600-031	TITLE IV-B CHILD WELFARE SVCS	0	0	0
General Fund	Children and Families		2025-100-016-1600-032	TITLE IV-E FOSTER CARE	0	0	0
General Fund	Children and Families		2025-100-016-1600-035	VOC ED BASIC GRANTS ADM	43,267	43,267	0
General Fund	Children and Families		2025-100-016-1600-036	IDEA (STATE INSTITUTIONS)	346,093	346,093	0
General Fund	Children and Families		2025-100-016-1600-037	NO CHILD LEFT BEHIND	854,386	854,386	0
General Fund	Children and Families		2025-100-016-1600-040	PRESCHOOL	8,660	8,660	0
General Fund	Children and Families		2025-100-016-1600-044	TITLE IV-E ADOPTION ASSISTANCE	0	0	0
General Fund	Children and Families		2025-100-016-1600-058	CAR SEAT TRAINING	68,985	68,985	0
General Fund	Children and Families		2025-100-016-1600-062	(blank)	0	0	0
General Fund	Children and Families		2025-100-016-1610-040	SVC TO C -	25,990,842	25,990,842	0
General Fund	Children and Families		2025-100-016-1610-042	TANF/SSBG	9,377,000	9,377,000	0
General Fund	Children and Families		2025-100-016-1610-044	TANF/TITLE IV	5,000,000	5,000,000	0
General Fund	Children and Families		2025-100-016-1610-048	TANF/INDEPENDENT	5,138,790	5,138,790	0
General Fund	Children and Families		2025-100-016-1610-050	TITLE IV -	77,956,059	77,956,059	0
General Fund	Children and Families		2025-100-016-1610-051	TITLE IV -	122,582	122,582	0
General Fund	Children and Families		2025-100-016-1610-057	INDEPEND -	1,861,870	1,861,870	0
General Fund	Children and Families		2025-100-016-1610-060	TITLE IV -	177,000	177,000	0
General Fund	Children and Families		2025-100-016-1610-061	TITLE XI -	130,013,823	130,013,823	0
General Fund	Children and Families		2025-100-016-1610-062	TITLE IV -	5,408,210	5,408,210	0
General Fund	Children and Families		2025-100-016-1610-065	TANF/TITLE IV	1,840,000	1,840,000	0
General Fund	Children and Families		2025-100-016-1610-066	TITLE IV -	329,518	329,518	0
General Fund	Children and Families		2025-100-016-1610-069	TITLE IV -	107,246,435	107,246,435	0
General Fund	Children and Families		2025-100-016-1610-070	MGMT & A -	5,458,397	5,458,397	0
General Fund	Children and Families		2025-100-016-1610-071	TITLE XI -	3,522,000	3,522,000	0
General Fund	Children and Families		2025-100-016-1610-073	TITLE IV -	4,533,000	4,533,000	0
General Fund	Children and Families		2025-100-016-1610-074	NCCAN -	2,469,043	2,469,043	0
General Fund	Children and Families		2025-100-016-1610-089	IV-B II PART II CASEWORKER VTS	416,292	416,292	0
General Fund	Children and Families		2025-100-016-1610-093	IV-B -	5,721,853	5,721,853	0
General Fund	Children and Families		2025-100-016-1610-095	TITLE XIX MEDICAL ASSISTANCE	14,146,267	14,146,267	0
General Fund	Children and Families		2025-100-016-1610-111	GAPS_IVE -	8,322,020	8,322,020	0
General Fund	Children and Families		2025-100-016-1610-118	SUDDEN INFANT DEATH CASE REGIS	59,109	59,109	0
General Fund	Children and Families		2025-100-016-1610-135	TITLE IV-B KINSHIP NAV DEVPMT	137,523	137,523	0
General Fund	Children and Families		2025-100-016-1610-139	VICTIM -	0	0	0
General Fund	Children and Families		2025-100-016-1610-146	FIRST FAMILY TRANSITION	2,248,927	2,248,927	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Children and Families	FF	2025-100-016-1610-147	TESTING FOR LEAD IN DRINKING W	0	0	0
General Fund	Children and Families		2025-100-016-1610-158	(blank)	474,449	474,449	0
General Fund	Children and Families		2025-100-016-1610-165	(blank)	52,668	52,668	0
General Fund	Children and Families		2025-100-016-1610-166	HVMEDICA -	36,618	36,618	0
General Fund	Children and Families		2025-100-016-1610-167	SCHIPHVM -	0	0	0
General Fund	Children and Families		2025-100-016-1610-169	(blank)	427,557	427,557	0
General Fund	Children and Families		2025-100-016-1610-172	TESTING FOR COPPER IN WATER	23,793	23,793	0
General Fund	Children and Families		2025-100-016-1610-177	SVS XIX -	0	0	0
General Fund	Children and Families		2025-100-016-1610-178	SVS XXI -	0	0	0
General Fund	Children and Families		2025-100-016-1610-179	(blank)	4,635,083	4,635,083	0
General Fund	Children and Families		2025-100-016-1620-017	CARE MAN -	84,523,926	84,523,926	0
General Fund	Children and Families		2025-100-016-1620-018	TREAT. H -	83,535,601	83,535,601	0
General Fund	Children and Families		2025-100-016-1620-020	FAMILY S -	5,641,000	5,641,000	0
General Fund	Children and Families		2025-100-016-1620-021	MOBILE R -	16,739,399	16,739,399	0
General Fund	Children and Families		2025-100-016-1620-022	INTENSIV -	70,337,060	70,337,060	0
General Fund	Children and Families		2025-100-016-1620-026	CONTRACT -	6,349,206	6,349,206	0
General Fund	Children and Families		2025-100-016-1620-027	TITLE XI -	1,299,000	1,299,000	0
General Fund	Children and Families		2025-100-016-1620-033	CBHS XIX -	283,000	283,000	0
General Fund	Children and Families		2025-100-016-1620-034	SCHIP CARE MANAGEMENT SERVICES	20,603,584	20,603,584	0
General Fund	Children and Families		2025-100-016-1620-035	SCHIP RESIDENTIAL PROGRAM SERV	11,842,895	11,842,895	0
General Fund	Children and Families		2025-100-016-1620-037	SCHIP MOBILE RESPONSE	6,432,642	6,432,642	0
General Fund	Children and Families		2025-100-016-1620-038	SCHIP BEHAVIORAL ASSISTANCE	20,351,789	20,351,789	0
General Fund	Children and Families		2025-100-016-1620-046	SCHIP AD -	4,000,000	4,000,000	0
General Fund	Children and Families		2025-100-016-1620-064	PROMISING PATH TO SUCCESS 2.0	-26,310	-26,310	0
General Fund	Children and Families		2025-100-016-1620-079	(blank)	-26,583	-26,583	0
General Fund	Children and Families		2025-100-016-1620-083	GLS GRANT	197,256	197,256	0
General Fund	Children and Families		2025-100-016-1620-084	(blank)	-15,636	-15,636	0
General Fund	Children and Families		2025-100-016-1620-085	(blank)	513,383	513,383	0
General Fund	Children and Families		2025-100-016-1620-086	(blank)	2,220,499	2,220,499	0
General Fund	Children and Families		2025-100-016-1620-088	NEW JERSEY PROMISE 2	400,000	400,000	0
General Fund	Children and Families		2025-100-016-1620-090	(blank)	2,557,138	2,557,138	0
General Fund	Children and Families		2025-100-016-1620-092	(blank)	235,000	235,000	0
General Fund	Children and Families		2025-100-016-1620-093	(blank)	3,847,140	3,847,140	0
General Fund	Children and Families		2025-100-016-1620-100	NEW JERSEY PROMISE 2	0	0	0
General Fund	Children and Families		2025-100-016-1630-019	SBYS - T -	2,420,714	2,420,714	0
General Fund	Children and Families		2025-100-016-1630-026	FAMVIO -	3,380,650	3,380,650	0
General Fund	Children and Families		2025-100-016-1630-032	COMM BASES CHILD ABUSE P	1,825,005	1,825,005	0
General Fund	Children and Families		2025-100-016-1630-033	(blank)	-189,487	-189,487	0
General Fund	Children and Families		2025-100-016-1630-035	(blank)	6,572	6,572	0
General Fund	Children and Families		2025-100-016-1630-038	CHILDREN'S JUSTICE ACT	372,109	372,109	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Children and Families	FF	2025-100-016-1630-039	TANF-AT EARLY START KIDS NEEDS	1,644,035	1,644,035	0
General Fund	Children and Families		2025-100-016-1630-040	TANF-INITIATIVE FOR PARENTS	3,312,625	3,312,625	0
General Fund	Children and Families		2025-100-016-1630-044	MATERNAL INFANT & EARLY CHILD	11,117,302	11,117,302	0
General Fund	Children and Families		2025-100-016-1630-048	RAPEPREV -	181,517	181,517	0
General Fund	Children and Families		2025-100-016-1630-049	RAPE P&E -	645,593	645,593	0
General Fund	Children and Families		2025-100-016-1630-050	VAWASA -	1,043,944	1,043,944	0
General Fund	Children and Families		2025-100-016-1630-065	COMM BASED INTEGRATED SERV SYS	233,700	233,700	0
General Fund	Children and Families		2025-100-016-1630-075	(blank)	-57,245	-57,245	0
General Fund	Children and Families		2025-100-016-1630-086	(blank)	1,627,285	1,627,285	0
General Fund	Children and Families		2025-100-016-1630-087	(blank)	-6,372	-6,372	0
General Fund	Children and Families		2025-100-016-1630-090	(blank)	498,297	498,297	0
General Fund	Children and Families		2025-100-016-1630-091	(blank)	-43,235	-43,235	0
General Fund	Children and Families		2025-100-016-1630-098	(blank)	501,263	501,263	0
General Fund	Children and Families		2025-100-016-1630-099	(blank)	-31,500	-31,500	0
General Fund	Children and Families		2025-100-016-1630-101	(blank)	1,360,893	1,360,893	0
General Fund	Children and Families		2025-100-016-1630-102	(blank)	740,911	740,911	0
General Fund	Children and Families		2025-100-016-1630-107	(blank)	1,169,836	1,169,836	0
General Fund	Children and Families		2025-100-016-1630-108	(blank)	2,281,200	2,281,200	0
General Fund	Children and Families		2025-100-016-1630-111	(blank)	1,460,829	1,460,829	0
General Fund	Children and Families		2025-100-016-1630-122	SAMHSA -	0	0	0
General Fund	Children and Families		2025-100-016-1630-123	PDG BIRTH THROUGH FIVE	197,229	197,229	0
General Fund	Children and Families		2025-100-016-1630-130	YHSI -	0	0	0
General Fund	Children and Families		2025-100-016-1630-131	(blank)	10,967,480	10,967,480	0
General Fund	Children and Families		2025-100-016-1630-139	PDG B-5 -	0	0	0
General Fund	Children and Families		2025-100-016-1630-140	(blank)	909,092	909,092	0
General Fund	Children and Families		2025-100-016-1630-141	(blank)	1,000,000	1,000,000	0
General Fund	Children and Families	FF Total			823,741,350	823,741,350	0
General Fund	Children and Families	AL	2025-100-016-1600-029	EDUCSERV -	36,582,330	36,582,330	0
General Fund	Children and Families		2025-100-016-1600-045	ANNIE E CASEY FOUNDATION GRANT	0	0	0
General Fund	Children and Families		2025-100-016-1610-080	OLDAGE -	500,000	500,000	0
General Fund	Children and Families		2025-100-016-1610-081	LEGALLY -	500,000	500,000	0
General Fund	Children and Families		2025-100-016-1610-082	LEGALLY -	0	0	0
General Fund	Children and Families		2025-100-016-1610-083	CRIMINAL -	310,639	310,639	0
General Fund	Children and Families		2025-100-016-1610-104	HOME FOR THE HOLIDAYS	0	0	0
General Fund	Children and Families		2025-100-016-1610-110	CHILD WELFARE PLAN CORP & FOUN	0	0	0
General Fund	Children and Families		2025-100-016-1610-129	DCF COLLEGE SCHOLARSHIP FUND	25,994	25,994	0
General Fund	Children and Families		2025-100-016-1610-142	MATHEMATICA YAR	0	0	0
General Fund	Children and Families		2025-100-016-1610-143	YOUTH VILLAGES INC	842,477	842,477	0
General Fund	Children and Families		2025-100-016-1610-163	PEDIARTRIC & ADOLES MED PROV T	225,000	225,000	0
General Fund	Children and Families		2025-100-016-1610-164	MOTIVATIONAL INTERVIEWING TRNG	343,516	343,516	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Children and Families	AL	2025-100-016-1620-047	GOVERNMENT BENEFITS-SOCIAL SEC	0	0	0
General Fund	Children and Families		2025-100-016-1620-052	CONTRIBUTION TO CARE	428,823	428,823	0
General Fund	Children and Families		2025-100-016-1620-053	LICENSING FEES FOR ADDICTION	0	0	0
General Fund	Children and Families		2025-100-016-1620-098	SAMHSA TRANSFORM TRANSFER INT.	128,125	128,125	0
General Fund	Children and Families		2025-100-016-1630-030	DOMVIFND	319,137	319,137	0
General Fund	Children and Families		2025-100-016-1630-034	CHILDREN'S TRUST FUND	175,000	175,000	0
General Fund	Children and Families		2025-100-016-1630-051	DISPHOME -	645,372	645,372	0
General Fund	Children and Families		2025-100-016-1630-054	OPVW ASSAULT SURCHARGE	0	0	0
General Fund	Children and Families		2025-100-016-1630-056	DOW CONFERENCE ON WOMEN	0	0	0
General Fund	Children and Families		2025-100-016-1630-074	WOMEN'S MICRO-BUSINESS PILOT	0	0	0
General Fund	Children and Families		2025-100-016-1630-081	DISHOM -	2,550,000	2,550,000	0
General Fund	Children and Families		2025-100-016-1630-085	PEW TRUSTS	0	0	0
General Fund	Children and Families	AL Total			43,576,413	43,576,413	0
General Fund	Children and Families Sum				2,392,663,269	2,380,457,528	12,205,741
General Fund	Community Affairs	SS	2025-100-022-8010-013	H C E -PER SERV	21,501,719	18,375,762	3,125,957
General Fund	Community Affairs		2025-100-022-8010-014	H C E -MAT AND SUP	10,925	10,925	0
General Fund	Community Affairs		2025-100-022-8010-015	H C E -SV OT PER	274,292	274,292	0
General Fund	Community Affairs		2025-100-022-8010-016	H C E -MT FX CHGS	10,000	10,000	0
General Fund	Community Affairs		2025-100-022-8015-018	UCC -PER SERV	17,727,340	17,727,340	0
General Fund	Community Affairs		2025-100-022-8015-019	UCC -MAT AND SUP	0	0	0
General Fund	Community Affairs		2025-100-022-8015-020	UCC -SV OT PER	152,666	152,666	0
General Fund	Community Affairs		2025-100-022-8015-021	UCC -MT FX CHGS	38,000	38,000	0
General Fund	Community Affairs		2025-100-022-8015-027	PLANNED REAL ESTATE DEV CONT	572,466	572,466	0
General Fund	Community Affairs		2025-100-022-8017-029	FIRECODE -PER SERV	16,985,514	11,985,514	5,000,000
General Fund	Community Affairs		2025-100-022-8017-030	FIRECODE -MAT AND SUP	160,774	160,774	0
General Fund	Community Affairs		2025-100-022-8017-031	FIRECODE -SV OT PER	5,718,083	5,718,083	0
General Fund	Community Affairs		2025-100-022-8017-032	FIRECODE -MT FX CHGS	450,407	450,407	0
General Fund	Community Affairs		2025-100-022-8017-033	FIRECODE - CP AD IMP EQUIP	1,211,368	1,211,368	0
General Fund	Community Affairs		2025-100-022-8017-035	FF TRAIN -SP PURPOSE	2,195,483	2,195,483	0
General Fund	Community Affairs		2025-100-022-8020-002	HSG SER -MAT AND SUP	6,000	6,000	0
General Fund	Community Affairs		2025-100-022-8020-003	HSG SER -SV OT PER	48,000	48,000	0
General Fund	Community Affairs		2025-100-022-8020-004	HSG SER -MT FX CHGS	2,000	2,000	0
General Fund	Community Affairs		2025-100-022-8020-113	FAIR HSG -PER SERV - PR	0	0	0
General Fund	Community Affairs		2025-100-022-8020-117	FAIR HSG -SP PURPOSE	1,805,181	1,805,181	0
General Fund	Community Affairs		2025-100-022-8020-122	LOCAL PLANNING SERVICES - SP	1,378,000	1,378,000	0
General Fund	Community Affairs		2025-100-022-8020-131	MAIN ST -SP PURPOSE	1,500,000	1,500,000	0
General Fund	Community Affairs		2025-100-022-8020-199	OHI -SP PURPOSE	4,750,000	4,750,000	0
General Fund	Community Affairs		2025-100-022-8020-302	WTERMPRG -SP PURPOSE	3,500,000	3,500,000	0
General Fund	Community Affairs		2025-100-022-8020-310	OFFICE O -SP PURPOSE	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Community Affairs	SS	2025-100-022-8020-316	AFFORD HOUSING (P.L.2024, C.2)	70,040	70,040	0
General Fund	Community Affairs		2025-100-022-8022-906	DDRM -SP PURPOSE	1,675,091	1,675,091	0
General Fund	Community Affairs		2025-100-022-8025-001	BOARDING HOME REGULATION	1,135,330	1,135,330	0
General Fund	Community Affairs		2025-100-022-8027-006	CODES -PER SERV	516,000	516,000	0
General Fund	Community Affairs		2025-100-022-8027-007	CODES -MAT AND SUP	14,000	14,000	0
General Fund	Community Affairs		2025-100-022-8027-008	CODES -SV OT PER	27,000	27,000	0
General Fund	Community Affairs		2025-100-022-8027-009	CODES -MT FX CHGS	2,000	2,000	0
General Fund	Community Affairs		2025-100-022-8030-002	L G S -PER SERV	5,378,495	5,378,495	0
General Fund	Community Affairs		2025-100-022-8030-003	L G S -MAT AND SUP	58,383	58,383	0
General Fund	Community Affairs		2025-100-022-8030-004	L G S -SV OT PER	519,272	519,272	0
General Fund	Community Affairs		2025-100-022-8030-005	L G S -MT FX CHGS	16,346	16,346	0
General Fund	Community Affairs		2025-100-022-8030-685	LAB -SP PURPOSE	215,000	215,000	0
General Fund	Community Affairs		2025-100-022-8049-040	PRESERVE NJ HIST - CBT ADMIN	1,623,631	1,623,631	0
General Fund	Community Affairs		2025-100-022-8050-001	COMMRESR -PER SERV	226,000	226,000	0
General Fund	Community Affairs		2025-100-022-8050-003	COMMRESR -SV OT PER	24,000	24,000	0
General Fund	Community Affairs		2025-100-022-8050-028	FIN EMPOWERMENT PILOT PROGRAM	2,195,243	2,195,243	0
General Fund	Community Affairs		2025-100-022-8050-C02	WEALTHDI -SP PURPOSE	50,000	0	50,000
General Fund	Community Affairs		2025-100-022-8070-001	M & A S -PER SERV	2,970,000	2,970,000	0
General Fund	Community Affairs		2025-100-022-8070-002	M & A S -MAT AND SUP	220,151	220,151	0
General Fund	Community Affairs		2025-100-022-8070-003	M & A S -SV OT PER	1,892,337	1,892,337	0
General Fund	Community Affairs		2025-100-022-8070-004	M & A S -MT FX CHGS	61,349	61,349	0
General Fund	Community Affairs		2025-100-022-8070-006	M & A S -CP AD IMP EQ	0	0	0
General Fund	Community Affairs		2025-100-022-8070-043	GOVRECCO -SP PURPOSE	600,663	600,663	0
General Fund	Community Affairs		2025-100-022-8070-049	OFFICE OF INFORMATION PRIVACY	3,075,938	1,383,512	1,692,426
General Fund	Community Affairs		2025-100-022-8070-052	SUSTAIN -SP PURPOSE	1,000,000	1,000,000	0
General Fund	Community Affairs	SS Total			108,564,487	98,696,104	9,868,383
General Fund	Community Affairs	GI	2025-100-022-8010-023	SLCHIP -ST AID GRTS	979,967	784,660	195,307
General Fund	Community Affairs		2025-100-022-8017-040	UFCODE -ST AID GRTS	25,332,266	25,332,266	0
General Fund	Community Affairs		2025-100-022-8017-041	UFC-EDUC -ST AID GRTS	0	0	0
General Fund	Community Affairs		2025-100-022-8020-038	SHELASST -ST AID GRTS	2,300,000	2,300,000	0
General Fund	Community Affairs		2025-100-022-8020-039	PRH -ST AID GRTS	4,360,000	4,360,000	0
General Fund	Community Affairs		2025-100-022-8020-154	DOWNTOWN BUSINESS IMP LOAN FND	-175,333	-175,333	0
General Fund	Community Affairs		2025-100-022-8020-172	RENTAL ASSIS-ST AID GRTS	19,884,343	19,884,343	0
General Fund	Community Affairs		2025-100-022-8020-193	LEAD-SAF -ST AID GRTS	0	0	0
General Fund	Community Affairs		2025-100-022-8020-194	CAMCOHOF -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8020-201	HOUSING -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs		2025-100-022-8020-212	FRCLSMIT -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Community Affairs		2025-100-022-8020-213	SFHLEADR -ST AID GRTS	0	0	0
General Fund	Community Affairs		2025-100-022-8020-221	NWKHSNG -ST AID GRTS	2,400,000	2,400,000	0
General Fund	Community Affairs		2025-100-022-8020-222	HMFIFORM -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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Community Affairs	GI	2025-100-022-8020-223	SRAPPILT -ST AID GRTS	2,000,000	93,291	1,906,709
General Fund	Community Affairs		2025-100-022-8020-303	DOPAYAST -ST AID GRTS	15,000,000	15,000,000	0
General Fund	Community Affairs		2025-100-022-8020-304	PL21C182 -ST AID GRTS	0	0	0
General Fund	Community Affairs		2025-100-022-8020-318	NEW JERS -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Community Affairs		2025-100-022-8049-032	PRESERVE NJ HIST PRES FUND-CBT	0	0	0
General Fund	Community Affairs		2025-100-022-8049-033	PRESERVE NJ HIST-CBT PROJECT	15,918,127	15,918,127	0
General Fund	Community Affairs		2025-100-022-8049-045	NJHT NWK SYMP HALL INFRASTRCT	0	0	0
General Fund	Community Affairs		2025-100-022-8049-046	NJ HST TRUST CAPITAL ARTS	0	0	0
General Fund	Community Affairs		2025-100-022-8050-035	REC HAND -ST AID GRTS	585,000	585,000	0
General Fund	Community Affairs		2025-100-022-8050-038	SPECIAL OLUMPICS-PERSONAL SRVS	75,000	75,000	0
General Fund	Community Affairs		2025-100-022-8050-039	SP. OL -ST AID GRTS	530,000	530,000	0
General Fund	Community Affairs		2025-100-022-8050-B45	VIOLENCE -ST AID GRTS	0	0	0
General Fund	Community Affairs		2025-100-022-8050-B53	RE-ENTRY -ST AID GRTS	16,600,000	16,600,000	0
General Fund	Community Affairs		2025-100-022-8050-B54	VOLREENT -ST AID GRTS	7,400,000	7,400,000	0
General Fund	Community Affairs		2025-100-022-8050-B58	CLUBS -ST AID GRTS	1,050,000	1,050,000	0
General Fund	Community Affairs		2025-100-022-8050-B62	NEWKALLI -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8050-B63	NWRKLIBR -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-B66	JOSEPH'S -ST AID GRTS	600,000	600,000	0
General Fund	Community Affairs		2025-100-022-8050-B75	MEALS -ST AID GRTS	13,000	13,000	0
General Fund	Community Affairs		2025-100-022-8050-B76	SPCA -ST AID GRTS	150,000	150,000	0
General Fund	Community Affairs		2025-100-022-8050-B79	METRO -ST AID GRTS	20,000	20,000	0
General Fund	Community Affairs		2025-100-022-8050-B81	NJSHARE -ST AID GRTS	5,500,000	5,500,000	0
General Fund	Community Affairs		2025-100-022-8050-B83	CDC -ST AID GRTS	5,125,000	5,125,000	0
General Fund	Community Affairs		2025-100-022-8050-B87	NWK MUSM -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Community Affairs		2025-100-022-8050-B88	NWKPEACE -ST AID GRTS	2,500,000	2,500,000	0
General Fund	Community Affairs		2025-100-022-8050-B92	BBBS -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs		2025-100-022-8050-B94	YOUTH -ST AID GRTS	125,000	125,000	0
General Fund	Community Affairs		2025-100-022-8050-B95	TP REENT -ST AID GRTS	263,000	263,000	0
General Fund	Community Affairs		2025-100-022-8050-C04	REENTRY -ST AID GRTS	7,000,000	7,000,000	0
General Fund	Community Affairs		2025-100-022-8050-C05	VITPA -ST AID GRTS	750,000	750,000	0
General Fund	Community Affairs		2025-100-022-8050-C08	MRCRRENT -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs		2025-100-022-8050-C13	REENTRYC -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs		2025-100-022-8050-C14	CMNTYGRT -ST AID GRTS	0	0	0
General Fund	Community Affairs		2025-100-022-8050-C20	WOESL -ST AID GRTS	45,000	45,000	0
General Fund	Community Affairs		2025-100-022-8050-C22	CFBNJ -ST AID GRTS	150,000	150,000	0
General Fund	Community Affairs		2025-100-022-8050-C24	COMMRNTY -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs		2025-100-022-8050-C25	WDBRGPRK -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs		2025-100-022-8050-C26	JURECCTR -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs		2025-100-022-8050-C29	MPLTNRSV -ST AID GRTS	200,000	200,000	0
General Fund	Community Affairs		2025-100-022-8050-C31	JSUDPAT -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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Community Affairs	GI	2025-100-022-8050-C33	HACKMAYR -ST AID GR	63,000	63,000	0
General Fund	Community Affairs		2025-100-022-8050-C35	CAMHISTO -ST AID GR	63,000	63,000	0
General Fund	Community Affairs		2025-100-022-8050-C37	BERGENFM -ST AID GR	50,000	50,000	0
General Fund	Community Affairs		2025-100-022-8050-C38	BRGNVOLU -ST AID GR	50,000	50,000	0
General Fund	Community Affairs		2025-100-022-8050-C40	COMMAFFR -ST AID GR	25,000	25,000	0
General Fund	Community Affairs		2025-100-022-8050-C41	HZNSHORE -ST AID GR	25,000	25,000	0
General Fund	Community Affairs		2025-100-022-8050-C44	YOUTHADV -ST AID GR	2,000,000	2,000,000	0
General Fund	Community Affairs		2025-100-022-8050-C45	YMCA ST -ST AID GR	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8050-C47	FRSTSTAR -ST AID GR	300,000	300,000	0
General Fund	Community Affairs		2025-100-022-8050-C49	YMCACOUN -ST AID GR	50,000	50,000	0
General Fund	Community Affairs		2025-100-022-8050-C50	JEWISHFA -ST AID GR	25,000	25,000	0
General Fund	Community Affairs		2025-100-022-8050-C58	IHADFOUN -ST AID GR	175,000	175,000	0
General Fund	Community Affairs		2025-100-022-8050-C59	WBR CCTR -ST AID GR	500,000	500,000	0
General Fund	Community Affairs		2025-100-022-8050-C60	BURLINGT -ST AID GR	500,000	500,000	0
General Fund	Community Affairs		2025-100-022-8050-C69	RISING -ST AID GR	1,000,000	1,000,000	0
General Fund	Community Affairs		2025-100-022-8050-C77	UNION -ST AID GR	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-C81	KINTOCK -ST AID GR	2,000,000	2,000,000	0
General Fund	Community Affairs		2025-100-022-8050-C92	HISPCHBR -ST AID GR	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8050-C93	HOMEFRON -ST AID GR	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8050-C97	NJBIC-CP -ST AID GR	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-D04	SHRIKRIS -ST AID GR	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-D24	UNITED W -ST AID GR	850,000	850,000	0
General Fund	Community Affairs		2025-100-022-8050-D35	ASBURY P -ST AID GR	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-D37	SOUP KIT -ST AID GR	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-D43	ATLANTIC -ST AID GR	1,850,000	1,850,000	0
General Fund	Community Affairs		2025-100-022-8050-D52	SIKH AME -ST AID GR	25,000	25,000	0
General Fund	Community Affairs		2025-100-022-8050-D55	HATZOLAH -ST AID GR	25,000	25,000	0
General Fund	Community Affairs		2025-100-022-8050-D58	NATIONAL -ST AID GR	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-D59	UNITED W -ST AID GR	750,000	750,000	0
General Fund	Community Affairs		2025-100-022-8050-D78	TRENTON -ST AID GR	500,000	500,000	0
General Fund	Community Affairs		2025-100-022-8050-D82	LIFECHG -ST AID GR	400,000	400,000	0
General Fund	Community Affairs		2025-100-022-8050-D83	TONISKIT -ST AID GR	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8050-D84	FRIENDSH -ST AID GR	500,000	500,000	0
General Fund	Community Affairs		2025-100-022-8050-D85	SHEILAO -ST AID GR	500,000	500,000	0
General Fund	Community Affairs		2025-100-022-8050-D86	SAMBOYBR -ST AID GR	850,000	850,000	0
General Fund	Community Affairs		2025-100-022-8050-D87	SOUTHAMB -ST AID GR	50,000	50,000	0
General Fund	Community Affairs		2025-100-022-8050-D88	VNARBMHS -ST AID GR	0	0	0
General Fund	Community Affairs		2025-100-022-8050-D89	MURCMYP -ST AID GR	0	0	0
General Fund	Community Affairs		2025-100-022-8050-D90	STTRPFA -ST AID GR	50,000	50,000	0
General Fund	Community Affairs		2025-100-022-8050-D91	MB BEAUT -ST AID GR	25,000	25,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Community Affairs	GI	2025-100-022-8050-D92	UNITED W -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8050-D93	GREATER -ST AID GRTS	750,000	750,000	0
General Fund	Community Affairs		2025-100-022-8050-D94	NEWARK P -ST AID GRTS	375,000	375,000	0
General Fund	Community Affairs		2025-100-022-8050-D95	ASBURY P -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8050-D96	UNITED W -ST AID GRTS	131,000	131,000	0
General Fund	Community Affairs		2025-100-022-8050-D97	TRENTON -ST AID GRTS	200,000	200,000	0
General Fund	Community Affairs		2025-100-022-8050-D98	THE PART -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs		2025-100-022-8050-D99	ST. JOSE -ST AID GRTS	200,000	200,000	0
General Fund	Community Affairs		2025-100-022-8050-E00	JEWISH C -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8050-E01	NEW JERS -ST AID GRTS	200,000	200,000	0
General Fund	Community Affairs		2025-100-022-8050-E02	MANNA FR -ST AID GRTS	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8050-E03	UNION TO -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-E04	JOSEPHIN -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-E05	ASIAN AM -ST AID GRTS	300,000	300,000	0
General Fund	Community Affairs		2025-100-022-8050-E06	PASSAIC -ST AID GRTS	500,000	500,000	0
General Fund	Community Affairs		2025-100-022-8050-E07	EID COMM -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs		2025-100-022-8050-E08	URBAN LE -ST AID GRTS	150,000	150,000	0
General Fund	Community Affairs		2025-100-022-8050-E09	NORTH HU -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-E10	GIVE CHA -ST AID GRTS	49,000	49,000	0
General Fund	Community Affairs		2025-100-022-8050-E11	ASIAN WO -ST AID GRTS	49,000	49,000	0
General Fund	Community Affairs		2025-100-022-8050-E12	INDO-AME -ST AID GRTS	60,000	60,000	0
General Fund	Community Affairs		2025-100-022-8050-E13	COMMUNIT -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs		2025-100-022-8050-E14	INTERFAI -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-E15	SHORETOW -ST AID GRTS	4,200,000	4,200,000	0
General Fund	Community Affairs		2025-100-022-8050-E16	BOYS AND -ST AID GRTS	1,200,000	1,200,000	0
General Fund	Community Affairs		2025-100-022-8050-E17	UNITED D -ST AID GRTS	53,000	53,000	0
General Fund	Community Affairs		2025-100-022-8050-E18	TRENTON -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Community Affairs		2025-100-022-8050-E19	VAILSBUR -ST AID GRTS	140,000	140,000	0
General Fund	Community Affairs		2025-100-022-8050-E20	URBAN LE -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-E21	WHERE AN -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-E22	MEAL AT -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs		2025-100-022-8050-E23	GARDEN S -ST AID GRTS	400,000	400,000	0
General Fund	Community Affairs		2025-100-022-8050-E24	FULFILL -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-E25	BOYS AND -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-E26	PARENTS -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-E27	TRINITY -ST AID GRTS	75,000	75,000	0
General Fund	Community Affairs		2025-100-022-8050-E28	ASBURY P -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs		2025-100-022-8050-E29	INFOAGE -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-E30	UNITED W -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-E31	VOLUNTEE -ST AID GRTS	50,000	50,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis Variances	
General Fund	Community Affairs	GI	2025-100-022-8050-E32	STEW LEO -ST AID GRTS	300,000	300,000	0
General Fund	Community Affairs		2025-100-022-8050-E33	PUERTO R -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-E34	YOUNG AD -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-E35	GARDEN S -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Community Affairs		2025-100-022-8050-E36	COMMON G -ST AID GRTS	100,000	100,000	0
General Fund	Community Affairs		2025-100-022-8050-E37	ORTHODOX -ST AID GRTS	50,000	50,000	0
General Fund	Community Affairs		2025-100-022-8050-E38	WOODEN WALLS PUBLIC ART PROJCT	50,000	50,000	0
General Fund	Community Affairs		2025-100-022-8070-053	GRC DIGITIZATION GRANT PROGRAM	0	0	0
General Fund	Community Affairs	GI Total			177,813,370	175,711,354	2,102,016
General Fund	Community Affairs	SA	2025-100-022-8020-047	RELOCATE -ST AID GRTS	7,332	7,332	0
General Fund	Community Affairs		2025-100-022-8020-055	NPP -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Community Affairs		2025-100-022-8020-125	NJ AFFORDABLE HOUSING	0	0	0
General Fund	Community Affairs		2025-100-022-8030-081	CO PROSCUTOR SALARY INCREASE	3,359,000	2,530,173	828,827
General Fund	Community Affairs		2025-100-022-8030-811	CLARK FD -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Community Affairs	SA Total			9,866,332	9,037,505	828,827
General Fund	Community Affairs	CC	2025-100-022-8049-031	PRESERVE NJ HIS PROJ - CON DED	0	0	0
General Fund	Community Affairs		2025-100-022-8049-041	PRES NJ HIST PRES-CBT PROJ DB	0	0	0
General Fund	Community Affairs	CC Total			0	0	0
General Fund	Community Affairs	FF	2025-100-022-8020-069	MOD RHB -	4,984,050	4,984,050	0
General Fund	Community Affairs		2025-100-022-8020-072	VOUCHER -	385,901,805	385,901,805	0
General Fund	Community Affairs		2025-100-022-8020-078	SCBGP -	6,668,136	6,668,136	0
General Fund	Community Affairs		2025-100-022-8020-083	ESG -	2,000,153	2,000,153	0
General Fund	Community Affairs		2025-100-022-8020-086	NAH-HOME -	5,475,267	5,475,267	0
General Fund	Community Affairs		2025-100-022-8020-145	HOPE REPLACEMENT RESERVE ACCT	0	0	0
General Fund	Community Affairs		2025-100-022-8020-149	SHELTER PLUS CARE PROGRAM	2,033,091	2,033,091	0
General Fund	Community Affairs		2025-100-022-8020-186	MAINSTREAM 5	4,828,237	4,828,237	0
General Fund	Community Affairs		2025-100-022-8020-187	HOUSING FEDERAL PROGRAM	0	0	0
General Fund	Community Affairs		2025-100-022-8020-191	NHTF -	10,370,900	10,370,900	0
General Fund	Community Affairs		2025-100-022-8020-192	FSS PROGRAM COORDINATOR	207,725	207,725	0
General Fund	Community Affairs		2025-100-022-8020-198	(blank)	-34,515	-34,515	0
General Fund	Community Affairs		2025-100-022-8020-203	(blank)	0	0	0
General Fund	Community Affairs		2025-100-022-8020-204	(blank)	199,659	199,659	0
General Fund	Community Affairs		2025-100-022-8020-206	(blank)	-6,322	-6,322	0
General Fund	Community Affairs		2025-100-022-8020-209	(blank)	-5,471	-5,471	0
General Fund	Community Affairs		2025-100-022-8020-218	(blank)	1,674,340	1,674,340	0
General Fund	Community Affairs		2025-100-022-8020-224	(blank)	16,020,158	16,020,158	0
General Fund	Community Affairs		2025-100-022-8020-227	(blank)	14,424	14,424	0
General Fund	Community Affairs		2025-100-022-8020-228	(blank)	6,641,527	6,641,527	0
General Fund	Community Affairs		2025-100-022-8020-230	(blank)	10,945	10,945	0
General Fund	Community Affairs		2025-100-022-8020-231	(blank)	100,742	100,742	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Community Affairs	FF	2025-100-022-8020-300	(blank)	14,834,615	14,834,615	0
General Fund	Community Affairs		2025-100-022-8020-301	(blank)	8,862,886	8,862,886	0
General Fund	Community Affairs		2025-100-022-8020-306	(blank)	-5,744,791	-5,744,791	0
General Fund	Community Affairs		2025-100-022-8020-307	(blank)	0	0	0
General Fund	Community Affairs		2025-100-022-8020-309	(blank)	0	0	0
General Fund	Community Affairs		2025-100-022-8020-314	CDBG RECOVERY HOUSING	1,100,093	1,100,093	0
General Fund	Community Affairs		2025-100-022-8020-315	(blank)	0	0	0
General Fund	Community Affairs		2025-100-022-8020-319	(blank)	500,000	500,000	0
General Fund	Community Affairs		2025-100-022-8020-320	(blank)	1,000,000	1,000,000	0
General Fund	Community Affairs		2025-100-022-8020-321	(blank)	1,000,000	1,000,000	0
General Fund	Community Affairs		2025-100-022-8020-322	(blank)	1,000,000	1,000,000	0
General Fund	Community Affairs		2025-100-022-8020-324	HOUSING SUPPORT PROVIDER READI	5,600,000	5,600,000	0
General Fund	Community Affairs		2025-100-022-8022-001	(blank)	0	0	0
General Fund	Community Affairs		2025-100-022-8022-002	(blank)	0	0	0
General Fund	Community Affairs		2025-100-022-8022-003	(blank)	4,000,000	4,000,000	0
General Fund	Community Affairs		2025-100-022-8022-004	(blank)	0	0	0
General Fund	Community Affairs		2025-100-022-8022-005	(blank)	-1,842,647	-1,842,647	0
General Fund	Community Affairs		2025-100-022-8022-102	(blank)	-29,719	-29,719	0
General Fund	Community Affairs		2025-100-022-8022-200	(blank)	3,101,583	3,101,583	0
General Fund	Community Affairs		2025-100-022-8022-308	(blank)	1,000,000	1,000,000	0
General Fund	Community Affairs		2025-100-022-8022-310	(blank)	1,500,000	1,500,000	0
General Fund	Community Affairs		2025-100-022-8022-315	(blank)	4,500,000	4,500,000	0
General Fund	Community Affairs		2025-100-022-8022-316	(blank)	25,000,000	25,000,000	0
General Fund	Community Affairs		2025-100-022-8022-320	(blank)	37,500,000	37,500,000	0
General Fund	Community Affairs		2025-100-022-8022-321	(blank)	68,925,000	68,925,000	0
General Fund	Community Affairs		2025-100-022-8022-324	(blank)	2,500,000	2,500,000	0
General Fund	Community Affairs		2025-100-022-8022-325	(blank)	112,500,000	112,500,000	0
General Fund	Community Affairs		2025-100-022-8022-329	(blank)	800,000	800,000	0
General Fund	Community Affairs		2025-100-022-8022-335	(blank)	3,000,000	3,000,000	0
General Fund	Community Affairs		2025-100-022-8022-336	(blank)	2,500,000	2,500,000	0
General Fund	Community Affairs		2025-100-022-8022-338	(blank)	3,900,000	3,900,000	0
General Fund	Community Affairs		2025-100-022-8022-339	(blank)	2,500,000	2,500,000	0
General Fund	Community Affairs		2025-100-022-8022-340	(blank)	37,500,000	37,500,000	0
General Fund	Community Affairs		2025-100-022-8022-341	(blank)	6,250,000	6,250,000	0
General Fund	Community Affairs		2025-100-022-8022-343	(blank)	5,625,000	5,625,000	0
General Fund	Community Affairs		2025-100-022-8022-345	(blank)	0	0	0
General Fund	Community Affairs		2025-100-022-8022-346	(blank)	1,250,000	1,250,000	0
General Fund	Community Affairs		2025-100-022-8022-347	(blank)	375,000	375,000	0
General Fund	Community Affairs		2025-100-022-8022-348	(blank)	37,500	37,500	0
General Fund	Community Affairs		2025-100-022-8022-349	(blank)	10,000,000	10,000,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Community Affairs	FF	2025-100-022-8022-351	(blank)	112,500,000	112,500,000	0
General Fund	Community Affairs		2025-100-022-8022-352	(blank)	562,500	562,500	0
General Fund	Community Affairs		2025-100-022-8022-353	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-355	(blank)	7,586,437	7,586,437	0
General Fund	Community Affairs		2025-100-022-8022-356	(blank)	1,650,000	1,650,000	0
General Fund	Community Affairs		2025-100-022-8022-357	(blank)	15,681,587	15,681,587	0
General Fund	Community Affairs		2025-100-022-8022-360	(blank)	1,875,000	1,875,000	0
General Fund	Community Affairs		2025-100-022-8022-361	(blank)	-682,687	-682,687	0
General Fund	Community Affairs		2025-100-022-8022-362	(blank)	0	0	0
General Fund	Community Affairs		2025-100-022-8022-364	(blank)	15,379,623	15,379,623	0
General Fund	Community Affairs		2025-100-022-8022-366	(blank)	5,000,000	5,000,000	0
General Fund	Community Affairs		2025-100-022-8022-367	(blank)	18,661,150	18,661,150	0
General Fund	Community Affairs		2025-100-022-8022-375	(blank)	750,000	750,000	0
General Fund	Community Affairs		2025-100-022-8022-381	(blank)	5,375,000	5,375,000	0
General Fund	Community Affairs		2025-100-022-8022-382	(blank)	1,250,000	1,250,000	0
General Fund	Community Affairs		2025-100-022-8022-383	(blank)	1,600,000	1,600,000	0
General Fund	Community Affairs		2025-100-022-8022-384	(blank)	750,000	750,000	0
General Fund	Community Affairs		2025-100-022-8022-385	(blank)	1,500,000	1,500,000	0
General Fund	Community Affairs		2025-100-022-8022-386	(blank)	125,000	125,000	0
General Fund	Community Affairs		2025-100-022-8022-387	(blank)	1,125,000	1,125,000	0
General Fund	Community Affairs		2025-100-022-8022-388	(blank)	875,000	875,000	0
General Fund	Community Affairs		2025-100-022-8022-389	(blank)	3,000,000	3,000,000	0
General Fund	Community Affairs		2025-100-022-8022-390	(blank)	750,000	750,000	0
General Fund	Community Affairs		2025-100-022-8022-391	(blank)	2,750,000	2,750,000	0
General Fund	Community Affairs		2025-100-022-8022-392	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-393	(blank)	1,000,000	1,000,000	0
General Fund	Community Affairs		2025-100-022-8022-394	(blank)	15,000,000	15,000,000	0
General Fund	Community Affairs		2025-100-022-8022-395	(blank)	375,000	375,000	0
General Fund	Community Affairs		2025-100-022-8022-396	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-398	(blank)	3,750,000	3,750,000	0
General Fund	Community Affairs		2025-100-022-8022-399	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-400	(blank)	2,000,000	2,000,000	0
General Fund	Community Affairs		2025-100-022-8022-401	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-402	(blank)	875,000	875,000	0
General Fund	Community Affairs		2025-100-022-8022-403	(blank)	750,000	750,000	0
General Fund	Community Affairs		2025-100-022-8022-404	(blank)	500,000	500,000	0
General Fund	Community Affairs		2025-100-022-8022-405	(blank)	750,000	750,000	0
General Fund	Community Affairs		2025-100-022-8022-406	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-407	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-408	(blank)	250,000	250,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Community Affairs	FF	2025-100-022-8022-409	(blank)	0	0	0
General Fund	Community Affairs		2025-100-022-8022-410	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-411	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-412	(blank)	500,000	500,000	0
General Fund	Community Affairs		2025-100-022-8022-413	(blank)	2,000,000	2,000,000	0
General Fund	Community Affairs		2025-100-022-8022-414	(blank)	15,800,000	15,800,000	0
General Fund	Community Affairs		2025-100-022-8022-415	(blank)	1,000,000	1,000,000	0
General Fund	Community Affairs		2025-100-022-8022-416	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-417	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-418	(blank)	875,000	875,000	0
General Fund	Community Affairs		2025-100-022-8022-419	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-420	(blank)	1,500,000	1,500,000	0
General Fund	Community Affairs		2025-100-022-8022-421	(blank)	125,000	125,000	0
General Fund	Community Affairs		2025-100-022-8022-422	(blank)	1,000,000	1,000,000	0
General Fund	Community Affairs		2025-100-022-8022-423	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-424	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-425	(blank)	1,000,000	1,000,000	0
General Fund	Community Affairs		2025-100-022-8022-426	(blank)	187,500	187,500	0
General Fund	Community Affairs		2025-100-022-8022-427	(blank)	528,941	528,941	0
General Fund	Community Affairs		2025-100-022-8022-900	(blank)	222,793	222,793	0
General Fund	Community Affairs		2025-100-022-8022-901	(blank)	5,619,728	5,619,728	0
General Fund	Community Affairs		2025-100-022-8022-905	(blank)	232,684,478	232,684,478	0
General Fund	Community Affairs		2025-100-022-8022-909	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-910	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-911	(blank)	4,500,000	4,500,000	0
General Fund	Community Affairs		2025-100-022-8022-912	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-913	(blank)	300,000	300,000	0
General Fund	Community Affairs		2025-100-022-8022-914	(blank)	1,000,000	1,000,000	0
General Fund	Community Affairs		2025-100-022-8022-915	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-916	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-917	(blank)	250,000	250,000	0
General Fund	Community Affairs		2025-100-022-8022-918	(blank)	6,563,680	6,563,680	0
General Fund	Community Affairs		2025-100-022-8022-919	FMA SWIFT CURRENT	0	0	0
General Fund	Community Affairs		2025-100-022-8030-689	(blank)	-517	-517	0
General Fund	Community Affairs		2025-100-022-8030-810	(blank)	0	0	0
General Fund	Community Affairs		2025-100-022-8049-047	(blank)	10,000,000	10,000,000	0
General Fund	Community Affairs		2025-100-022-8050-150	TECHNICAL ASSISTANCE	0	0	0
General Fund	Community Affairs		2025-100-022-8050-160	WEATHER -	4,194,831	4,194,831	0
General Fund	Community Affairs		2025-100-022-8050-161	(blank)	3,882,361	3,882,361	0
General Fund	Community Affairs		2025-100-022-8050-182	HEAP -	128,470,905	128,470,905	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Community Affairs	FF	2025-100-022-8050-184	CSBG -	21,183,128	21,183,128	0
General Fund	Community Affairs		2025-100-022-8050-997	(blank)	-119,748	-119,748	0
General Fund	Community Affairs		2025-100-022-8050-C63	IIJA LIHEAP	3,249,847	3,249,847	0
General Fund	Community Affairs		2025-100-022-8050-C96	(blank)	2,032,932	2,032,932	0
General Fund	Community Affairs		2025-100-022-8050-E45	CONNECT PILOT GRANT PROGRAM	0	0	0
General Fund	Community Affairs	FF Total			1,484,243,840	1,484,243,840	0
General Fund	Community Affairs	RV	2025-100-022-8015-036	UCC -	27,887,624	27,887,624	0
General Fund	Community Affairs		2025-100-022-8015-039	UCC -	0	0	0
General Fund	Community Affairs		2025-100-022-8015-045	UCC SUB SERVICE	0	0	0
General Fund	Community Affairs		2025-100-022-8015-065	LPGAS EDUCATION & SAFETY BOARD	408,791	408,791	0
General Fund	Community Affairs		2025-100-022-8017-055	UFC SUB SERVICE	909	909	0
General Fund	Community Affairs		2025-100-022-8020-090	HOUSING DEMONSTRATION PROGRAM	2,744,552	2,744,552	0
General Fund	Community Affairs		2025-100-022-8020-092	NEIGHBORHOOD PRESERVATION PROG	-2,124,950	-2,124,950	0
General Fund	Community Affairs		2025-100-022-8070-021	RV PRINTING/CHARGEBACKS	244,139	244,139	0
General Fund	Community Affairs	RV Total			29,161,065	29,161,065	0
General Fund	Community Affairs	AL	2025-100-022-8015-007	LAND IRRIG CONTRACTOR CERTIF	76,516	76,516	0
General Fund	Community Affairs		2025-100-022-8015-043	NEW HOME -	2,727,130	2,727,130	0
General Fund	Community Affairs		2025-100-022-8017-024	REDUCED CIGARETTE IGNITION	0	0	0
General Fund	Community Affairs		2025-100-022-8017-063	FIRE PROTECTION CERTIFICATION	141,600	141,600	0
General Fund	Community Affairs		2025-100-022-8017-067	JUVENILE FIRESETTER	0	0	0
General Fund	Community Affairs		2025-100-022-8020-019	NEIGHBORHOOD STABILIZATION	0	0	0
General Fund	Community Affairs		2025-100-022-8020-020	HOUSING DEDICATED PROGRAMS	0	0	0
General Fund	Community Affairs		2025-100-022-8020-033	MAINSTREAM 5 VCHR NRA	835,432	835,432	0
General Fund	Community Affairs		2025-100-022-8020-040	MAINSTREAM 5 VCHR UNA	173,483	173,483	0
General Fund	Community Affairs		2025-100-022-8020-099	PREVENTION OF HOMELESSNESS	1,037,907	1,037,907	0
General Fund	Community Affairs		2025-100-022-8020-101	NEW JERSEY AFFORDABLE HOUSING	134,348,921	134,348,921	0
General Fund	Community Affairs		2025-100-022-8020-106	RREHAB -	0	0	0
General Fund	Community Affairs		2025-100-022-8020-127	FAM SELF-SUFFICIENCY ESCROW	0	0	0
General Fund	Community Affairs		2025-100-022-8020-138	HOME INVESTMENT RECAPTURE FUND	104,256	104,256	0
General Fund	Community Affairs		2025-100-022-8020-161	URBAN MULTI-FAMILY PROD PROG	0	0	0
General Fund	Community Affairs		2025-100-022-8020-168	NEIGHBORHOOD TAX CREDIT	16,948,338	16,948,338	0
General Fund	Community Affairs		2025-100-022-8020-170	SECT 8 HSG VOUCHER PORTABILITY	10,417,679	10,417,679	0
General Fund	Community Affairs		2025-100-022-8020-171	STATE RENTAL ASSISTANCE PROG	60,975,944	60,975,944	0
General Fund	Community Affairs		2025-100-022-8020-177	URBAN HOUSING ASSISTANCE PROG	0	0	0
General Fund	Community Affairs		2025-100-022-8020-188	SECTION 8 HSG VCHR UNA	291,362	291,362	0
General Fund	Community Affairs		2025-100-022-8020-189	SECTION 8 HSG VCHR NRA	4,963,882	4,963,882	0
General Fund	Community Affairs		2025-100-022-8020-200	FORECLOSURE MEDIATION-HMFA	0	0	0
General Fund	Community Affairs		2025-100-022-8020-210	MOD REHAB RNP	82,435	82,435	0
General Fund	Community Affairs		2025-100-022-8020-211	MOD REHAB UNP	179,446	179,446	0
General Fund	Community Affairs		2025-100-022-8020-226	MOD REHAB INTEREST	21,401	21,401	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Community Affairs	AL	2025-100-022-8020-305	H&CR DWNTWN LVNG INIT PRGM	0	0	0
General Fund	Community Affairs		2025-100-022-8020-308	FAM SELF-SUFFICIENCY FORFEIT	0	0	0
General Fund	Community Affairs		2025-100-022-8020-323	HOUSING SUPPORT PROVIDER ADMIN	5,346,860	5,346,860	0
General Fund	Community Affairs		2025-100-022-8022-801	CDBG-DR APA 35 PROGRAM INCOME	5,974,280	5,974,280	0
General Fund	Community Affairs		2025-100-022-8022-802	SANDY CDBG-DR DEBT COLLECTION	0	0	0
General Fund	Community Affairs		2025-100-022-8030-007	URBAN ENTERPRISE ZONE ADMIN	2,214,133	2,214,133	0
General Fund	Community Affairs		2025-100-022-8035-001	MEADOWLANDS TRUST OPERATING	0	0	0
General Fund	Community Affairs		2025-100-022-8049-009	HISTORIC PRESERVATION LICENSE	13,375	13,375	0
General Fund	Community Affairs		2025-100-022-8049-018	HISTORIC TRUST - GEN CHECKING	0	0	0
General Fund	Community Affairs		2025-100-022-8049-019	HISTORIC TRUST - EASEMENT	-400	-400	0
General Fund	Community Affairs		2025-100-022-8049-020	HISTORIC TRUST - GRANTS/LOANS	0	0	0
General Fund	Community Affairs		2025-100-022-8049-021	HISTORIC TRUST - HYDE FOUN	0	0	0
General Fund	Community Affairs		2025-100-022-8049-022	HISTORIC TRUST - BLISS FAMILY	0	0	0
General Fund	Community Affairs		2025-100-022-8049-023	HISTORIC TRUST - CAPITAL NEEDS	0	0	0
General Fund	Community Affairs		2025-100-022-8049-027	HISTORIC TRUST - DEDICATED	0	0	0
General Fund	Community Affairs		2025-100-022-8049-029	THE 1772 FOUNDATION	750	750	0
General Fund	Community Affairs		2025-100-022-8050-252	GARDEN STATE GAMES FUND	62,790	62,790	0
General Fund	Community Affairs		2025-100-022-8050-B04	INDIVIDUAL DEVELOPMENT ESCROW	0	0	0
General Fund	Community Affairs		2025-100-022-8050-B12	LEAD HAZARD CONTROL ASSIST.ADM	159,297	159,297	0
General Fund	Community Affairs		2025-100-022-8050-B13	UNIVERSAL SERVICES FUND	12,035,563	12,035,563	0
General Fund	Community Affairs		2025-100-022-8050-D81	ARREARAGE RELIEF FUND BPU	0	0	0
General Fund	Community Affairs		2025-100-022-8070-024	OFFICE AUTOMATION CHARGES	4,719,430	4,719,430	0
General Fund	Community Affairs		2025-100-022-8070-025	INDIRECT -CONTROL	-4,654	-4,654	0
General Fund	Community Affairs		2025-100-022-8070-050	CLEAN AND SAFE FUND	4,100,000	4,100,000	0
General Fund	Community Affairs		2025-100-022-8070-051	INFRASTRUCTURE FUND	4,100,000	4,100,000	0
General Fund	Community Affairs	AL Total			272,047,156	272,047,156	0
General Fund	Community Affairs	PF	2025-100-022-8030-977	WEST NEW YORK RECREATION CENTR	0	0	0
General Fund	Community Affairs	PF Total			0	0	0
General Fund	Community Affairs Sum				2,081,696,250	2,068,897,024	12,799,226
General Fund	Corrections	SS	2025-100-026-7000-022	MGT&ADM -PER SERV	17,069,498	17,069,498	0
General Fund	Corrections		2025-100-026-7000-023	MGT&ADM -MAT AND SUP	1,094,184	1,094,176	8
General Fund	Corrections		2025-100-026-7000-024	MGT&ADM -SV OT PER	742,000	741,226	774
General Fund	Corrections		2025-100-026-7000-025	MGT&ADM -MT FX CHGS	981,202	981,146	56
General Fund	Corrections		2025-100-026-7000-027	MGT&ADM -CP AD IMP EQ	4,492,221	4,492,221	0
General Fund	Corrections		2025-100-026-7010-001	PAROLE -PER SERV	32,594,493	32,594,493	0
General Fund	Corrections		2025-100-026-7010-002	PAROLE -MAT AND SUP	464,415	464,415	0
General Fund	Corrections		2025-100-026-7010-003	PAROLE -SV OT PER	742,793	742,793	0
General Fund	Corrections		2025-100-026-7010-004	PAROLE -MT FX CHGS	827,292	827,292	0
General Fund	Corrections		2025-100-026-7010-006	PAROLE -CP AD IMP EQ	1,663,709	1,663,709	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Corrections	SS	2025-100-026-7010-022	PEMP -SP PURPOSE	6,657,302	6,657,302	0
General Fund	Corrections		2025-100-026-7010-049	EXPISSP -SP PURPOSE	3,425,000	3,235,031	189,969
General Fund	Corrections		2025-100-026-7010-057	SALARIES AND WAGES	3,022,000	3,022,000	0
General Fund	Corrections		2025-100-026-7010-076	SOMU -SP PURPOSE	13,187,617	13,187,617	0
General Fund	Corrections		2025-100-026-7010-084	SATELLITE MONITOR SEX OFFENDER	2,152,000	1,862,098	289,902
General Fund	Corrections		2025-100-026-7010-119	MEDTION-ASST TRMT(MAT)EXPANSIO	0	0	0
General Fund	Corrections		2025-100-026-7010-120	NARCAN ADMINSTION AND TRAINING	0	0	0
General Fund	Corrections		2025-100-026-7025-001	IC&S -PER SERV	39,389,464	39,389,463	1
General Fund	Corrections		2025-100-026-7025-002	IC&S -CP AD IMP EQ	0	0	0
General Fund	Corrections		2025-100-026-7025-013	IN PR SP -PER SERV	15,497,188	15,497,187	1
General Fund	Corrections		2025-100-026-7025-014	IN PR SP -MAT AND SUP	1,476,135	1,470,153	5,982
General Fund	Corrections		2025-100-026-7025-015	IN PR SP -SV OT PER	15,653,865	15,652,295	1,570
General Fund	Corrections		2025-100-026-7025-016	- MTFX CHGS	0	-176	176
General Fund	Corrections		2025-100-026-7025-017	CLAIMS	278,050	278,050	0
General Fund	Corrections		2025-100-026-7025-018	IN PR SP -CP AD IMP EQ	6,543,171	6,543,171	0
General Fund	Corrections		2025-100-026-7025-023	IISD -SP PURPOSE	11,887,611	11,887,610	1
General Fund	Corrections		2025-100-026-7025-113	DOC/DOT -SP PURPOSE	537,000	537,000	0
General Fund	Corrections		2025-100-026-7025-150	SALARIES AND WAGES	9,021,256	9,021,256	0
General Fund	Corrections		2025-100-026-7025-180	OPERATION CLEAN SHORES	0	0	0
General Fund	Corrections		2025-100-026-7025-261	OFFENDRE -SP PURPOSE	1,146,000	1,092,500	53,500
General Fund	Corrections		2025-100-026-7025-327	MAT (MAT) PRGM	4,400,131	4,400,131	0
General Fund	Corrections		2025-100-026-7025-329	INHALES NARCAN FOR RELEA INMTS	954,505	24,505	930,000
General Fund	Corrections		2025-100-026-7025-330	NARCAN EQIP AND TRNING FOR STF	625,884	195,884	430,000
General Fund	Corrections		2025-100-026-7025-331	PEER SPECIALIST ENTRY ENG PRGM	432,059	432,059	0
General Fund	Corrections		2025-100-026-7025-332	NAVIGATORS FOR RELEASED INMATE	1,169,306	714,306	455,000
General Fund	Corrections		2025-100-026-7025-333	HEP C TRTM OF OFFDERS WITH SUD	4,565,541	1,165,541	3,400,000
General Fund	Corrections		2025-100-026-7025-334	HEP C -SP PURPOSE	4,500,000	4,500,000	0
General Fund	Corrections		2025-100-026-7025-344	IT-SECUR -SP PURPOSE	2,000,000	1,999,899	101
General Fund	Corrections		2025-100-026-7025-347	NAVIGAT -SP PURPOSE	350,000	179,620	170,380
General Fund	Corrections		2025-100-026-7040-001	IC&S -PER SERV	80,816,199	80,816,199	0
General Fund	Corrections		2025-100-026-7040-003	IC&S -CP AD IMP EQ	43,914	43,914	0
General Fund	Corrections		2025-100-026-7040-007	ICP -PER SERV	4,843,458	4,843,458	0
General Fund	Corrections		2025-100-026-7040-008	ICP -MAT AND SUP	6,650,651	6,650,645	6
General Fund	Corrections		2025-100-026-7040-009	ICP -SV OT PER	21,358,134	14,751,882	6,606,252
General Fund	Corrections		2025-100-026-7040-010	ICP -MT FX CHGS	229,976	229,976	0
General Fund	Corrections		2025-100-026-7040-033	MGT&ADM -PER SERV	2,561,202	2,561,202	0
General Fund	Corrections		2025-100-026-7040-034	MGT&ADM -MAT AND SUP	6,101,609	5,589,151	512,458
General Fund	Corrections		2025-100-026-7040-035	MGT&ADM -SV OT PER	11,340	11,339	1
General Fund	Corrections		2025-100-026-7040-036	MGT&ADM -MT FX CHGS	1,487,173	1,487,173	0
General Fund	Corrections		2025-100-026-7040-037	CLAIMS	3,660	3,657	3

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Corrections	SS	2025-100-026-7040-038	MGT&ADM -CP AD IMP EQ	96,989	96,989	0
General Fund	Corrections		2025-100-026-7040-058	SALARIES AND WAGES	1,690,315	1,690,315	0
General Fund	Corrections		2025-100-026-7050-001	IC&S -PER SERV	48,053,124	48,053,124	0
General Fund	Corrections		2025-100-026-7050-002	IC&S -CP AD IMP EQ	19,597	19,597	0
General Fund	Corrections		2025-100-026-7050-010	ICP -PER SERV	4,354,016	4,354,016	0
General Fund	Corrections		2025-100-026-7050-011	ICP -MAT AND SUP	6,320,000	6,318,502	1,498
General Fund	Corrections		2025-100-026-7050-012	ICP -SV OT PER	9,404,490	4,904,485	4,500,005
General Fund	Corrections		2025-100-026-7050-013	ICP -MT FX CHGS	365,000	364,869	131
General Fund	Corrections		2025-100-026-7050-043	MGT&ADM -PER SERV	3,676,878	3,676,878	0
General Fund	Corrections		2025-100-026-7050-044	MGT&ADM -MAT AND SUP	8,781,000	8,335,788	445,212
General Fund	Corrections		2025-100-026-7050-045	MGT&ADM -SV OT PER	10,448	9,753	695
General Fund	Corrections		2025-100-026-7050-046	MGT&ADM -MT FX CHGS	1,784,000	1,784,000	0
General Fund	Corrections		2025-100-026-7050-047	CLAIMS	33,052	33,016	36
General Fund	Corrections		2025-100-026-7050-048	MGT&ADM -CP AD IMP EQ	147,040	147,040	0
General Fund	Corrections		2025-100-026-7050-091	SALARIES AND WAGES	1,194,025	1,194,025	0
General Fund	Corrections		2025-100-026-7055-001	IC&S -PER SERV	95,430,464	95,430,464	0
General Fund	Corrections		2025-100-026-7055-002	ICP -PER SERV	10,918,558	10,917,458	1,100
General Fund	Corrections		2025-100-026-7055-003	ICP -MAT AND SUP	10,720,000	10,719,438	562
General Fund	Corrections		2025-100-026-7055-004	ICP -SV OT PER	14,390,400	10,890,394	3,500,006
General Fund	Corrections		2025-100-026-7055-014	MGT&ADM -PER SERV	5,471,835	5,471,835	0
General Fund	Corrections		2025-100-026-7055-015	MGT&ADM -MAT AND SUP	9,876,000	8,800,097	1,075,903
General Fund	Corrections		2025-100-026-7055-016	MGT&ADM -SV OT PER	33,372	32,262	1,110
General Fund	Corrections		2025-100-026-7055-017	MGT&ADM -MT FX CHGS	2,403,000	2,403,000	0
General Fund	Corrections		2025-100-026-7055-020	IC&S -CP AD IMP EQ	1,258,038	1,258,038	0
General Fund	Corrections		2025-100-026-7055-021	SAL&WAGE -PER SERV	2,154,149	2,154,149	0
General Fund	Corrections		2025-100-026-7055-022	ICP -MT FX CHGS	583,000	582,375	625
General Fund	Corrections		2025-100-026-7055-023	MGT&ADM -CP AD IMP EQ	2,168,930	2,168,930	0
General Fund	Corrections		2025-100-026-7055-025	CLAIMS	3,128	3,031	97
General Fund	Corrections		2025-100-026-7060-001	IC&S -PER SERV	54,121,551	54,121,550	1
General Fund	Corrections		2025-100-026-7060-007	ICP -PER SERV	4,403,595	4,403,595	0
General Fund	Corrections		2025-100-026-7060-008	ICP -MAT AND SUP	4,240,041	4,239,572	469
General Fund	Corrections		2025-100-026-7060-009	ICP -SV OT PER	10,545,210	4,417,205	6,128,005
General Fund	Corrections		2025-100-026-7060-010	ICP -MT FX CHGS	214,790	214,780	10
General Fund	Corrections		2025-100-026-7060-036	MGT&ADM -PER SERV	3,302,385	3,302,385	0
General Fund	Corrections		2025-100-026-7060-037	MGT&ADM -MAT AND SUP	3,355,637	3,246,881	108,756
General Fund	Corrections		2025-100-026-7060-038	MGT&ADM -SV OT PER	19,805	18,756	1,049
General Fund	Corrections		2025-100-026-7060-039	MGT&ADM -MT FX CHGS	1,763,000	1,763,000	0
General Fund	Corrections		2025-100-026-7060-040	CLAIMS	695	555	140
General Fund	Corrections		2025-100-026-7060-041	MGT&ADM -CP AD IMP EQ	260,000	260,000	0
General Fund	Corrections		2025-100-026-7060-078	SALARIES AND WAGES	1,262,778	1,262,778	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Corrections	SS	2025-100-026-7060-080	INST SECUR EQUIP-CP AD IMP EQ	4,235	4,235	0
General Fund	Corrections		2025-100-026-7065-034	MGT&ADM -CP AD IMP EQ	0	0	0
General Fund	Corrections		2025-100-026-7070-001	IC&S -PER SERV	27,754,453	27,754,452	1
General Fund	Corrections		2025-100-026-7070-004	ICP -PER SERV	2,277,638	2,276,538	1,100
General Fund	Corrections		2025-100-026-7070-005	ICP -MAT AND SUP	1,715,078	1,715,073	5
General Fund	Corrections		2025-100-026-7070-006	ICP -SV OT PER	3,628,000	2,127,994	1,500,006
General Fund	Corrections		2025-100-026-7070-007	ICP -MT FX CHGS	10,000	9,995	5
General Fund	Corrections		2025-100-026-7070-026	MGT&ADM -PER SERV	1,789,473	1,789,473	0
General Fund	Corrections		2025-100-026-7070-027	MGT&ADM -MAT AND SUP	1,840,000	790,733	1,049,267
General Fund	Corrections		2025-100-026-7070-028	MGT&ADM -SV OT PER	12,565	12,438	127
General Fund	Corrections		2025-100-026-7070-029	MGT&ADM -MT FX CHGS	753,000	752,176	824
General Fund	Corrections		2025-100-026-7070-030	CLAIMS	137	68	69
General Fund	Corrections		2025-100-026-7070-031	MGT&ADM -CP AD IMP EQ	32,393	32,393	0
General Fund	Corrections		2025-100-026-7070-036	SALARIES AND WAGES	817,767	817,767	0
General Fund	Corrections		2025-100-026-7070-037	INST SECUR EQUIP-CP AD IMP EQ	12,521	12,521	0
General Fund	Corrections		2025-100-026-7070-047	DRUGTRTM -SP PURPOSE	4,000,000	4,000,000	0
General Fund	Corrections		2025-100-026-7080-001	IC&S -PER SERV	42,023,960	42,023,960	0
General Fund	Corrections		2025-100-026-7080-007	ICP -PER SERV	3,870,145	3,870,145	0
General Fund	Corrections		2025-100-026-7080-008	ICP -MAT AND SUP	2,569,000	2,568,996	4
General Fund	Corrections		2025-100-026-7080-009	ICP -SV OT PER	13,031,074	6,031,069	7,000,005
General Fund	Corrections		2025-100-026-7080-010	ICP -MT FX CHGS	118,770	118,769	1
General Fund	Corrections		2025-100-026-7080-030	MGT&ADM -PER SERV	3,303,008	3,303,008	0
General Fund	Corrections		2025-100-026-7080-031	MGT&ADM -MAT AND SUP	3,441,500	2,875,200	566,300
General Fund	Corrections		2025-100-026-7080-032	MGT&ADM -SV OT PER	12,000	11,957	43
General Fund	Corrections		2025-100-026-7080-033	MGT&ADM -MT FX CHGS	2,385,762	2,385,759	3
General Fund	Corrections		2025-100-026-7080-034	CLAIMS	32,500	32,500	0
General Fund	Corrections		2025-100-026-7080-035	MGT&ADM -CP AD IMP EQ	28,721	28,721	0
General Fund	Corrections		2025-100-026-7080-061	SALARIES AND WAGES	1,094,176	1,094,176	0
General Fund	Corrections		2025-100-026-7080-062	INST SECUR EQUIP-CP AD IMP EQ	1,794	1,794	0
General Fund	Corrections		2025-100-026-7080-083	VISITPGM -SP PURPOSE	142,000	133,285	8,715
General Fund	Corrections		2025-100-026-7085-001	IC&S -PER SERV	80,074,336	80,074,336	0
General Fund	Corrections		2025-100-026-7085-002	IC&S -CP AD IMP EQ	29,891	29,891	0
General Fund	Corrections		2025-100-026-7085-009	ICP -PER SERV	6,601,749	6,601,749	0
General Fund	Corrections		2025-100-026-7085-010	ICP -MAT AND SUP	8,104,996	8,082,978	22,018
General Fund	Corrections		2025-100-026-7085-011	ICP -SV OT PER	11,798,156	11,798,150	6
General Fund	Corrections		2025-100-026-7085-012	ICP -MT FX CHGS	59,000	59,000	0
General Fund	Corrections		2025-100-026-7085-032	MGT&ADM -PER SERV	3,519,816	3,519,816	0
General Fund	Corrections		2025-100-026-7085-033	MGT&ADM -MAT AND SUP	5,107,000	4,015,594	1,091,406
General Fund	Corrections		2025-100-026-7085-034	MGT&ADM -SV OT PER	18,500	16,791	1,709
General Fund	Corrections		2025-100-026-7085-035	MGT&ADM -MT FX CHGS	3,137,000	3,136,998	2

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Corrections	SS	2025-100-026-7085-036	CLAIMS	552,500	551,379	1,121
General Fund	Corrections		2025-100-026-7085-037	MGT&ADM -CP AD IMP EQ	1,468,805	1,468,805	0
General Fund	Corrections		2025-100-026-7085-049	SALARIES AND WAGES	1,526,982	1,526,982	0
General Fund	Corrections		2025-100-026-7085-076	CULINARY -SP PURPOSE	350,000	99,718	250,282
General Fund	Corrections		2025-100-026-7090-001	IC&S -PER SERV	36,648,291	36,648,290	1
General Fund	Corrections		2025-100-026-7090-005	ICP -PER SERV	2,654,584	2,654,584	0
General Fund	Corrections		2025-100-026-7090-006	ICP -MAT AND SUP	2,031,010	2,028,739	2,271
General Fund	Corrections		2025-100-026-7090-007	ICP -SV OT PER	9,451,271	4,951,266	4,500,005
General Fund	Corrections		2025-100-026-7090-008	ICP -MT FX CHGS	59,000	58,280	720
General Fund	Corrections		2025-100-026-7090-034	MGT&ADM -PER SERV	1,733,772	1,733,772	0
General Fund	Corrections		2025-100-026-7090-035	MGT&ADM -MAT AND SUP	2,159,738	1,423,223	736,515
General Fund	Corrections		2025-100-026-7090-036	MGT&ADM -SV OT PER	7,441	6,696	745
General Fund	Corrections		2025-100-026-7090-037	MGT&ADM -MT FX CHGS	1,130,262	1,125,934	4,328
General Fund	Corrections		2025-100-026-7090-038	CLAIMS	259	258	1
General Fund	Corrections		2025-100-026-7090-039	MGT&ADM -CP AD IMP EQ	79,804	79,804	0
General Fund	Corrections		2025-100-026-7090-052	SALARIES AND WAGES	958,078	958,078	0
General Fund	Corrections		2025-100-026-7090-053	INST SECUR EQUIP-CP AD IMP EQ	5,480	5,480	0
General Fund	Corrections		2025-100-026-7090-061	CIVILLY COMMITTED-R CAMP	37,639,644	37,639,644	0
General Fund	Corrections		2025-100-026-7110-001	IC&S -PER SERV	68,921,635	68,921,635	0
General Fund	Corrections		2025-100-026-7110-008	ICP -PER SERV	8,796,675	8,796,675	0
General Fund	Corrections		2025-100-026-7110-009	ICP -MAT AND SUP	5,240,372	5,216,311	24,061
General Fund	Corrections		2025-100-026-7110-010	ICP -SV OT PER	8,571,672	7,071,667	1,500,005
General Fund	Corrections		2025-100-026-7110-011	ICP -MT FX CHGS	248,000	248,000	0
General Fund	Corrections		2025-100-026-7110-043	MGT&ADM -PER SERV	3,885,745	3,885,745	0
General Fund	Corrections		2025-100-026-7110-044	MGT&ADM -MAT AND SUP	3,574,000	2,079,957	1,494,043
General Fund	Corrections		2025-100-026-7110-045	MGT&ADM -SV OT PER	19,931	19,919	12
General Fund	Corrections		2025-100-026-7110-046	MGT&ADM -MT FX CHGS	2,022,465	2,015,636	6,829
General Fund	Corrections		2025-100-026-7110-047	CLAIMS	668	667	1
General Fund	Corrections		2025-100-026-7110-048	MGT&ADM -CP AD IMP EQ	323,136	323,136	0
General Fund	Corrections		2025-100-026-7110-080	SALARIES AND WAGES	1,370,236	1,370,236	0
General Fund	Corrections		2025-100-026-7110-082	INST SECUR EQUIP-CP AD IMP EQ	97,427	97,427	0
General Fund	Corrections		2025-100-026-7120-033	MGT&ADM -CP AD IMP EQ	0	0	0
General Fund	Corrections		2025-100-026-7130-033	MGT&ADM	0	0	0
General Fund	Corrections		2025-100-026-7130-038	MGT&ADM -CP AD IMP EQ	0	0	0
General Fund	Corrections		2025-100-026-7280-001	S P B -PER SERV	11,911,925	11,911,925	0
General Fund	Corrections		2025-100-026-7280-002	S P B -MAT AND SUP	50,628	50,628	0
General Fund	Corrections		2025-100-026-7280-003	S P B -SV OT PER	2,311,321	1,311,321	1,000,000
General Fund	Corrections		2025-100-026-7280-004	S P B -MT FX CHGS	90,850	90,850	0
General Fund	Corrections		2025-100-026-7280-006	S P B -CP AD IMP EQ	31,969	31,969	0
General Fund	Corrections		2025-100-026-7280-029	ADMINISTRATION AND SUPPORT SER	3,880,830	3,880,830	0

STATE OF NEW JERSEY
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FOR THE FISCAL YEAR ENDED JUNE 30, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Corrections	SS	2025-100-026-7280-030	ADMINISTRATION AND SUPPORT SER	0	-5	5
General Fund	Corrections		2025-100-026-7280-031	ADMINISTRATION AND SUPPORT SER	65,915	65,915	0
General Fund	Corrections		2025-100-026-7280-032	ADMINISTRATION AND SUPPORT SER	9,000	9,000	0
General Fund	Corrections		2025-100-026-7280-033	ADMINISTRATION AND SUPPORT SER	10,501	10,501	0
General Fund	Corrections	SS Total			1,113,524,479	1,063,950,367	49,574,112
General Fund	Corrections	GI	2025-100-026-7010-072	RE-ENTRY -ST AID GRTS	7,484,960	7,241,425	243,535
General Fund	Corrections		2025-100-026-7010-077	DRC -ST AID GRTS	14,307,040	14,175,445	131,595
General Fund	Corrections		2025-100-026-7010-078	MAP -ST AID GRTS	4,682,000	3,835,908	846,092
General Fund	Corrections		2025-100-026-7010-099	HWB -ST AID GRTS	5,362,000	5,108,168	253,832
General Fund	Corrections		2025-100-026-7025-124	PSINMI -ST AID GRTS	20,168,260	20,168,260	0
General Fund	Corrections		2025-100-026-7025-128	PURCS -ST AID GRTS	46,924,000	45,717,580	1,206,420
General Fund	Corrections		2025-100-026-7025-320	VETERANS -ST AID GRTS	400,000	400,000	0
General Fund	Corrections	GI Total			99,328,260	96,646,786	2,681,474
General Fund	Corrections	CC	2025-100-026-7000-090	DM -CP AD IMP EQ	0	0	0
General Fund	Corrections		2025-100-026-7000-150	FIRE COD -CP AD IMP EQ	0	0	0
General Fund	Corrections		2025-100-026-7000-152	ROOF RPL -CP AD IMP EQ	0	0	0
General Fund	Corrections		2025-100-026-7000-168	CRITICAL -CP AD IMP EQU	409,933	409,933	0
General Fund	Corrections		2025-100-026-7000-214	LOCKING SYS -CP AD IMP EQ	0	0	0
General Fund	Corrections		2025-100-026-7000-223	CAPITAL PROJECTS FIRE SAFETY S	231,500	231,500	0
General Fund	Corrections	CC Total			641,433	641,433	0
General Fund	Corrections	FF	2025-100-026-7000-075	VE-11A&B	158,208	158,208	0
General Fund	Corrections		2025-100-026-7000-183	ATLANTIC -	906,815	906,815	0
General Fund	Corrections		2025-100-026-7000-201	TITLE 1 NEGL & DELINQUENT	98,755	98,755	0
General Fund	Corrections		2025-100-026-7000-226	(blank)	22,080	22,080	0
General Fund	Corrections		2025-100-026-7010-123	(blank)	7,141	7,141	0
General Fund	Corrections		2025-100-026-7025-149	STATE CRIM ALIEN ASSIST PROG	6,424,599	6,424,599	0
General Fund	Corrections		2025-100-026-7025-163	SSAINCEN -	26,091	26,091	0
General Fund	Corrections		2025-100-026-7025-216	RESPONSIBLE PARENTING	775,416	775,416	0
General Fund	Corrections		2025-100-026-7025-226	REENTRY INITIATIVE	0	0	0
General Fund	Corrections		2025-100-026-7025-239	PRISON RAPE ELIMINATION GRANT	77,770	77,770	0
General Fund	Corrections		2025-100-026-7025-278	INMATE CERTI-	0	0	0
General Fund	Corrections		2025-100-026-7025-279	TECH ENHANCE-	0	0	0
General Fund	Corrections		2025-100-026-7025-301	NATIONAL -	0	0	0
General Fund	Corrections		2025-100-026-7025-305	SID INTE -	0	0	0
General Fund	Corrections		2025-100-026-7025-309	SPECIAL -	0	0	0
General Fund	Corrections		2025-100-026-7025-310	DIV TRAI -	0	0	0
General Fund	Corrections		2025-100-026-7025-312	OFF REEN -	0	0	0
General Fund	Corrections		2025-100-026-7025-321	SCA FATHER/CHILD VISITATION PR	210,887	210,887	0
General Fund	Corrections		2025-100-026-7025-323	DEF TACT -	0	0	0
General Fund	Corrections		2025-100-026-7025-324	PROMISIN -	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Corrections	FF	2025-100-026-7025-325	HEATH,SA -	0	0	0
General Fund	Corrections		2025-100-026-7025-326	ANTI-HER -	0	0	0
General Fund	Corrections		2025-100-026-7025-339	(blank)	11,246,428	11,246,428	0
General Fund	Corrections		2025-100-026-7025-340	GRNT FROM BJA-BODY WORN CAM PR	462,090	462,090	0
General Fund	Corrections		2025-100-026-7025-343	INNOVATIVE REENTRY INITIATIVES	299,244	299,244	0
General Fund	Corrections		2025-100-026-7025-348	(blank)	187,523	187,523	0
General Fund	Corrections		2025-100-026-7025-349	(blank)	-188,988	-188,988	0
General Fund	Corrections		2025-100-026-7025-350	(blank)	136,438	136,438	0
General Fund	Corrections		2025-100-026-7025-351	(blank)	25,241	25,241	0
General Fund	Corrections		2025-100-026-7025-358	(blank)	28,689	28,689	0
General Fund	Corrections		2025-100-026-7025-360	(blank)	19,475	19,475	0
General Fund	Corrections		2025-100-026-7025-361	(blank)	227,390	227,390	0
General Fund	Corrections		2025-100-026-7025-362	(blank)	800,000	800,000	0
General Fund	Corrections		2025-100-026-7025-363	(blank)	122,905,462	122,905,462	0
General Fund	Corrections		2025-100-026-7110-101	IDEA	174,265	174,265	0
General Fund	Corrections	FF Total			145,031,019	145,031,019	0
General Fund	Corrections	RV	2025-100-026-7000-207	CULINARY ARTS VOCATIONAL PRGM	6,257	6,257	0
General Fund	Corrections		2025-100-026-7020-001	ST USE -	9,504,040	9,504,040	0
General Fund	Corrections		2025-100-026-7030-001	FARM OP. -	13,103,676	13,103,676	0
General Fund	Corrections		2025-100-026-7120-041	ICP -	0	0	0
General Fund	Corrections	RV Total			22,613,973	22,613,973	0
General Fund	Corrections	AL	2025-100-026-7000-083	IN C REC -SP PURPOSE	0	0	0
General Fund	Corrections		2025-100-026-7000-185	LAW ENFORCEMENT TRUST FND	16,075	16,075	0
General Fund	Corrections		2025-100-026-7000-186	MGT&ADM -	598	598	0
General Fund	Corrections		2025-100-026-7000-187	SFEA -	199,781	199,781	0
General Fund	Corrections		2025-100-026-7000-231	ADULT BASIC EDU GRNT-STATE FD	162,914	162,914	0
General Fund	Corrections		2025-100-026-7010-116	SPB SEIZED ASSET FORFEITURE FD	13,474	13,474	0
General Fund	Corrections		2025-100-026-7025-011	JPAY COMMISSIONS	332,230	332,230	0
General Fund	Corrections		2025-100-026-7025-142	CORR COMPUTERIZED COLLECT FD	85,393	85,393	0
General Fund	Corrections		2025-100-026-7025-194	INMATE CANTEEN - PR	0	0	0
General Fund	Corrections		2025-100-026-7025-196	RESTITUTION AND SOIL FUND	606,500	606,500	0
General Fund	Corrections		2025-100-026-7025-202	CORRECTIONS TRAINING	0	0	0
General Fund	Corrections		2025-100-026-7025-227	COURT IMPOSED-OBLIGATION COLLE	0	0	0
General Fund	Corrections		2025-100-026-7025-233	AUTO THEFT PENALTY	0	0	0
General Fund	Corrections		2025-100-026-7025-234	CHILD SUPPORT PAYMENTS	0	0	0
General Fund	Corrections		2025-100-026-7025-314	SEX OFFENDERS SUPERVISION FEE	0	0	0
General Fund	Corrections		2025-100-026-7025-315	COMPUTER CRIME PREVENTION FUND	0	0	0
General Fund	Corrections		2025-100-026-7025-319	EMPLYNAV -	595,736	595,736	0
General Fund	Corrections		2025-100-026-7025-352	PEER RECOVERY SUPPORT EXPANSIO	0	0	0
General Fund	Corrections		2025-100-026-7040-063	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Corrections	AL	2025-100-026-7040-068	COMMISSARY	1,222,824	1,222,824	0
General Fund	Corrections		2025-100-026-7040-070	BIOCEF -	36,667	36,667	0
General Fund	Corrections		2025-100-026-7050-100	INMATE WELFARE FUND	0	0	0
General Fund	Corrections		2025-100-026-7050-111	COMMISSARY	1,062,492	1,062,492	0
General Fund	Corrections		2025-100-026-7055-028	INMATE WELFARE FUND	91,198	91,198	0
General Fund	Corrections		2025-100-026-7055-029	RECYCLING INDUSTRY AT SWSP	8,669	8,669	0
General Fund	Corrections		2025-100-026-7055-037	COMMISSARY	3,556,414	3,556,414	0
General Fund	Corrections		2025-100-026-7055-050	SOUTH WOODS CENTRAL FOOD PROD	6,423,518	6,423,518	0
General Fund	Corrections		2025-100-026-7060-076	BAYSIDE INDUSTRIES	0	0	0
General Fund	Corrections		2025-100-026-7060-088	INMATE WELFARE	66,390	66,390	0
General Fund	Corrections		2025-100-026-7060-097	COMMISSARY	1,575,451	1,575,451	0
General Fund	Corrections		2025-100-026-7065-045	SOUTHERN STATE INDUSTRIES	0	0	0
General Fund	Corrections		2025-100-026-7065-053	COMMISSARY	0	0	0
General Fund	Corrections		2025-100-026-7070-040	INMATE WELFARE FUND	2,064	2,064	0
General Fund	Corrections		2025-100-026-7070-043	COMMISSARY	595,906	595,906	0
General Fund	Corrections		2025-100-026-7080-064	INMATE WELFARE FUND	0	0	0
General Fund	Corrections		2025-100-026-7080-072	COMMISSARY	664,838	664,838	0
General Fund	Corrections		2025-100-026-7080-081	EMCF BEAUTY SHOP PROGRAM	1,573	1,573	0
General Fund	Corrections		2025-100-026-7085-059	INMATE WELFARE FUND	17,806	17,806	0
General Fund	Corrections		2025-100-026-7085-066	COMMISSARY	2,063,851	2,063,851	0
General Fund	Corrections		2025-100-026-7090-055	INMATE WELFARE FUND	0	0	0
General Fund	Corrections		2025-100-026-7090-058	COMMISSARY	792,326	792,326	0
General Fund	Corrections		2025-100-026-7090-062	CIVILLY COMMITTED WELFARE FUND	14,380	14,380	0
General Fund	Corrections		2025-100-026-7110-090	INMATE WELFARE FUND	39,521	39,521	0
General Fund	Corrections		2025-100-026-7110-102	COMMISSARY	990,989	990,989	0
General Fund	Corrections		2025-100-026-7110-103	ICP	1,044,475	1,044,475	0
General Fund	Corrections		2025-100-026-7120-002	ICP - WATER TREATMENT PLANT	277,870	277,870	0
General Fund	Corrections		2025-100-026-7130-075	INMATE WELFARE FUND	0	0	0
General Fund	Corrections		2025-100-026-7130-081	COMMISSARY	0	0	0
General Fund	Corrections	AL Total			22,561,923	22,561,923	0
General Fund	Corrections Sum				1,403,701,087	1,351,445,501	52,255,586
General Fund	Education	SS	2025-100-034-5011-001	INSTHDCP -PER SERV	3,297,055	3,297,055	0
General Fund	Education		2025-100-034-5011-002	INSTHDCP -MAT AND SUP	673,125	673,125	0
General Fund	Education		2025-100-034-5011-003	INSTHDCP -SV OT PER	531,335	531,335	0
General Fund	Education		2025-100-034-5011-004	INSTHDCP -MT FX CHGS	500,961	500,961	0
General Fund	Education		2025-100-034-5011-006	INSTHDCP -CP AD IMP EQ	1,357,394	1,357,394	0
General Fund	Education		2025-100-034-5011-007	TRANSP. -SP PURPOSE	40,000	40,000	0
General Fund	Education		2025-100-034-5060-001	GRANTS MGMT & DEV - PERSONNEL	1,100,832	1,100,832	0
General Fund	Education		2025-100-034-5060-002	GRANTS MGMT & DEV - MAT & SUPP	442	442	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Education	SS	2025-100-034-5060-003	GRANTS MGMT & DEV - SER OT PER	29,420	29,420	0
General Fund	Education		2025-100-034-5060-109	OGM STATE MATCH ORG 5060	67,000	67,000	0
General Fund	Education		2025-100-034-5061-002	TEACHER EFFECTIVENES-PER SERV	1,087,887	1,087,887	0
General Fund	Education		2025-100-034-5061-003	TEACHER EFFECTIVENESS MAT&SUPP	6,022	6,022	0
General Fund	Education		2025-100-034-5061-004	TEACHER EFFECTIVENES-SV OT PER	45,231	45,231	0
General Fund	Education		2025-100-034-5061-014	TEACH CE -PER SERV	4,516,653	4,516,653	0
General Fund	Education		2025-100-034-5061-015	TEACH CE -MAT AND SUP	2,260	2,260	0
General Fund	Education		2025-100-034-5061-016	TEACH CE -SV OT PER	1,947,967	1,947,967	0
General Fund	Education		2025-100-034-5061-018	TEACH CE -CP AD IMP EQ	0	0	0
General Fund	Education		2025-100-034-5061-049	WORKFORC -SP PURPOSE	8,583	143	8,440
General Fund	Education		2025-100-034-5061-050	TEACHER -SP PURPOSE	250,000	250,000	0
General Fund	Education		2025-100-034-5061-051	PARAPROF -SP PURPOSE	1,024,955	1,024,955	0
General Fund	Education		2025-100-034-5062-005	G V E P -PER SERV	1,132,426	1,132,426	0
General Fund	Education		2025-100-034-5062-006	G V E P -MAT AND SUP	180	180	0
General Fund	Education		2025-100-034-5062-007	G V E P -SV OT PER	66,606	66,606	0
General Fund	Education		2025-100-034-5063-008	EDPROGSV -PER SERV	1,640,728	1,640,728	0
General Fund	Education		2025-100-034-5063-009	EDPROGSV -MAT AND SUP	3,571	3,571	0
General Fund	Education		2025-100-034-5063-010	EDPROGSV -SV OT PER	215,360	215,360	0
General Fund	Education		2025-100-034-5063-012	EDPROGSV -CP AD IMP EQ	0	0	0
General Fund	Education		2025-100-034-5063-064	ELEVGRTS -SP PURPOSE	54,317,355	54,317,355	0
General Fund	Education		2025-100-034-5063-325	GED PROGRAM	278,500	277,245	1,255
General Fund	Education		2025-100-034-5063-355	LEARNING -SP PURPOSE	265,000	264,800	200
General Fund	Education		2025-100-034-5063-358	RAPID -SP PURPOSE	2,000,000	1,921,727	78,273
General Fund	Education		2025-100-034-5063-359	CLIMATE -SP PURPOSE	2,873,553	2,873,553	0
General Fund	Education		2025-100-034-5064-052	HEALTH, SAFETY & COMM - PERSON	2,850,921	2,850,921	0
General Fund	Education		2025-100-034-5064-053	HEALTH, SAFETY & COMM - MAT&SU	1,769	1,769	0
General Fund	Education		2025-100-034-5064-054	HEALTH, SAFETY & COMM-SV OT P	210,864	210,864	0
General Fund	Education		2025-100-034-5064-070	HOLOC ED -SP PURPOSE	255,000	225,382	29,618
General Fund	Education		2025-100-034-5064-230	AMISTAD -SP PURPOSE	1,010,000	763,668	246,332
General Fund	Education		2025-100-034-5064-232	LATINO -SP PURPOSE	1,000,000	0	1,000,000
General Fund	Education		2025-100-034-5064-235	MENTAL HEALTH SCREENING GRANT	0	0	0
General Fund	Education		2025-100-034-5064-245	YTH DISC PREV & RECVRY OMBUDS	200,000	0	200,000
General Fund	Education		2025-100-034-5067-001	SERVDIST -PER SERV	8,920,096	8,920,096	0
General Fund	Education		2025-100-034-5067-002	SERVDIST -MAT AND SUP	90	90	0
General Fund	Education		2025-100-034-5067-003	SERVDIST -SV OT PER	424,925	424,925	0
General Fund	Education		2025-100-034-5067-004	SERVDIST -MT FX CHGS	7,000	4,072	2,928
General Fund	Education		2025-100-034-5068-001	SCH CHOICE -PER SERV	1,427,054	1,427,054	0
General Fund	Education		2025-100-034-5068-002	SCH CHOICE -MAT AND SUP	0	0	0
General Fund	Education		2025-100-034-5068-003	SCH CHOICE -SV OT PER	85,442	85,442	0
General Fund	Education		2025-100-034-5069-001	URBAN ED -PER SERV	2,468,507	2,468,507	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Education	SS	2025-100-034-5069-002	URBAN ED -MAT AND SUP	1,804	1,804	0
General Fund	Education		2025-100-034-5069-003	URBAN ED -SV OT PER	307,669	307,669	0
General Fund	Education		2025-100-034-5069-015	SCHL DISTRICT IMPROV- PER SERV	1,247,623	1,247,623	0
General Fund	Education		2025-100-034-5069-016	SCHL DISTRICT IMPROV- MAT SUPP	2,853	2,853	0
General Fund	Education		2025-100-034-5069-017	SCHL DISTRICT IMPROV-SV OT PER	143,215	143,215	0
General Fund	Education		2025-100-034-5090-001	M & AS -PER SERV	3,339,275	3,339,275	0
General Fund	Education		2025-100-034-5090-002	M & AS -MAT AND SUP	12,000	12,000	0
General Fund	Education		2025-100-034-5090-003	M & AS -SV OT PER	857,146	857,146	0
General Fund	Education		2025-100-034-5090-004	M & AS -MT FX CHGS	25,000	22,667	2,333
General Fund	Education		2025-100-034-5090-005	M & AS -CP AD IMP EQ	191,694	191,694	0
General Fund	Education		2025-100-034-5090-008	ST BD ED -SP PURPOSE	88,000	56,787	31,213
General Fund	Education		2025-100-034-5092-001	CMPL&AUD -PER SERV	2,164,874	2,164,874	0
General Fund	Education		2025-100-034-5092-002	CMPL&AUD -MAT AND SUP	1,148	1,148	0
General Fund	Education		2025-100-034-5092-003	CMPL&AUD -SV OT PER	88,314	88,314	0
General Fund	Education		2025-100-034-5092-004	CMPL&AUD -MT FX CHGS	27,000	14,145	12,855
General Fund	Education		2025-100-034-5092-012	INT AUD -SP PURPOSE	342,000	0	342,000
General Fund	Education		2025-100-034-5092-032	DATARSRC -PER SERV	619,247	619,247	0
General Fund	Education		2025-100-034-5092-033	DATARSRC -MAT AND SUP	0	0	0
General Fund	Education		2025-100-034-5092-034	DATARSRC -SV OT PER	34,367	34,367	0
General Fund	Education		2025-100-034-5093-001	TECHNOLOGY OFFICE - PERSONNEL	3,364,830	3,364,830	0
General Fund	Education		2025-100-034-5093-002	TECHNOLOGY OFFICE - MAT & SUPP	814	814	0
General Fund	Education		2025-100-034-5093-003	TECHNOLOGY OFFICE - SER OT PER	1,760,839	1,760,839	0
General Fund	Education		2025-100-034-5093-005	TECHNOLOGY OFFICE - IMP & EQUI	97,008	97,008	0
General Fund	Education		2025-100-034-5093-029	STUTRACK -SP PURPOSE	16,952,301	16,952,301	0
General Fund	Education		2025-100-034-5095-001	M & AS -PER SERV	10,002,483	10,002,483	0
General Fund	Education		2025-100-034-5095-002	M & AS -MAT AND SUP	11,532	11,532	0
General Fund	Education		2025-100-034-5095-003	M & AS -SV OT PER	493,642	493,642	0
General Fund	Education		2025-100-034-5095-006	M & AS - CP AD IMP EQ	178,185	178,185	0
General Fund	Education		2025-100-034-5095-122	DEPARTMENT SETTLEMENTS	308,561	308,561	0
General Fund	Education		2025-100-034-5095-127	ADMIN SERVICES STATE TES	0	0	0
General Fund	Education		2025-100-034-5120-004	PUPIL TR -PER SERV	115,595	115,595	0
General Fund	Education		2025-100-034-5120-005	PUPIL TR -MAT AND SUP	0	0	0
General Fund	Education		2025-100-034-5120-006	PUPIL TR -SV OT PER	3,273	3,273	0
General Fund	Education		2025-100-034-5120-012	BUILD. A -PER SERV	1,301,073	1,301,073	0
General Fund	Education		2025-100-034-5120-013	BUILD. A -MAT AND SUP	0	0	0
General Fund	Education		2025-100-034-5120-014	BUILD. A -SV OT PER	42,008	42,008	0
General Fund	Education		2025-100-034-5120-023	SCH FIN -PER SERV	2,570,844	2,570,844	0
General Fund	Education		2025-100-034-5120-024	SCH FIN -MAT AND SUP	3,991	3,991	0
General Fund	Education		2025-100-034-5120-025	SCH FIN -SV OT PER	265,574	265,574	0
General Fund	Education		2025-100-034-5120-528	BUS SAFETY (PL2021, C.471)	234,500	234,270	230

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Education	SS Total			145,342,351	143,386,674	1,955,677
General Fund	Education	GI	2025-100-034-5061-052	HELDRICH -ST AID GRTS	350,000	350,000	0
General Fund	Education		2025-100-034-5061-053	CULTURE -ST AID GRTS	1,450,000	1,424,052	25,948
General Fund	Education		2025-100-034-5061-055	MONTFUND -ST AID GRTS	100,000	100,000	0
General Fund	Education		2025-100-034-5062-253	AI CTE -ST AID GRTS	750,000	713,872	36,128
General Fund	Education		2025-100-034-5063-288	GOVERNOR'S LITERACY INITIATIVE	1,900,000	1,900,000	0
General Fund	Education		2025-100-034-5063-307	LIBERTY -ST AID GRTS	675,000	675,000	0
General Fund	Education		2025-100-034-5063-347	AP FEE W -ST AID GRTS	1,625,000	1,625,000	0
General Fund	Education		2025-100-034-5063-349	CS EDU -ST AID GRTS	1,600,000	1,599,995	5
General Fund	Education		2025-100-034-5063-352	JOBSNJ -ST AID GRTS	350,000	350,000	0
General Fund	Education		2025-100-034-5063-356	BARD -ST AID GRTS	400,000	400,000	0
General Fund	Education		2025-100-034-5063-357	WEB DUBO -ST AID GRTS	125,000	125,000	0
General Fund	Education		2025-100-034-5063-364	AP/IB -ST AID GRTS	500,000	475,000	25,000
General Fund	Education		2025-100-034-5063-366	HOMEWORK -ST AID GRTS	100,000	100,000	0
General Fund	Education		2025-100-034-5063-367	ENGAGED -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Education		2025-100-034-5063-371	LITERACY -ST AID GRTS	3,886,516	3,886,516	0
General Fund	Education		2025-100-034-5063-372	JUNIOR -ST AID GRTS	250,000	250,000	0
General Fund	Education		2025-100-034-5063-373	LITERACY -ST AID GRTS	150,000	150,000	0
General Fund	Education		2025-100-034-5064-206	AT-RISK -ST AID GRTS	800,000	399,908	400,092
General Fund	Education		2025-100-034-5064-221	TEACHREC -ST AID GRTS	2,000,000	1,624,997	375,003
General Fund	Education		2025-100-034-5064-227	SPORTS -ST AID GRTS	13,000	13,000	0
General Fund	Education		2025-100-034-5064-237	PL2021,C322 MENTAL HEALTH TRNG	500,000	500,000	0
General Fund	Education		2025-100-034-5064-239	TFA NJ -ST AID GRTS	600,000	600,000	0
General Fund	Education		2025-100-034-5064-240	TUTORING -ST AID GRTS	1,100,000	1,100,000	0
General Fund	Education		2025-100-034-5064-246	GOOD G -ST AID GRTS	50,000	50,000	0
General Fund	Education		2025-100-034-5064-247	ESS -ST AID GRTS	400,000	400,000	0
General Fund	Education		2025-100-034-5068-051	NONPUBLIC STEM REIMBURSEMENT	1,311,712	1,311,712	0
General Fund	Education		2025-100-034-5068-052	NAN NWK -ST AID GRTS	600,000	600,000	0
General Fund	Education		2025-100-034-5068-053	STEM INN -ST AID GRTS	50,000	50,000	0
General Fund	Education		2025-100-034-5068-055	RESEARCH -ST AID GRTS	243,000	243,000	0
General Fund	Education		2025-100-034-5068-056	STEAM -ST AID GRTS	25,000	25,000	0
General Fund	Education		2025-100-034-5068-057	AI IN ED -ST AID GRTS	750,000	747,805	2,195
General Fund	Education		2025-100-034-5095-125	INST OF ITAL-ST AID GRTS	50,000	50,000	0
General Fund	Education		2025-100-034-5095-134	HEALTH -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Education		2025-100-034-5120-524	COMT SCH -ST AID GRTS	3,000,000	0	3,000,000
General Fund	Education	GI Total			27,704,228	23,839,857	3,864,371
General Fund	Education	SA	2025-100-034-5062-032	VOC EDUC -ST AID GRTS	4,493,000	4,275,855	217,145
General Fund	Education		2025-100-034-5120-064	NONPTEXT -ST AID GRTS	7,383,289	7,383,289	0
General Fund	Education		2025-100-034-5120-066	NON PUB -ST AID GRTS	32,575,922	32,312,473	263,449
General Fund	Education		2025-100-034-5120-067	NON PUB -ST AID GRTS	58,417,441	58,025,823	391,618

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Education	SA	2025-100-034-5120-068	NONPTNST -ST AID GRTS	1,969,000	1,611,918	357,082
General Fund	Education		2025-100-034-5120-070	NURSING -ST AID GRTS	19,832,150	19,832,150	0
General Fund	Education		2025-100-034-5120-373	NPTECH -SP PURPOSE	7,290,269	7,290,269	0
General Fund	Education		2025-100-034-5120-492	STERIOD -ST AID GRTS	50,000	50,000	0
General Fund	Education		2025-100-034-5120-494	EQUALIZE -ST AID GRTS	4,501,361,580	4,501,361,580	0
General Fund	Education		2025-100-034-5120-509	NP SECUR -ST AID GRTS	31,429,370	31,429,370	0
General Fund	Education	SA Total			4,664,802,021	4,663,572,727	1,229,294
General Fund	Education	FF	2025-100-034-5011-011	VOCATION -	3,336	3,336	0
General Fund	Education		2025-100-034-5011-016	CHAP I H -	272,023	272,023	0
General Fund	Education		2025-100-034-5011-140	(blank)	-117	-117	0
General Fund	Education		2025-100-034-5060-087	GRANTS MANAGEMENT	0	0	0
General Fund	Education		2025-100-034-5061-044	TROOPS-TO-TEACHERS	0	0	0
General Fund	Education		2025-100-034-5062-084	VOC EDUC -	28,179,712	28,179,712	0
General Fund	Education		2025-100-034-5062-118	LEADER -	2,099,324	2,099,324	0
General Fund	Education		2025-100-034-5063-289	STATE AS -	9,046,272	9,046,272	0
General Fund	Education		2025-100-034-5063-290	IMPR TEACH -	45,887,123	45,887,123	0
General Fund	Education		2025-100-034-5063-291	NATL ASSESSM ED PROGRESS	232,519	232,519	0
General Fund	Education		2025-100-034-5063-348	STUDENT SUPPORT & ACADEMIC	32,774,992	32,774,992	0
General Fund	Education		2025-100-034-5063-362	(blank)	13,494	13,494	0
General Fund	Education		2025-100-034-5063-369	(blank)	3,478,520	3,478,520	0
General Fund	Education		2025-100-034-5063-374	84.371C COMPREHENSIVE LITERACY	14,114	14,114	0
General Fund	Education		2025-100-034-5064-080	AIDS-ED -	0	0	0
General Fund	Education		2025-100-034-5064-086	MIGRANT -	1,643,413	1,643,413	0
General Fund	Education		2025-100-034-5064-088	BI-CM ED -	2,231,710	2,231,710	0
General Fund	Education		2025-100-034-5064-104	TITLE I-NEGLECTED & DELINQUENT	0	0	0
General Fund	Education		2025-100-034-5064-161	21ST CENTURY SCHOOLS	31,134,293	31,134,293	0
General Fund	Education		2025-100-034-5064-165	RURAL -	37,934	37,934	0
General Fund	Education		2025-100-034-5064-187	LANGUAGE ACQUISITION ADMIN	27,205,214	27,205,214	0
General Fund	Education		2025-100-034-5064-191	MIGRANT EDUCATION COORDS PROG	52,756	52,756	0
General Fund	Education		2025-100-034-5064-194	T.I LEAD -	430,313,851	430,313,851	0
General Fund	Education		2025-100-034-5064-196	MIGRANT EDUCATION MSIX	0	0	0
General Fund	Education		2025-100-034-5064-219	TITLE I SIA SET ASIDE ADMIN	26,325,378	21,446,488	4,878,890
General Fund	Education		2025-100-034-5064-229	(blank)	-5,924	-5,924	0
General Fund	Education		2025-100-034-5064-233	(blank)	-287,636	-287,636	0
General Fund	Education		2025-100-034-5064-234	97.067 SHSP AWARD	91,350	91,350	0
General Fund	Education		2025-100-034-5064-241	84.184H SCHOOL MENTAL HEALTH	1,102,343	1,102,343	0
General Fund	Education		2025-100-034-5064-242	(blank)	89,083	89,083	0
General Fund	Education		2025-100-034-5064-249	84.424H SCTAC PD4ME NEW JERSEY	18,694	18,694	0
General Fund	Education		2025-100-034-5065-016	TITLE VI IDEA B	401,019,429	401,019,429	0
General Fund	Education		2025-100-034-5065-020	PRE-SCH -	12,686,529	12,686,529	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Education	FF	2025-100-034-5065-086	IDEA PART B,-DISCRETION ADMIN	26,903,473	26,903,473	0
General Fund	Education		2025-100-034-5065-092	SPDG -	1,451,202	1,451,202	0
General Fund	Education		2025-100-034-5065-096	(blank)	-2,840,431	-2,840,431	0
General Fund	Education		2025-100-034-5065-097	(blank)	4,824,796	4,824,796	0
General Fund	Education		2025-100-034-5065-098	(blank)	0	0	0
General Fund	Education		2025-100-034-5069-022	HEAD START	176,534	176,534	0
General Fund	Education		2025-100-034-5069-035	(blank)	-104,126	-104,126	0
General Fund	Education		2025-100-034-5092-037	(blank)	49,264	49,264	0
General Fund	Education		2025-100-034-5092-042	84.372A - EI&I NJ SLDS	1,001,586	1,001,586	0
General Fund	Education		2025-100-034-5095-102	IASA CONSOLIDATED ADMIN	5,403,958	5,403,958	0
General Fund	Education		2025-100-034-5095-119	TERMINAL VACATION PAY	0	0	0
General Fund	Education		2025-100-034-5095-120	ADMINISTRATIVE SVC-FEDERAL TES	0	0	0
General Fund	Education		2025-100-034-5120-515	(blank)	-660	-660	0
General Fund	Education		2025-100-034-5120-517	(blank)	-313,657	-313,657	0
General Fund	Education		2025-100-034-5120-518	(blank)	-193,192	-193,192	0
General Fund	Education		2025-100-034-5120-523	(blank)	-16,646,696	-16,646,696	0
General Fund	Education		2025-100-034-5120-527	(blank)	-5,253,665	-5,253,665	0
General Fund	Education		2025-100-034-5120-529	(blank)	1,966,465	1,966,465	0
General Fund	Education		2025-100-034-5120-530	(blank)	3,029,760	3,029,760	0
General Fund	Education		2025-100-034-5120-531	COVID ARP SLFRF DOE UNION PUBL	2,000,000	2,000,000	0
General Fund	Education	FF Total			1,077,114,340	1,072,235,450	4,878,890
General Fund	Education	RV	2025-100-034-5093-019	MGT & ADMIN SRVS TECHNOL	2,406,105	2,406,105	0
General Fund	Education		2025-100-034-5095-063	M & AS -	1,864,262	1,864,262	0
General Fund	Education		2025-100-034-5095-124	REVOLV -	0	0	0
General Fund	Education	RV Total			4,270,367	4,270,367	0
General Fund	Education	AL	2025-100-034-5011-037	TUITION -	8,459,254	8,459,254	0
General Fund	Education		2025-100-034-5011-094	RENTAL OF VACANT BLDG SPACE	29,933	29,933	0
General Fund	Education		2025-100-034-5011-130	KATZENBACH SUMMER PROGRAM	416,343	416,343	0
General Fund	Education		2025-100-034-5011-132	PERSONAL ASSISTANT-ONE ON ONE	2,422	2,422	0
General Fund	Education		2025-100-034-5061-048	INNOVATING ESSA ED ENGAGEMENT	0	0	0
General Fund	Education		2025-100-034-5061-054	TEACHER APPRENTICESHIP PROGRAM	799,995	799,995	0
General Fund	Education		2025-100-034-5063-269	US SENATE YOUTH PROGRAM	439	439	0
General Fund	Education		2025-100-034-5063-298	NEW JERSEY AMERICAN WATER	4,979	0	4,979
General Fund	Education		2025-100-034-5063-299	FIRST ENERGY (FKA JCPL)	310,000	0	310,000
General Fund	Education		2025-100-034-5063-300	EL PASO ENERGY	232,472	0	232,472
General Fund	Education		2025-100-034-5063-301	PEPCO (FKA ATLANTIC ELECTRIC)	-810	-5,032	4,222
General Fund	Education		2025-100-034-5063-314	PATRIOT MEDIA UTILITY	11,800	0	11,800
General Fund	Education		2025-100-034-5063-315	CSC HOLDINGS INC. UTIL.	100,836	0	100,836
General Fund	Education		2025-100-034-5063-351	CATAPULT SETTLEMENT	0	0	0
General Fund	Education		2025-100-034-5064-105	HOLOCAUST COMMISSION FUND	180,839	180,839	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Education	AL	2025-100-034-5064-147	DRUG ABUSE EDUCATION FUND	375,000	375,000	0
General Fund	Education		2025-100-034-5064-172	LITERACY VOL. AMERICA CHECKOFF	0	0	0
General Fund	Education		2025-100-034-5064-198	BULLYING PREVENTION FUND	0	0	0
General Fund	Education		2025-100-034-5064-200	AMISTAD DONATIONS	3,524	3,524	0
General Fund	Education		2025-100-034-5064-218	COLLABORATIVE FOR ACADEMICS	0	0	0
General Fund	Education		2025-100-034-5064-236	PL2021,C237 MENTAL HEALTH SCRNM	923,287	923,287	0
General Fund	Education		2025-100-034-5064-248	LGBTQIA+ COMMISSION DONATIONS	0	0	0
General Fund	Education		2025-100-034-5065-093	UNC-CH SISEP 84.326K SUBRECIP	0	0	0
General Fund	Education		2025-100-034-5069-028	BROAD SCHOOL IMPROVEMENT SUPP	0	0	0
General Fund	Education		2025-100-034-5090-027	NASBE NEW SCIENCE STND STIPEND	0	0	0
General Fund	Education		2025-100-034-5092-027	CMPL&AUD -	3,099,997	3,099,997	0
General Fund	Education		2025-100-034-5120-489	SCHOOL DISTRICT DEFICIT RELIEF	65,115,002	65,115,002	0
General Fund	Education		2025-100-034-5120-525	SOCFBA ADMIN COSTS	2,494,020	2,494,020	0
General Fund	Education	AL Total			82,559,332	81,895,023	664,309
General Fund	Education Sum				6,001,792,639	5,989,200,098	12,592,541
General Fund	Environmental Protection	SS	2025-100-042-4800-002	M & A S -PER SERV	21,551,308	21,551,308	0
General Fund	Environmental Protection		2025-100-042-4800-003	M & A S -MAT AND SUP	167,896	167,896	0
General Fund	Environmental Protection		2025-100-042-4800-004	M & A S -SV OT PER	775,947	775,893	54
General Fund	Environmental Protection		2025-100-042-4800-005	M & A S -MT FX CHGS	163,845	163,845	0
General Fund	Environmental Protection		2025-100-042-4800-007	M & A S -CP AD IMP EQ	3,625	3,625	0
General Fund	Environmental Protection		2025-100-042-4800-012	OFFICE-RECORDS CUSTODIAN-OPRA	-16,782	-16,782	0
General Fund	Environmental Protection		2025-100-042-4800-338	NJEMS -SP PURPOSE	11,590,308	11,590,308	0
General Fund	Environmental Protection		2025-100-042-4800-408	OCAGE -SP PURPOSE	580,000	579,796	204
General Fund	Environmental Protection		2025-100-042-4800-409	GREENJOB -SP PURPOSE	4,000,000	4,000,000	0
General Fund	Environmental Protection		2025-100-042-4801-007	MGTPOPLA -PER SERV	2,973,942	2,973,942	0
General Fund	Environmental Protection		2025-100-042-4801-008	MGTPOPLA -MAT AND SUP	32,769	32,769	0
General Fund	Environmental Protection		2025-100-042-4801-009	MGTPOPLA -SV OT PER	264,447	262,154	2,293
General Fund	Environmental Protection		2025-100-042-4801-460	MGTPOPLA -MT FX CHGS	33,842	33,841	1
General Fund	Environmental Protection		2025-100-042-4801-461	MGTPOPLA -CP AD IMP EQ	81	81	0
General Fund	Environmental Protection		2025-100-042-4805-001	REGULATO -PER SERV	1,860,423	1,860,423	0
General Fund	Environmental Protection		2025-100-042-4805-002	REGULATO -MAT AND SUP	6,705	6,705	0
General Fund	Environmental Protection		2025-100-042-4805-003	REGULATO -SV OT PER	276,733	276,733	0
General Fund	Environmental Protection		2025-100-042-4805-004	REGULATO -MT FX CHGS	8,978	8,978	0
General Fund	Environmental Protection		2025-100-042-4805-006	REGULATO -CP AD IMP EQ	4,704	4,704	0
General Fund	Environmental Protection		2025-100-042-4810-001	SCIRES -PER SERV	110,301	110,301	0
General Fund	Environmental Protection		2025-100-042-4810-030	HAZ RES -SP PURPOSE	250,000	158,343	91,657
General Fund	Environmental Protection		2025-100-042-4810-066	SCI. & RES. - SAFE DRINK. WAT.	1,185,022	1,185,022	0
General Fund	Environmental Protection		2025-100-042-4815-105	RPSIREME -PER SERV	0	0	0
General Fund	Environmental Protection		2025-100-042-4815-122	HAZ DISC -SP PURPOSE	33,045,866	33,045,866	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Environmental Protection	SS	2025-100-042-4815-200	NL INDUSTRIES SETTLEMENT	25,659,745	25,659,745	0
General Fund	Environmental Protection		2025-100-042-4815-434	CLEANUP -SP PURPOSE	0	0	0
General Fund	Environmental Protection		2025-100-042-4815-535	CLEANUP -SP PURPOSE	10,589,000	10,588,999	1
General Fund	Environmental Protection		2025-100-042-4815-552	RPSIREME -PER SERV	2,040,000	2,040,000	0
General Fund	Environmental Protection		2025-100-042-4815-553	RPSIREME -MAT AND SUP	107,637	106,648	989
General Fund	Environmental Protection		2025-100-042-4815-554	RPSIREME -SV OT PER	2,911,212	2,911,212	0
General Fund	Environmental Protection		2025-100-042-4815-555	RPSIREME -MT FX CHGS	263,000	234,351	28,649
General Fund	Environmental Protection		2025-100-042-4815-556	NJ SF AD -SP PURPOSE	17,885,000	17,885,000	0
General Fund	Environmental Protection		2025-100-042-4815-557	RPSIREME -CP AD IMP EQ	269,232	269,232	0
General Fund	Environmental Protection		2025-100-042-4820-002	RAD PROT -PER SERV	2,110,930	2,110,930	0
General Fund	Environmental Protection		2025-100-042-4820-003	RAD PROT -MAT AND SUP	15,003	14,881	122
General Fund	Environmental Protection		2025-100-042-4820-004	RAD PROT -SV OT PER	233,702	233,513	189
General Fund	Environmental Protection		2025-100-042-4820-005	RAD PROT -MT FX CHGS	53,365	53,365	0
General Fund	Environmental Protection		2025-100-042-4820-006	RAD PROT -CP AD IMP EQ	0	0	0
General Fund	Environmental Protection		2025-100-042-4820-042	N. E. R. -SP PURPOSE	3,413,507	3,413,507	0
General Fund	Environmental Protection		2025-100-042-4820-076	QA/LAB C -SP PURPOSE	1,797,000	1,797,000	0
General Fund	Environmental Protection		2025-100-042-4825-033	TOXCATPV -SP PURPOSE	1,055,000	1,055,000	0
General Fund	Environmental Protection		2025-100-042-4825-072	RTTKN -SP PURPOSE	1,066,528	1,066,528	0
General Fund	Environmental Protection		2025-100-042-4825-095	OILSPILL -SP PURPOSE	2,155,000	1,934,941	220,059
General Fund	Environmental Protection		2025-100-042-4825-124	POLL PRE -SP PURPOSE	1,059,000	951,552	107,448
General Fund	Environmental Protection		2025-100-042-4835-001	P C -PER SERV	2,280,583	2,280,583	0
General Fund	Environmental Protection		2025-100-042-4835-002	P C -MAT AND SUP	58,398	58,398	0
General Fund	Environmental Protection		2025-100-042-4835-003	P C -SV OT PER	542,698	542,698	0
General Fund	Environmental Protection		2025-100-042-4835-004	P C -MT FX CHGS	91,293	91,293	0
General Fund	Environmental Protection		2025-100-042-4835-005	PC -CP AD IMP EQ	3,432	3,432	0
General Fund	Environmental Protection		2025-100-042-4835-009	PESTICIDE CONTROL PROG RECEIPT	0	0	0
General Fund	Environmental Protection		2025-100-042-4840-001	WSWSM -PER SERV	8,553,245	8,553,245	0
General Fund	Environmental Protection		2025-100-042-4840-002	WSWSM -MAT AND SUP	30,271	30,271	0
General Fund	Environmental Protection		2025-100-042-4840-003	WSWSM -SV OT PER	1,820,024	1,819,654	370
General Fund	Environmental Protection		2025-100-042-4840-004	WSWSM -MT FX CHGS	340,246	340,246	0
General Fund	Environmental Protection		2025-100-042-4840-005	WSWSM -CP AD IMP EQ	14,396	14,396	0
General Fund	Environmental Protection		2025-100-042-4840-006	WELL PERMIT CONTROL	0	0	0
General Fund	Environmental Protection		2025-100-042-4840-031	WATER/WW CONTROL	0	0	0
General Fund	Environmental Protection		2025-100-042-4840-035	WATER/WW -SP PURPOSE	46,520	46,520	0
General Fund	Environmental Protection		2025-100-042-4840-077	SFE DRK -SP PURPOSE	1,862,000	1,550,424	311,576
General Fund	Environmental Protection		2025-100-042-4840-180	WATER SUPPLY MANAGEMENT CONTRL	0	0	0
General Fund	Environmental Protection		2025-100-042-4840-204	TWW OVER -SP PURPOSE	3,000,000	3,000,000	0
General Fund	Environmental Protection		2025-100-042-4850-001	MONITPLN -PER SERV	6,322,972	6,318,967	4,005
General Fund	Environmental Protection		2025-100-042-4850-099	WATER CD -SP PURPOSE	14,157,569	11,632,569	2,525,000
General Fund	Environmental Protection		2025-100-042-4850-128	WATER RE -SP PURPOSE	5,369,000	5,367,555	1,445

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Environmental Protection	SS	2025-100-042-4855-001	A P C -PER SERV	4,021,494	4,021,114	380
General Fund	Environmental Protection		2025-100-042-4855-002	A P C -MAT AND SUP	32,277	32,277	0
General Fund	Environmental Protection		2025-100-042-4855-003	A P C -SV OT PER	1,085,725	1,085,723	2
General Fund	Environmental Protection		2025-100-042-4855-004	A P C -MT FX CHGS	230,148	230,147	1
General Fund	Environmental Protection		2025-100-042-4855-005	A P C CP AD IMP EQU	249,147	249,147	0
General Fund	Environmental Protection		2025-100-042-4855-007	WATPOLLC -PER SERV	5,995,357	5,995,357	0
General Fund	Environmental Protection		2025-100-042-4855-008	WATPOLLC -MAT AND SUP	61,092	61,092	0
General Fund	Environmental Protection		2025-100-042-4855-009	WATPOLLC -SV OT PER	609,539	609,539	0
General Fund	Environmental Protection		2025-100-042-4855-010	WATPOLLC -MT FX CHGS	381,012	381,012	0
General Fund	Environmental Protection		2025-100-042-4855-011	WATPOLLC- CP AD IMP EQ	88,896	88,896	0
General Fund	Environmental Protection		2025-100-042-4855-024	LANUSREG -PER SERV	821,240	821,240	0
General Fund	Environmental Protection		2025-100-042-4855-025	LANUSREG -MAT AND SUP	8,401	8,401	0
General Fund	Environmental Protection		2025-100-042-4855-026	LANUSREG -SV OT PER	881,813	881,813	0
General Fund	Environmental Protection		2025-100-042-4855-027	LANUSREG -MT FX CHGS	106,546	106,546	0
General Fund	Environmental Protection		2025-100-042-4855-028	LANUSREG -CP AD IMP EQ	0	0	0
General Fund	Environmental Protection		2025-100-042-4855-050	PEAKDEMA -SP PURPOSE	1,940,877	1,940,877	0
General Fund	Environmental Protection		2025-100-042-4855-132	HAZWASTE -PER SERV	5,000,000	4,999,495	505
General Fund	Environmental Protection		2025-100-042-4855-133	HAZWASTE -MAT AND SUP	144,747	144,651	96
General Fund	Environmental Protection		2025-100-042-4855-134	HAZWASTE -SV OT PER	1,294,977	1,294,915	62
General Fund	Environmental Protection		2025-100-042-4855-135	HAZWASTE -MT FX CHGS	222,239	222,238	1
General Fund	Environmental Protection		2025-100-042-4855-137	HAZWASTE -CP AD IMP EQ	174,859	174,859	0
General Fund	Environmental Protection		2025-100-042-4855-151	UST INSP -SP PURPOSE	1,134,733	1,134,733	0
General Fund	Environmental Protection		2025-100-042-4860-038	PUB WAST -PER SERV	3,072,081	3,072,081	0
General Fund	Environmental Protection		2025-100-042-4860-039	PUB WAST -MAT AND SUP	18,028	14,078	3,950
General Fund	Environmental Protection		2025-100-042-4860-040	PUB WAST -SV OT PER	120,938	120,938	0
General Fund	Environmental Protection		2025-100-042-4860-041	PUB WAST -MT FX CHGS	251,686	251,686	0
General Fund	Environmental Protection		2025-100-042-4860-042	PUBLIC WASTEWATER FACILITIES	46,032	46,032	0
General Fund	Environmental Protection		2025-100-042-4860-044	EI FINANCE PROGRAM ADMIN FEE	6,335,245	0	6,335,245
General Fund	Environmental Protection		2025-100-042-4861-001	WATQUAMG -PER SERV	303,000	303,000	0
General Fund	Environmental Protection		2025-100-042-4861-002	NJGS - MAT AND SUPP	0	0	0
General Fund	Environmental Protection		2025-100-042-4861-003	NJGS -SERV OTHER THAN PERSONAL	0	-1,581	1,581
General Fund	Environmental Protection		2025-100-042-4861-004	NJGS - MT FX CHGS	0	0	0
General Fund	Environmental Protection		2025-100-042-4861-006	NJGS - CP AD IMP EQ	0	0	0
General Fund	Environmental Protection		2025-100-042-4870-001	FRM -PER SERV	2,714,641	2,714,641	0
General Fund	Environmental Protection		2025-100-042-4870-002	FRM -MAT AND SUP	190,000	187,306	2,694
General Fund	Environmental Protection		2025-100-042-4870-003	FRM -SV OT PER	321,000	314,539	6,461
General Fund	Environmental Protection		2025-100-042-4870-004	FRM -MT FX CHGS	85,359	54,278	31,081
General Fund	Environmental Protection		2025-100-042-4870-005	FRM -CP AD IMP EQ	0	0	0
General Fund	Environmental Protection		2025-100-042-4870-010	FIRE FIG -SP PURPOSE	10,350,000	10,140,789	209,211
General Fund	Environmental Protection		2025-100-042-4870-021	SEASONAL -PER SERV	0	-910	910

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Environmental Protection	SS	2025-100-042-4870-107	FORESTY EQUIPMENT	1,025,795	1,025,795	0
General Fund	Environmental Protection		2025-100-042-4875-001	PARKS MANAGEMENT CONTROL	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-002	PARKSMGT -PER SERV	31,830,158	31,830,158	0
General Fund	Environmental Protection		2025-100-042-4875-003	PARKSMGT -MAT AND SUP	3,994,533	3,991,233	3,300
General Fund	Environmental Protection		2025-100-042-4875-004	PARKSMGT -SV OT PER	2,542,459	2,542,459	0
General Fund	Environmental Protection		2025-100-042-4875-005	PARKSMGT -MT FX CHGS	1,876,703	1,863,624	13,079
General Fund	Environmental Protection		2025-100-042-4875-007	PARKSMGT -CP AD IMP EQ	1,000,110	1,000,110	0
General Fund	Environmental Protection		2025-100-042-4875-062	BLUE ACRES - SANDY	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-070	STATE PARK SEASONAL EMPLOYMENT	4,207,537	4,207,537	0
General Fund	Environmental Protection		2025-100-042-4875-080	GREEN ACRES-PRESERVE NJ DEV AD	967,668	967,668	0
General Fund	Environmental Protection		2025-100-042-4875-226	GR ACRES -SP PURPOSE	6,687,000	3,255,349	3,431,651
General Fund	Environmental Protection		2025-100-042-4875-379	REC LAND ADM CONST DEDICATION	171	171	0
General Fund	Environmental Protection		2025-100-042-4875-452	PRINCETO -SP PURPOSE	13,000	12,896	104
General Fund	Environmental Protection		2025-100-042-4875-475	GREEN ACRES-PRESERVE NJ ACQ AD	2,819,906	2,819,906	0
General Fund	Environmental Protection		2025-100-042-4875-498	BLUE ACR -SP PURPOSE	975,000	975,000	0
General Fund	Environmental Protection		2025-100-042-4875-505	MONMOUTH -SP PURPOSE	100,000	100,000	0
General Fund	Environmental Protection		2025-100-042-4876-001	PARK MGT -PER SERV	6,294,000	6,294,000	0
General Fund	Environmental Protection		2025-100-042-4876-002	PARK MGT -MAT AND SUP	47,000	47,000	0
General Fund	Environmental Protection		2025-100-042-4876-003	PARK MGT -SV OT PER	9,000	9,000	0
General Fund	Environmental Protection		2025-100-042-4876-005	PARK MGT -CP AD IMP EQ	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-034	CHAALF -PER SERV	16,430,083	16,430,083	0
General Fund	Environmental Protection		2025-100-042-4880-035	CHAALF -MAT AND SUP	1,607,327	1,607,327	0
General Fund	Environmental Protection		2025-100-042-4880-036	CHAALF -SV OT PER	1,696,053	1,696,053	0
General Fund	Environmental Protection		2025-100-042-4880-037	CHAALF -MT FX CHGS	371,802	371,802	0
General Fund	Environmental Protection		2025-100-042-4880-039	CHAALF -CP AD IMP EQ	227,942	227,942	0
General Fund	Environmental Protection		2025-100-042-4880-046	END SPE -SP PURPOSE	718,847	718,847	0
General Fund	Environmental Protection		2025-100-042-4880-296	WILDLIFE LIAISON	588,146	588,141	5
General Fund	Environmental Protection		2025-100-042-4880-303	WILDLIFE LIA-MAT AND SUP	20,384	20,384	0
General Fund	Environmental Protection		2025-100-042-4880-304	WILDLIFE LIAISON	165,738	165,738	0
General Fund	Environmental Protection		2025-100-042-4880-306	WILDLIFE LIAISON	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-307	WILDLIFE -SP PURPOSE	660,000	659,380	620
General Fund	Environmental Protection		2025-100-042-4885-002	FISH MGT -PER SERV	4,700,069	4,700,069	0
General Fund	Environmental Protection		2025-100-042-4885-003	FISH MGT -MAT AND SUP	100,427	100,427	0
General Fund	Environmental Protection		2025-100-042-4885-004	FISH MGT -SV OT PER	249,567	249,567	0
General Fund	Environmental Protection		2025-100-042-4885-005	FISH MGT -MT FX CHGS	50,843	50,740	103
General Fund	Environmental Protection		2025-100-042-4885-006	FISH MGT -CP AD IMP EQ	12,355	12,355	0
General Fund	Environmental Protection		2025-100-042-4890-002	LANUSREG -PER SERV	9,836,000	9,834,920	1,080
General Fund	Environmental Protection		2025-100-042-4890-003	LANUSREG -MAT AND SUP	71,215	69,151	2,064
General Fund	Environmental Protection		2025-100-042-4890-004	LANUSREG -SV OT PER	3,105,674	3,105,674	0
General Fund	Environmental Protection		2025-100-042-4890-005	LANUSREG -MT FX CHGS	128,479	128,479	0

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Environmental Protection	SS	2025-100-042-4890-007	LANUSREG -CP AD IMP EQ	100,396	100,396	0
General Fund	Environmental Protection		2025-100-042-4890-022	WATER DV-CONTROL LAND USE	0	0	0
General Fund	Environmental Protection		2025-100-042-4890-037	STREAM ENCROACHMENT LAND USE	500,000	0	500,000
General Fund	Environmental Protection		2025-100-042-4890-044	FRESHWATER LAND USE	0	0	0
General Fund	Environmental Protection		2025-100-042-4890-110	PEAKDEMA -SP PURPOSE	7,281,462	7,281,462	0
General Fund	Environmental Protection		2025-100-042-4890-209	COASTAL WETLAND LAND USE	0	0	0
General Fund	Environmental Protection		2025-100-042-4890-210	CAFRA CONTROL ACCT LAND USE	0	0	0
General Fund	Environmental Protection		2025-100-042-4891-056	WATPOLLC -PER SERV	8,065,025	8,065,025	0
General Fund	Environmental Protection		2025-100-042-4891-057	WATPOLLC -MAT AND SUP	28,683	28,683	0
General Fund	Environmental Protection		2025-100-042-4891-058	WATPOLLC -SV OT PER	1,525,175	1,525,175	0
General Fund	Environmental Protection		2025-100-042-4891-059	WATPOLLC -MT FX CHGS	46,142	46,142	0
General Fund	Environmental Protection		2025-100-042-4891-061	WATPOLLC -CP AD IMP EQ	1,342	1,342	0
General Fund	Environmental Protection		2025-100-042-4891-066	WATER QUALITY MANAGEMENT CNTL	750,000	0	750,000
General Fund	Environmental Protection		2025-100-042-4892-001	A P C -PER SERV	8,032,000	8,032,000	0
General Fund	Environmental Protection		2025-100-042-4892-002	A P C -MAT AND SUP	82,602	82,602	0
General Fund	Environmental Protection		2025-100-042-4892-003	A P C -SV OT PER	2,606,312	2,537,058	69,254
General Fund	Environmental Protection		2025-100-042-4892-004	A P C -MT FX CHGS	214,338	191,335	23,003
General Fund	Environmental Protection		2025-100-042-4892-005	A P C -CP AD IMP EQ	178,560	178,560	0
General Fund	Environmental Protection		2025-100-042-4892-038	AIR QUALITY MINOR FEES	0	0	0
General Fund	Environmental Protection		2025-100-042-4895-001	NATRESEN -PER SERV	4,338,791	4,338,791	0
General Fund	Environmental Protection		2025-100-042-4895-002	NATRESEN -MAT AND SUP	277,747	277,747	0
General Fund	Environmental Protection		2025-100-042-4895-003	NATRESEN -SV OT PER	588,963	588,963	0
General Fund	Environmental Protection		2025-100-042-4895-004	NATRESEN -MT FX CHGS	469,361	469,361	0
General Fund	Environmental Protection		2025-100-042-4895-005	NATURAL RES ENG-CP AD IMP EQ	21,289	21,289	0
General Fund	Environmental Protection		2025-100-042-4895-009	BAYSHORE -SP PURPOSE	388,622	388,622	0
General Fund	Environmental Protection		2025-100-042-4895-015	DAMSAFET -SP PURPOSE	1,428,000	1,427,999	1
General Fund	Environmental Protection		2025-100-042-4895-139	DAM SAFETY FINES	-2,500	-2,500	0
General Fund	Environmental Protection		2025-100-042-4910-001	SOLID WASTE UTILITY REGULATION	1,500,000	0	1,500,000
General Fund	Environmental Protection		2025-100-042-4910-002	HAZWASTE -PER SERV	5,906,659	5,906,659	0
General Fund	Environmental Protection		2025-100-042-4910-003	HAZWASTE -MAT AND SUP	61,500	60,692	808
General Fund	Environmental Protection		2025-100-042-4910-004	HAZWASTE -SV OT PER	356,996	355,735	1,261
General Fund	Environmental Protection		2025-100-042-4910-005	HAZWASTE -MT FX CHGS	17,845	17,845	0
General Fund	Environmental Protection		2025-100-042-4910-007	HAZWASTE -CP AD IMP EQ	0	0	0
General Fund	Environmental Protection	SS Total			394,235,898	378,053,323	16,182,575
General Fund	Environmental Protection	GI	2025-100-042-4815-558	FF FOAM -ST AID GRTS	0	0	0
General Fund	Environmental Protection		2025-100-042-4850-118	STORMWAT -ST AID GRTS	0	0	0
General Fund	Environmental Protection		2025-100-042-4850-125	WATERRES -ST AID GRTS	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-389	PFP -ST AID GRTS	540,000	540,000	0
General Fund	Environmental Protection		2025-100-042-4875-472	STOKES -ST AID GRTS	2,800,000	2,800,000	0
General Fund	Environmental Protection		2025-100-042-4875-506	NELSON H -ST AID GRTS	111,000	111,000	0

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Environmental Protection	GI	2025-100-042-4875-507	PRINCETO -ST AID GRTS	1,300,000	1,300,000	0
General Fund	Environmental Protection		2025-100-042-4892-055	EVCHARGE -ST AID GRTS	6,087,912	6,087,912	0
General Fund	Environmental Protection		2025-100-042-4895-118	SIGNIFICANT HAZARD DAMS	702,915	0	702,915
General Fund	Environmental Protection	GI Total			11,541,827	10,838,912	702,915
General Fund	Environmental Protection	SA	2025-100-042-4800-071	MCRAO -PER SERV	275,904	275,904	0
General Fund	Environmental Protection		2025-100-042-4800-072	MOSQUITO CONTROL SUPPLIES	311,384	311,384	0
General Fund	Environmental Protection		2025-100-042-4800-073	MOSQUITO CONTROL SERVICES	44,057	44,057	0
General Fund	Environmental Protection		2025-100-042-4800-074	MOSQUITO CONTROL MAINTENANCE	653,080	653,080	0
General Fund	Environmental Protection		2025-100-042-4800-076	MCRAO-ST AID GRTS	0	0	0
General Fund	Environmental Protection		2025-100-042-4800-082	ADM PLN -ST AID GRTS	3,749,000	3,749,000	0
General Fund	Environmental Protection		2025-100-042-4800-246	MOSQUITO CONTROL RES ADM OP	140,661	140,661	0
General Fund	Environmental Protection		2025-100-042-4800-347	HIGHLAND -ST AID GRTS	1,368,580	1,368,580	0
General Fund	Environmental Protection		2025-100-042-4800-349	HIGHLAND COUNCIL - ST AID GRTS	2,397,420	2,397,420	0
General Fund	Environmental Protection	SA Total			8,940,086	8,940,086	0
General Fund	Environmental Protection	DS	2025-100-042-4800-214	W. S. B -BOND REDEMP	380,000	380,000	0
General Fund	Environmental Protection		2025-100-042-4800-215	W. S. B -INT ON BONDS	763,000	762,025	975
General Fund	Environmental Protection		2025-100-042-4800-224	OPENSPAC -BOND REDEMP	240,000	240,000	0
General Fund	Environmental Protection		2025-100-042-4800-225	OPENSPAC -INT ON BONDS	84,000	83,000	1,000
General Fund	Environmental Protection		2025-100-042-4800-226	STORMWTR -BOND REDEMP	270,000	270,000	0
General Fund	Environmental Protection		2025-100-042-4800-227	STORMWTR -INT ON BONDS	237,000	235,775	1,225
General Fund	Environmental Protection		2025-100-042-4800-230	PINE1985 -BOND REDEMP	210,000	210,000	0
General Fund	Environmental Protection		2025-100-042-4800-231	PINE1985 -INT ON BONDS	119,000	117,400	1,600
General Fund	Environmental Protection		2025-100-042-4800-275	86 HD -BOND REDEMP	700,000	700,000	0
General Fund	Environmental Protection		2025-100-042-4800-276	86 HD -INT ON BONDS	515,000	513,444	1,556
General Fund	Environmental Protection		2025-100-042-4800-315	95 GR AC -BOND REDEMP	160,000	160,000	0
General Fund	Environmental Protection		2025-100-042-4800-316	95 GR AC -INT ON BONDS	5,000	4,800	200
General Fund	Environmental Protection		2025-100-042-4800-325	PORT OF NJ REV DREDGING BONDS	2,230,000	2,230,000	0
General Fund	Environmental Protection		2025-100-042-4800-326	PORT OF NJ REV DREDG BONDS	467,000	466,069	931
General Fund	Environmental Protection		2025-100-042-4800-367	GREEN ACRES -INT ON BONDS	232,000	230,825	1,175
General Fund	Environmental Protection		2025-100-042-4800-368	DAM LAKE -BOND REDEMP	185,000	185,000	0
General Fund	Environmental Protection		2025-100-042-4800-369	DAM LAKE -INT ON BONDS	7,000	5,550	1,450
General Fund	Environmental Protection		2025-100-042-4800-372	GREEN ACRES -BOND REDEMP	2,280,000	2,280,000	0
General Fund	Environmental Protection		2025-100-042-4800-381	2009 GREEN ACRES BONDS-PRINCIP	15,560,000	15,560,000	0
General Fund	Environmental Protection		2025-100-042-4800-382	2009 GREEN ACRES BOND-INTEREST	2,818,000	2,787,025	30,975
General Fund	Environmental Protection	DS Total			27,462,000	27,420,913	41,087
General Fund	Environmental Protection	CC	2025-100-042-4815-435	HSDR CD -CP AD IMP EQ	28,331,381	25,806,381	2,525,000
General Fund	Environmental Protection		2025-100-042-4815-436	PRIV UST -CP AD IMP EQ	13,009,374	10,484,374	2,525,000
General Fund	Environmental Protection		2025-100-042-4815-506	HSDR-CBT -SP PURPOSE	14,316,006	10,781,006	3,535,000
General Fund	Environmental Protection		2025-100-042-4840-189	DW & CW INFRASTRUCTURE	35,073,400	35,073,400	0
General Fund	Environmental Protection		2025-100-042-4875-077	GREEN ACRES - PRESERVE NJ	0	0	0

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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	CC	2025-100-042-4875-078	GREEN ACRES - PRESERVE NJ ACQU	11,283,806	11,283,806	0
General Fund	Environmental Protection		2025-100-042-4875-079	GREEN ACRES - PRESERVE NJ DEV	40,911,383	40,911,383	0
General Fund	Environmental Protection		2025-100-042-4875-081	BLUE ACRES-PRESERVE NJ	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-082	BLUE ACRES-PRESERVE NJ ACQ	13,290,574	13,290,574	0
General Fund	Environmental Protection		2025-100-042-4875-248	SITE WRK -CP AD IMP EQ	-1,200,000	-1,200,000	0
General Fund	Environmental Protection		2025-100-042-4875-378	REC LAND DEVELOPMENT & CONSERV	333,443	333,443	0
General Fund	Environmental Protection		2025-100-042-4875-421	GREEN ACRES-CBT LOCALS	77,057,036	77,057,036	0
General Fund	Environmental Protection		2025-100-042-4875-422	GREEN ACRES-CBT NONPROFIT GRNT	9,490,088	9,490,088	0
General Fund	Environmental Protection		2025-100-042-4895-043	SHR PROT -CP AD IMP EQ	19,164,676	19,164,676	0
General Fund	Environmental Protection		2025-100-042-4895-130	HR-6 FLOOD CONTROL	6,329,802	6,329,802	0
General Fund	Environmental Protection	CC Total			267,390,969	258,805,969	8,585,000
General Fund	Environmental Protection	FF	2025-100-042-4801-442	NON-POINT SOURCE IMPLEM (319H)	8,782,234	8,782,234	0
General Fund	Environmental Protection		2025-100-042-4801-443	COASTAL ZONE MANAGEMENT 306	3,281,153	3,281,153	0
General Fund	Environmental Protection		2025-100-042-4801-444	WATER QUALITY MANAGEMENT(604B)	4,458,626	4,458,626	0
General Fund	Environmental Protection		2025-100-042-4801-445	WATER POLL CONTROL (S106) - GW	56,558	56,558	0
General Fund	Environmental Protection		2025-100-042-4801-446	COASTAL ZONE MANAGEMENT 309	535,950	535,950	0
General Fund	Environmental Protection		2025-100-042-4801-458	CZM 310 -	0	0	0
General Fund	Environmental Protection		2025-100-042-4801-469	(blank)	-339	-339	0
General Fund	Environmental Protection		2025-100-042-4801-479	AMERICORPS	445,746	445,746	0
General Fund	Environmental Protection		2025-100-042-4801-489	BEACH MONITORING&NOTIFICATION	300,000	300,000	0
General Fund	Environmental Protection		2025-100-042-4801-493	ENVIRONMENTAL & HEALTH EFFECTS	158,974	158,974	0
General Fund	Environmental Protection		2025-100-042-4801-518	(blank)	90,646	90,646	0
General Fund	Environmental Protection		2025-100-042-4801-524	COASTAL ZONE MGMT - SP MERIT	0	0	0
General Fund	Environmental Protection		2025-100-042-4801-527	REPI INFRA RESILIENCE & NATUR	45,829	45,829	0
General Fund	Environmental Protection		2025-100-042-4801-530	NOOAIJA -	0	0	0
General Fund	Environmental Protection		2025-100-042-4801-531	(blank)	2,793,094	2,793,094	0
General Fund	Environmental Protection		2025-100-042-4801-532	CZM IJA CAP-BLDG HABITAT RD 2	358,000	358,000	0
General Fund	Environmental Protection		2025-100-042-4801-534	NJ EJOC -	0	0	0
General Fund	Environmental Protection		2025-100-042-4801-535	(blank)	250,000	250,000	0
General Fund	Environmental Protection		2025-100-042-4801-537	CZMIRANC -	0	0	0
General Fund	Environmental Protection		2025-100-042-4801-538	AMERICOR -	0	0	0
General Fund	Environmental Protection		2025-100-042-4801-539	CZMBILNC -	64,082	64,082	0
General Fund	Environmental Protection		2025-100-042-4801-540	NOAAIRAC -	71,379,209	71,379,209	0
General Fund	Environmental Protection		2025-100-042-4801-541	USDOE-JR -	0	0	0
General Fund	Environmental Protection		2025-100-042-4810-106	MULTI-MEDIA PROGRAM	294,000	294,000	0
General Fund	Environmental Protection		2025-100-042-4810-155	NJDOH PRIVATE WELL EXPOSURE	2,549	2,549	0
General Fund	Environmental Protection		2025-100-042-4810-158	(blank)	4,016	4,016	0
General Fund	Environmental Protection		2025-100-042-4810-160	(blank)	-257	-257	0
General Fund	Environmental Protection		2025-100-042-4810-161	WET DEV -	0	0	0
General Fund	Environmental Protection		2025-100-042-4810-162	GT OF WETLAND MAPPING METHODS	0	0	0

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 BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	FF	2025-100-042-4815-018	(blank)	480,957	480,957	0
General Fund	Environmental Protection		2025-100-042-4815-310	CPCA -	35,481	35,481	0
General Fund	Environmental Protection		2025-100-042-4815-325	SUPER GR -	0	0	0
General Fund	Environmental Protection		2025-100-042-4815-330	HAZWASTE -	0	0	0
General Fund	Environmental Protection		2025-100-042-4815-362	UST -	1,587,730	1,587,730	0
General Fund	Environmental Protection		2025-100-042-4815-406	HWP/PA/SI -	646,016	646,016	0
General Fund	Environmental Protection		2025-100-042-4815-468	BROWNFLD -	89,350	89,350	0
General Fund	Environmental Protection		2025-100-042-4815-514	REMEDIAL PLANNING SUPPORT AGCY	277,237	277,237	0
General Fund	Environmental Protection		2025-100-042-4815-528	(blank)	12,655,568	12,655,568	0
General Fund	Environmental Protection		2025-100-042-4815-532	(blank)	1,112,332	1,112,332	0
General Fund	Environmental Protection		2025-100-042-4815-544	(blank)	-107	-107	0
General Fund	Environmental Protection		2025-100-042-4815-546	(blank)	289,037	289,037	0
General Fund	Environmental Protection		2025-100-042-4815-548	BWNFDINF -	1,134,033	1,134,033	0
General Fund	Environmental Protection		2025-100-042-4815-549	(blank)	1,923,465	1,923,465	0
General Fund	Environmental Protection		2025-100-042-4815-550	(blank)	32,712	32,712	0
General Fund	Environmental Protection		2025-100-042-4815-551	(blank)	51,789	51,789	0
General Fund	Environmental Protection		2025-100-042-4820-047	RADONPRF -	330,832	330,832	0
General Fund	Environmental Protection		2025-100-042-4820-081	(blank)	4,063	4,063	0
General Fund	Environmental Protection		2025-100-042-4820-082	(blank)	0	0	0
General Fund	Environmental Protection		2025-100-042-4820-083	BIL NURSERY REVEGATATION	0	0	0
General Fund	Environmental Protection		2025-100-042-4835-084	PST CONS -	287,831	287,831	0
General Fund	Environmental Protection		2025-100-042-4840-094	SAF WATR -	1,651,350	1,651,350	0
General Fund	Environmental Protection		2025-100-042-4840-138	DWSRF -	0	0	0
General Fund	Environmental Protection		2025-100-042-4840-190	WIIN -	958,000	958,000	0
General Fund	Environmental Protection		2025-100-042-4840-191	DWBILGEN -	0	0	0
General Fund	Environmental Protection		2025-100-042-4840-192	DWBIL PB -	0	0	0
General Fund	Environmental Protection		2025-100-042-4840-193	DWBIL EC -	0	0	0
General Fund	Environmental Protection		2025-100-042-4840-198	(blank)	64,948	64,948	0
General Fund	Environmental Protection		2025-100-042-4840-200	EC-SDC -	65,914,000	65,914,000	0
General Fund	Environmental Protection		2025-100-042-4840-203	(blank)	20,015,224	20,015,224	0
General Fund	Environmental Protection		2025-100-042-4850-026	WAT POLL -	2,152,295	2,152,295	0
General Fund	Environmental Protection		2025-100-042-4850-127	WATER POLLUTION S106 ENHANCE	31,206	31,206	0
General Fund	Environmental Protection		2025-100-042-4850-129	MITIGATION TECH MANUAL & NJFQ	0	0	0
General Fund	Environmental Protection		2025-100-042-4850-133	(blank)	10,156	10,156	0
General Fund	Environmental Protection		2025-100-042-4850-134	(blank)	1,684	1,684	0
General Fund	Environmental Protection		2025-100-042-4850-135	(blank)	1,441,700	1,441,700	0
General Fund	Environmental Protection		2025-100-042-4855-012	UST STANDARD COMPLIANCE INSP	520,768	520,768	0
General Fund	Environmental Protection		2025-100-042-4855-080	CZM 4YR -	482,747	482,747	0
General Fund	Environmental Protection		2025-100-042-4855-083	AIR MANT -	1,657,159	1,657,159	0
General Fund	Environmental Protection		2025-100-042-4855-096	HAZWASTE -	2,917,956	2,917,956	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Environmental Protection	FF	2025-100-042-4860-015	LOAN FUN -	0	0	0
General Fund	Environmental Protection		2025-100-042-4860-053	(blank)	63,653	63,653	0
General Fund	Environmental Protection		2025-100-042-4860-057	CWBILGEN -	0	0	0
General Fund	Environmental Protection		2025-100-042-4860-058	CWBIL EC -	0	0	0
General Fund	Environmental Protection		2025-100-042-4860-059	CW SEWER -	8,739,116	8,739,116	0
General Fund	Environmental Protection		2025-100-042-4860-061	(blank)	27,774	27,774	0
General Fund	Environmental Protection		2025-100-042-4861-007	GEODATA PRESERVATION	14,241	14,241	0
General Fund	Environmental Protection		2025-100-042-4861-060	NATGEOMP -	135,700	135,700	0
General Fund	Environmental Protection		2025-100-042-4861-082	NJ STATEWIDE WATER USE DATA	0	0	0
General Fund	Environmental Protection		2025-100-042-4861-084	BOEM MARINE MINERALS	6,257	6,257	0
General Fund	Environmental Protection		2025-100-042-4861-085	GEOPHYSICAL DATA PRESERVATION	0	0	0
General Fund	Environmental Protection		2025-100-042-4870-017	WILDFIRE DEFENSE GRANT PROJECT	0	0	0
General Fund	Environmental Protection		2025-100-042-4870-025	RUR COMM -	281,491	281,491	0
General Fund	Environmental Protection		2025-100-042-4870-028	FRM-CFFC -	415,412	415,412	0
General Fund	Environmental Protection		2025-100-042-4870-033	GYPSY MO -	538	538	0
General Fund	Environmental Protection		2025-100-042-4870-038	CONS MGT -	251,665	251,665	0
General Fund	Environmental Protection		2025-100-042-4870-100	ASIAN LONGHORNED BEETLE	0	0	0
General Fund	Environmental Protection		2025-100-042-4870-115	THOUSAND CANKERS DISEASE SURV	0	0	0
General Fund	Environmental Protection		2025-100-042-4870-117	WILDFIRE RISK REDUCTION	117,419	117,419	0
General Fund	Environmental Protection		2025-100-042-4870-118	EMERALD ASH BORER	6,799	6,799	0
General Fund	Environmental Protection		2025-100-042-4870-120	UCF EMERALD ASH BORER	0	0	0
General Fund	Environmental Protection		2025-100-042-4870-121	OAK WILTH SURVEY	0	0	0
General Fund	Environmental Protection		2025-100-042-4870-122	LANDSCAPE RESTORATION	139,052	139,052	0
General Fund	Environmental Protection		2025-100-042-4870-126	EXPANSION-BEECH LEAF DISEASE	14,645	14,645	0
General Fund	Environmental Protection		2025-100-042-4870-127	FAP-HEAL -	474,470	474,470	0
General Fund	Environmental Protection		2025-100-042-4870-128	CWDG -	148,811	148,811	0
General Fund	Environmental Protection		2025-100-042-4870-129	BIL VOLUNTEER FIRE ASSISTANCE	0	0	0
General Fund	Environmental Protection		2025-100-042-4870-130	URB AND -	258,351	258,351	0
General Fund	Environmental Protection		2025-100-042-4870-131	BIL STATE FIRE ASSITANCE	198,859	198,859	0
General Fund	Environmental Protection		2025-100-042-4870-133	BIL INVASIVE SPECIES	14,400	14,400	0
General Fund	Environmental Protection		2025-100-042-4870-134	(blank)	274,980	274,980	0
General Fund	Environmental Protection		2025-100-042-4870-135	BIL NURSERY REVEGETATION	7,306	7,306	0
General Fund	Environmental Protection		2025-100-042-4875-112	LNWTCONF -	1,224,635	1,224,635	0
General Fund	Environmental Protection		2025-100-042-4875-114	SUR PLAN -	1,081,524	1,081,524	0
General Fund	Environmental Protection		2025-100-042-4875-122	PLANTS PF -	15,543	15,543	0
General Fund	Environmental Protection		2025-100-042-4875-170	ENVIRONMENTAL WATERSHED PROGRM	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-205	NATL RECREATIONAL TRAILS ACT	2,375,948	2,375,948	0
General Fund	Environmental Protection		2025-100-042-4875-243	NCWC -	69,788	69,788	0
General Fund	Environmental Protection		2025-100-042-4875-326	FL ADMIN -	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-335	FOR LEG -	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	FF	2025-100-042-4875-383	(blank)	3,650	3,650	0
General Fund	Environmental Protection		2025-100-042-4875-394	LAND ACQ -	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-398	(blank)	563,834	563,834	0
General Fund	Environmental Protection		2025-100-042-4875-399	(blank)	34,232	34,232	0
General Fund	Environmental Protection		2025-100-042-4875-403	(blank)	1,203,883	1,203,883	0
General Fund	Environmental Protection		2025-100-042-4875-409	(blank)	262,128	262,128	0
General Fund	Environmental Protection		2025-100-042-4875-410	(blank)	-734	-734	0
General Fund	Environmental Protection		2025-100-042-4875-458	LWCTRNTN -	1,000,000	1,000,000	0
General Fund	Environmental Protection		2025-100-042-4875-459	LWCFCMDN -	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-474	(blank)	369,903	369,903	0
General Fund	Environmental Protection		2025-100-042-4875-478	LWCF -	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-479	LWCF -	4,900,000	4,900,000	0
General Fund	Environmental Protection		2025-100-042-4875-480	LWCF -	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-481	(blank)	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-482	WH&ODP -	1,089,500	1,089,500	0
General Fund	Environmental Protection		2025-100-042-4875-487	(blank)	38,018,332	38,018,332	0
General Fund	Environmental Protection		2025-100-042-4875-488	(blank)	21,942,724	21,942,724	0
General Fund	Environmental Protection		2025-100-042-4875-494	LAND/WAT -	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-495	LAND/WAT -	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-496	LWCF ORL -	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-508	(blank)	607,508	607,508	0
General Fund	Environmental Protection		2025-100-042-4880-012	NE WILDLIFE TEAMWORK STRATEGY	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-014	FISH & WILDLIFE ACTION PLAN	109,708	109,708	0
General Fund	Environmental Protection		2025-100-042-4880-015	NEW JERSEYS LANDSCAPE PROJECT	598,025	598,025	0
General Fund	Environmental Protection		2025-100-042-4880-020	WHITE NOSE SYNDROME GRANTS	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-027	RISK SURVEILLANCE FOR CWD	23,600	23,600	0
General Fund	Environmental Protection		2025-100-042-4880-029	CVID PUBLIC HEALTH CRISIS H5N1	339	339	0
General Fund	Environmental Protection		2025-100-042-4880-049	H&A LICS -	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-053	HUN SAFE -	966,735	966,735	0
General Fund	Environmental Protection		2025-100-042-4880-054	ATLANTIC BRANT MIGRATION STUDY	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-057	END. SPE -	84,400	84,400	0
General Fund	Environmental Protection		2025-100-042-4880-063	FISH DEV -	3,552,964	3,552,964	0
General Fund	Environmental Protection		2025-100-042-4880-071	WILDLIFE -	326,729	326,729	0
General Fund	Environmental Protection		2025-100-042-4880-079	NJFISWIL -	156,120	156,120	0
General Fund	Environmental Protection		2025-100-042-4880-081	RESFFMG -	152,843	152,843	0
General Fund	Environmental Protection		2025-100-042-4880-088	FSHCULSK -	848,284	848,284	0
General Fund	Environmental Protection		2025-100-042-4880-090	ARRAEDPJ -	213,596	213,596	0
General Fund	Environmental Protection		2025-100-042-4880-178	WILD RES -	1,338,299	1,338,299	0
General Fund	Environmental Protection		2025-100-042-4880-181	BOAT ACC -	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-183	FISH AND WILDLIFE HEALTH	113,765	113,765	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Environmental Protection	FF	2025-100-042-4880-239	ENSP -	32,334	32,334	0
General Fund	Environmental Protection		2025-100-042-4880-268	SGCN RESEARCH & MANAGEMENT	672,849	672,849	0
General Fund	Environmental Protection		2025-100-042-4880-283	WILDLIFE MANAGEMENT AREA CONSV	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-284	WILDLIFE AND SPORTFISH OUTREAC	204,740	204,740	0
General Fund	Environmental Protection		2025-100-042-4880-286	BOBCAT HAIR SNARE STUDY	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-287	WMA PLANNING TOOL DEVELOPMENT	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-288	HABITAT RESTORE MONITOR & EVAL	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-289	RESTORATION PTNR EXHIBIT	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-290	CONNECTING HABITAT ACROSS NJ	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-292	NJ OUTDO -	983,530	983,530	0
General Fund	Environmental Protection		2025-100-042-4880-293	GISCNSRV -	108,528	108,528	0
General Fund	Environmental Protection		2025-100-042-4880-294	BOGTURL -	20,000	20,000	0
General Fund	Environmental Protection		2025-100-042-4880-295	(blank)	35,702	35,702	0
General Fund	Environmental Protection		2025-100-042-4880-302	(blank)	48,684	48,684	0
General Fund	Environmental Protection		2025-100-042-4880-308	BAT HABI -	0	0	0
General Fund	Environmental Protection		2025-100-042-4885-044	SURFCLAM -	141,246	141,246	0
General Fund	Environmental Protection		2025-100-042-4885-060	FISH INV -	1,404,071	1,404,071	0
General Fund	Environmental Protection		2025-100-042-4885-085	NJ CLEAN VESSEL ACT PROG	1,137,043	1,137,043	0
General Fund	Environmental Protection		2025-100-042-4885-095	ATL FISH -	444,336	444,336	0
General Fund	Environmental Protection		2025-100-042-4885-102	MFLAWENF -	595,186	595,186	0
General Fund	Environmental Protection		2025-100-042-4885-118	NJ ATLANTIC/SHORTNOSE STURGEON	42,447	42,447	0
General Fund	Environmental Protection		2025-100-042-4885-122	NEPCOAST -	0	0	0
General Fund	Environmental Protection		2025-100-042-4885-126	(blank)	-189,039	-189,039	0
General Fund	Environmental Protection		2025-100-042-4885-127	NFWF DEL -	0	0	0
General Fund	Environmental Protection		2025-100-042-4885-130	ATLANTIC COASTAL FISHERY COOP	3,427	3,427	0
General Fund	Environmental Protection		2025-100-042-4885-133	SGCN MAR -	409,091	409,091	0
General Fund	Environmental Protection		2025-100-042-4885-137	RESTORING OYSTER REEF HABITAT	398,590	398,590	0
General Fund	Environmental Protection		2025-100-042-4890-127	CZM 4YR -	567,683	567,683	0
General Fund	Environmental Protection		2025-100-042-4891-022	UNDERGRO -	79,000	79,000	0
General Fund	Environmental Protection		2025-100-042-4892-013	CLEAN DIESEL RETROFIT CONS EQ	1,202,574	1,202,574	0
General Fund	Environmental Protection		2025-100-042-4892-017	AIR MANT -	3,354,686	3,354,686	0
General Fund	Environmental Protection		2025-100-042-4892-027	PAR MONT -	534,911	534,911	0
General Fund	Environmental Protection		2025-100-042-4892-037	BIOWATCH -	547,947	547,947	0
General Fund	Environmental Protection		2025-100-042-4892-044	DERA - MARINE VESSEL EMISSION	0	0	0
General Fund	Environmental Protection		2025-100-042-4892-053	P2 POLLUTION PREVENTION	32,501	32,501	0
General Fund	Environmental Protection		2025-100-042-4892-056	(blank)	31,046	31,046	0
General Fund	Environmental Protection		2025-100-042-4892-057	CPR PLAN -	1,328,898	1,328,898	0
General Fund	Environmental Protection		2025-100-042-4892-060	USEPASNS -	36,867	36,867	0
General Fund	Environmental Protection		2025-100-042-4892-061	MULTIPOLLUTANT AIR MONITORING	756,985	756,985	0
General Fund	Environmental Protection		2025-100-042-4892-062	CPRG-CCC -	160,773,034	75,348,841	85,424,193

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Environmental Protection	FF	2025-100-042-4892-063	CPRG-EVB -	0	0	0
General Fund	Environmental Protection		2025-100-042-4892-064	CLEANPRT -	0	0	0
General Fund	Environmental Protection		2025-100-042-4892-065	CLEANHDV -	0	0	0
General Fund	Environmental Protection		2025-100-042-4892-066	FHWA-C&F -	0	0	0
General Fund	Environmental Protection		2025-100-042-4895-054	COMMUNITY -	187,562	187,562	0
General Fund	Environmental Protection		2025-100-042-4895-106	NATL DAM SAFETY PROGRAM	77,265	77,265	0
General Fund	Environmental Protection		2025-100-042-4895-140	COOPTECH -	51,449	51,449	0
General Fund	Environmental Protection		2025-100-042-4895-147	(blank)	0	0	0
General Fund	Environmental Protection		2025-100-042-4895-148	(blank)	0	0	0
General Fund	Environmental Protection		2025-100-042-4895-149	(blank)	-81,844	-81,844	0
General Fund	Environmental Protection		2025-100-042-4895-150	(blank)	6,266,184	6,266,184	0
General Fund	Environmental Protection		2025-100-042-4895-155	(blank)	1,800,710	1,800,710	0
General Fund	Environmental Protection		2025-100-042-4895-156	(blank)	4,202	4,202	0
General Fund	Environmental Protection		2025-100-042-4895-158	(blank)	-138	-138	0
General Fund	Environmental Protection		2025-100-042-4895-159	(blank)	-23,102	-23,102	0
General Fund	Environmental Protection		2025-100-042-4895-160	(blank)	306,937	306,937	0
General Fund	Environmental Protection		2025-100-042-4895-164	(blank)	7,938,485	7,938,485	0
General Fund	Environmental Protection		2025-100-042-4895-165	(blank)	4,581,317	4,581,317	0
General Fund	Environmental Protection		2025-100-042-4895-202	(blank)	2,648	2,648	0
General Fund	Environmental Protection		2025-100-042-4895-204	HHDAMGRT -	0	0	0
General Fund	Environmental Protection		2025-100-042-4895-206	(blank)	34,285,714	34,285,714	0
General Fund	Environmental Protection		2025-100-042-4895-207	(blank)	21,090	21,090	0
General Fund	Environmental Protection		2025-100-042-4895-208	(blank)	2,859,002	2,859,002	0
General Fund	Environmental Protection		2025-100-042-4895-210	(blank)	-12,314,580	-12,314,580	0
General Fund	Environmental Protection		2025-100-042-4895-211	NATL DAM -	10,116	10,116	0
General Fund	Environmental Protection		2025-100-042-4910-063	HAZWASTE -	100,299	100,299	0
General Fund	Environmental Protection		2025-100-042-4910-228	(blank)	898	898	0
General Fund	Environmental Protection	FF Total			528,709,444	443,285,251	85,424,193
General Fund	Environmental Protection	RV	2025-100-042-4800-136	M & A S -	0	0	0
General Fund	Environmental Protection		2025-100-042-4800-386	OIRM ASSESSMENT FUNDS	5,172,415	5,172,415	0
General Fund	Environmental Protection		2025-100-042-4815-366	PUBFUNSI -	164,140	164,140	0
General Fund	Environmental Protection		2025-100-042-4835-075	P C -	0	0	0
General Fund	Environmental Protection	RV Total			5,336,555	5,336,555	0
General Fund	Environmental Protection	AL	2025-100-042-4800-176	ADM OVER -SP PURPOSE	301,835	301,835	0
General Fund	Environmental Protection		2025-100-042-4800-295	GEO. SUR -	0	0	0
General Fund	Environmental Protection		2025-100-042-4800-327	PINELANDS PRESERVATION	0	0	0
General Fund	Environmental Protection		2025-100-042-4800-329	BARNEGAT BAY DECOY & BAYMEN'S	25,615	25,615	0
General Fund	Environmental Protection		2025-100-042-4800-377	SANDY VESSEL ABANDONMENT FEE	0	0	0
General Fund	Environmental Protection		2025-100-042-4800-412	ENVIRONMENT JUSTICE RULES FEES	0	0	0
General Fund	Environmental Protection		2025-100-042-4801-021	DR4086 BUILDING ECOLOGICAL SOL	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Environmental Protection	AL	2025-100-042-4801-463	DIESEL EXHAUST EMISSIONS PROG	5,178,889	5,178,889	0
General Fund	Environmental Protection		2025-100-042-4801-499	WIND -	0	0	0
General Fund	Environmental Protection		2025-100-042-4801-502	GLOBAL WARMING SOLUTIONS-ADMIN	2,710,693	2,710,693	0
General Fund	Environmental Protection		2025-100-042-4801-529	GREENHOUSE GAS MONITORING & RP	0	0	0
General Fund	Environmental Protection		2025-100-042-4801-536	SUSTAINABLE NJ FUND	0	0	0
General Fund	Environmental Protection		2025-100-042-4810-151	SCIRES -	3,730,047	3,730,047	0
General Fund	Environmental Protection		2025-100-042-4810-159	OFFSHORE WIND RESEARCH & MONIT	-237,278	-237,278	0
General Fund	Environmental Protection		2025-100-042-4815-006	HDSR GRANTS-CHILD CARE CENTERS	30,000	30,000	0
General Fund	Environmental Protection		2025-100-042-4815-014	SITE REMEDIATION LICENSING BRD	695,716	695,716	0
General Fund	Environmental Protection		2025-100-042-4815-336	MIGRATORY BIRD & SHORELINE RES	0	0	0
General Fund	Environmental Protection		2025-100-042-4815-496	ADMIN-NATURAL RESOURCE DAMAGES	0	0	0
General Fund	Environmental Protection		2025-100-042-4815-517	ENVIRO INSPECT CHILD CARE FAC	104,147	104,147	0
General Fund	Environmental Protection		2025-100-042-4815-543	NATURAL RESOURCE DAMAGES - CD	21,178,411	21,178,411	0
General Fund	Environmental Protection		2025-100-042-4820-071	NON-IONIZING RADIATION PROGRAM	25,115	25,115	0
General Fund	Environmental Protection		2025-100-042-4820-072	MAMMOGRAPHY QUAL STANDARDS ACT	394,677	394,677	0
General Fund	Environmental Protection		2025-100-042-4820-079	AGREEMEN -	1,589,065	1,589,065	0
General Fund	Environmental Protection		2025-100-042-4820-080	NER.ACO -	0	0	0
General Fund	Environmental Protection		2025-100-042-4840-155	WELL SEALING WELL	0	0	0
General Fund	Environmental Protection		2025-100-042-4840-162	DWSRF PROGRAM ADMINISTRATION	839,174	839,174	0
General Fund	Environmental Protection		2025-100-042-4840-163	DWSRF SMALL SYSTEM TECH ASSIST	110,118	110,118	0
General Fund	Environmental Protection		2025-100-042-4840-164	DWSRF SOURCE WATER PROG ADMIM	63,147	63,147	0
General Fund	Environmental Protection		2025-100-042-4840-165	DWSRF CAPACITY DEVELOPMENT	188,410	188,410	0
General Fund	Environmental Protection		2025-100-042-4840-166	DWSRF OPERATOR CERTIFICATION	111,252	111,252	0
General Fund	Environmental Protection		2025-100-042-4840-174	PWSS -	379,495	379,495	0
General Fund	Environmental Protection		2025-100-042-4840-188	DWSRF ADMIN DR4086	0	0	0
General Fund	Environmental Protection		2025-100-042-4840-194	DWSRF BIL SUPPLEMENTAL ADMIN	361,755	361,755	0
General Fund	Environmental Protection		2025-100-042-4840-195	DWSRF BIL SUPPLEMENTAL PWSS	347,652	347,652	0
General Fund	Environmental Protection		2025-100-042-4840-201	DWSRF BIL LSLR ADMIN	5,671	5,671	0
General Fund	Environmental Protection		2025-100-042-4840-202	DWSRF BIL LSLR PWSS	342,652	342,652	0
General Fund	Environmental Protection		2025-100-042-4850-007	OYSTER CREEK GENERATINGSTATION	0	0	0
General Fund	Environmental Protection		2025-100-042-4850-079	DRBC -	0	0	0
General Fund	Environmental Protection		2025-100-042-4855-013	MONMOUTH PARK INTERPRETIVE CTR	0	0	0
General Fund	Environmental Protection		2025-100-042-4855-014	AMERICAN ELECTRIC SETTLEMENT	22,943	22,943	0
General Fund	Environmental Protection		2025-100-042-4855-016	COASTAL MONITORING ENFORCEMENT	0	0	0
General Fund	Environmental Protection		2025-100-042-4855-018	GENON REMA	5,000	5,000	0
General Fund	Environmental Protection		2025-100-042-4855-019	RC CAPE MAY VEHICLE CHARGING	0	0	0
General Fund	Environmental Protection		2025-100-042-4855-020	ORANGE CMNS SUPP ENV PROJECT	0	0	0
General Fund	Environmental Protection		2025-100-042-4855-109	CWETRAIN -	39,315	39,315	0
General Fund	Environmental Protection		2025-100-042-4855-110	CWEA PEN -	498	498	0
General Fund	Environmental Protection		2025-100-042-4855-123	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Environmental Protection	AL	2025-100-042-4855-142	OPERATION CLEAN SHORES	426,248	426,248	0
General Fund	Environmental Protection		2025-100-042-4855-148	INTERVENTION FOR ASTHMA	0	0	0
General Fund	Environmental Protection		2025-100-042-4855-155	OHIO EDISON SETTLEMENT	59,000	59,000	0
General Fund	Environmental Protection		2025-100-042-4855-156	MERCURY SWITCH REMOVAL PROGRAM	0	0	0
General Fund	Environmental Protection		2025-100-042-4860-020	SRF ADMI -	3,797,116	3,797,116	0
General Fund	Environmental Protection		2025-100-042-4860-045	SRF ADMI -	2,623,618	2,623,618	0
General Fund	Environmental Protection		2025-100-042-4860-055	DR4086 CWSRF ADMIN	0	0	0
General Fund	Environmental Protection		2025-100-042-4860-060	CWSRF BIL SUPPLEMENTAL ADMIN	546,529	546,529	0
General Fund	Environmental Protection		2025-100-042-4870-072	BAKERS BASIN LAND SALE	0	0	0
General Fund	Environmental Protection		2025-100-042-4870-074	SHADE TREE LICENSE PLATE	245,344	245,344	0
General Fund	Environmental Protection		2025-100-042-4870-078	FORES SR -	297,023	297,023	0
General Fund	Environmental Protection		2025-100-042-4870-119	NJ BOARD OF TREE EXPERTS	315,835	315,835	0
General Fund	Environmental Protection		2025-100-042-4870-123	PRESCRIBED BURN ACT	16,216	16,216	0
General Fund	Environmental Protection		2025-100-042-4870-124	STEWARDSHIP INCENTIVE FUND	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-009	PSE&G/D&R CANAL POLE LINE	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-010	EXPENSES OF THE D&R CANAL COMM	526,212	526,212	0
General Fund	Environmental Protection		2025-100-042-4875-012	GREEN ACRES SETTLEMENT	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-031	D&R NJ TPK WIDENING STREAM COR	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-045	DOT EMERGENCY MANAGEMENT BARGE	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-054	EDISON TOWER MIDDLESEX COUNTY	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-057	AMERICAN RIVERS HEADGATES	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-058	PARKS LEASE DEFERRAL	2,002,354	2,002,354	0
General Fund	Environmental Protection		2025-100-042-4875-059	PIPELINE-LIBERTY ST PARK MIT	-2,206	-2,206	0
General Fund	Environmental Protection		2025-100-042-4875-060	FISHERMENS SCULPTURE ESCROW	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-067	D&R CANAL PERMIT MITIGATION	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-154	NATURAL LANDS MANAGEMENT	195,109	195,109	0
General Fund	Environmental Protection		2025-100-042-4875-155	MORR CAN -	726,870	726,870	0
General Fund	Environmental Protection		2025-100-042-4875-241	BATTLESHIP NJ MEMORIAL-LIC PLT	175,099	175,099	0
General Fund	Environmental Protection		2025-100-042-4875-281	BATTLESHIP TAX CHECKOFF	119,625	119,625	0
General Fund	Environmental Protection		2025-100-042-4875-282	FORT MOTT FERRY AGREEMENT	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-288	FARESCRO -	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-289	PK MA RV -	3,976,998	3,976,998	0
General Fund	Environmental Protection		2025-100-042-4875-291	SKYLANDS -	447,322	447,322	0
General Fund	Environmental Protection		2025-100-042-4875-349	LIBERTY STATE PARK LICENSE PLT	24,580	24,580	0
General Fund	Environmental Protection		2025-100-042-4875-355	AEROFLEX FOUNDATION-KITTATINNY	682	682	0
General Fund	Environmental Protection		2025-100-042-4875-371	HISTORIC PRESERVATION FUND	49,000	49,000	0
General Fund	Environmental Protection		2025-100-042-4875-375	WOMENS HERITAGE PROJECTS	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-393	PARKS DONATIONS	13,733	13,733	0
General Fund	Environmental Protection		2025-100-042-4875-417	SWING -	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-420	TAP-MORRIS CANAL IMPROVEMENTS	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Environmental Protection	AL	2025-100-042-4875-425	HOPATCON -	500,000	500,000	0
General Fund	Environmental Protection		2025-100-042-4875-460	WTRBLDG -	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-461	WTRLOO -	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-489	HISTORIC NEW BRIDGE LANDING	4,130	4,130	0
General Fund	Environmental Protection		2025-100-042-4875-492	BLUE ACRES SWIFT CURRENT GRANT	1,396,281	1,396,281	0
General Fund	Environmental Protection		2025-100-042-4875-493	OCEAN WIND IBSP MITIGATION	4,000,000	4,000,000	0
General Fund	Environmental Protection		2025-100-042-4875-502	GREENWAY TENANT RELOCATION	0	0	0
General Fund	Environmental Protection		2025-100-042-4875-503	REVOLUTIONARY WAR SITES	3,835,561	3,835,561	0
General Fund	Environmental Protection		2025-100-042-4875-504	D&R CANAL - NJ TRUST GRANTS	-440,000	-440,000	0
General Fund	Environmental Protection		2025-100-042-4876-028	PIPC-GAS -	0	0	0
General Fund	Environmental Protection		2025-100-042-4876-029	PIPCCTFU -	0	0	0
General Fund	Environmental Protection		2025-100-042-4876-030	PIPCOPRE -	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-021	TENNESSEE PIPELINE RATTLESNAKE	8,679	8,679	0
General Fund	Environmental Protection		2025-100-042-4880-022	HOOKED ON FISHING-NOT ON DRUGS	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-024	FISH & WILDLIFE LEASE DEFERRAL	9,903	9,903	0
General Fund	Environmental Protection		2025-100-042-4880-026	F&W MITIGATION FUNDS	-200	-200	0
General Fund	Environmental Protection		2025-100-042-4880-110	LAND ACQ -	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-111	BUYOUT -	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-112	EXOTIC -	173,857	173,857	0
General Fund	Environmental Protection		2025-100-042-4880-114	SHELLFISH MANAGEMENT FUND	30,473	30,473	0
General Fund	Environmental Protection		2025-100-042-4880-115	NORTHERN PINES SNAKE MGMT	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-117	STAMPACT -	13,768	13,768	0
General Fund	Environmental Protection		2025-100-042-4880-148	ENDANGERED & NONGAME SPECIES	61,089	61,089	0
General Fund	Environmental Protection		2025-100-042-4880-226	HUNTERS&ANGLERS PROPERTY SALES	82,705	82,705	0
General Fund	Environmental Protection		2025-100-042-4880-228	SEDGE ISLAND NATL RES ENV CTR	13,037	13,037	0
General Fund	Environmental Protection		2025-100-042-4880-229	HACKETSTOWN PQUEST HATCH DONAT	4,126	4,126	0
General Fund	Environmental Protection		2025-100-042-4880-278	DR4086 DREDGE NFW FOUNDATION	0	0	0
General Fund	Environmental Protection		2025-100-042-4880-298	WILDLIFE HABITAT SUPPORTER	127,193	127,193	0
General Fund	Environmental Protection		2025-100-042-4885-017	MARINE FISHERIES MANAGEMENT	61,780	61,780	0
General Fund	Environmental Protection		2025-100-042-4885-018	RECFISH SURVEY ASMFC FED GRANT	610,263	610,263	0
General Fund	Environmental Protection		2025-100-042-4885-079	SHEL ENF -	142,575	142,575	0
General Fund	Environmental Protection		2025-100-042-4885-082	OYSTER RESOURCE DEVELOPMENT	166,310	166,310	0
General Fund	Environmental Protection		2025-100-042-4885-090	SHELLFISH LEASING	90,177	90,177	0
General Fund	Environmental Protection		2025-100-042-4885-091	PUMP OUT FACILITIES	0	0	0
General Fund	Environmental Protection		2025-100-042-4885-104	PSEG-DEL RIVER STRIPED BASS	16,697	16,697	0
General Fund	Environmental Protection		2025-100-042-4885-113	SHELLFISH ENHANCEMENT & MGMT	29,777	29,777	0
General Fund	Environmental Protection		2025-100-042-4885-121	MARINE FISHERIES PROGRAM SUPP	3,578	3,578	0
General Fund	Environmental Protection		2025-100-042-4885-124	OYSTR -	0	0	0
General Fund	Environmental Protection		2025-100-042-4885-128	FWFCOAST -	0	0	0
General Fund	Environmental Protection		2025-100-042-4885-129	FWF JAKE -	0	0	0

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Environmental Protection	AL	2025-100-042-4885-131	ASMFC ACOUSTIC TAGGING	0	0	0
General Fund	Environmental Protection		2025-100-042-4885-132	AQUATIC INVASIVE SPECIES MGT	0	0	0
General Fund	Environmental Protection		2025-100-042-4885-134	NFWF COA -	0	0	0
General Fund	Environmental Protection		2025-100-042-4885-135	NFWF NAT -	622,941	622,941	0
General Fund	Environmental Protection		2025-100-042-4885-136	ASMFC LA -	0	0	0
General Fund	Environmental Protection		2025-100-042-4890-008	CZM REVIEW OYSTER CREEK	0	0	0
General Fund	Environmental Protection		2025-100-042-4890-009	CARTERET - WETLAND MITIGATION	0	0	0
General Fund	Environmental Protection		2025-100-042-4890-010	CARTERET - ENDANGERED SPECIES	68,771	68,771	0
General Fund	Environmental Protection		2025-100-042-4890-011	5300 LAKE LLC - SUNSET LAKE	0	0	0
General Fund	Environmental Protection		2025-100-042-4890-012	RT 72 PROJECT SHELLFISH PERMIT	0	0	0
General Fund	Environmental Protection		2025-100-042-4890-014	CRITICAL WILDLIFE MITIGATION	0	0	0
General Fund	Environmental Protection		2025-100-042-4890-204	WATER DEV SHELLFISH MITIGATION	1,388,072	1,388,072	0
General Fund	Environmental Protection		2025-100-042-4890-211	WILDLIFE MITIGATION FUND-PERMT	0	0	0
General Fund	Environmental Protection		2025-100-042-4891-015	STORMWATER CONSTRUCTION PERMIT	495,950	495,950	0
General Fund	Environmental Protection		2025-100-042-4892-015	CMAQNJTPA RETROFITSRPLCMNTS	3,779,515	3,779,515	0
General Fund	Environmental Protection		2025-100-042-4892-033	LOW EMISSION VEHICLE PROGRAM	85,944	85,944	0
General Fund	Environmental Protection		2025-100-042-4892-047	VEHICLE FRAUD MITIGATION	1,057	1,057	0
General Fund	Environmental Protection		2025-100-042-4892-049	AIR MITIGATION SEP	87,360	87,360	0
General Fund	Environmental Protection		2025-100-042-4892-058	ELECTRIC SCHOOL BUS PROGRAM	0	0	0
General Fund	Environmental Protection		2025-100-042-4892-067	USEPACMR -	0	0	0
General Fund	Environmental Protection		2025-100-042-4892-068	USEPACPY -	0	0	0
General Fund	Environmental Protection		2025-100-042-4895-060	SHORE PROTECTION LOCAL SHARE	939,262	939,262	0
General Fund	Environmental Protection		2025-100-042-4895-138	HR-6 FLOOD CONTROL LOCAL SHARE	0	0	0
General Fund	Environmental Protection		2025-100-042-4895-205	UPTMAUR -	0	0	0
General Fund	Environmental Protection		2025-100-042-4910-009	RECYCLING ADMINISTRATION ACCT	1,375,000	1,375,000	0
General Fund	Environmental Protection		2025-100-042-4910-010	ELECTRONIC WASTE MANAGEMENT	547,487	547,487	0
General Fund	Environmental Protection		2025-100-042-4910-224	SRFGRANT -	24,294,270	24,294,270	0
General Fund	Environmental Protection		2025-100-042-4910-225	DEERFIELD ORGANICS	0	0	0
General Fund	Environmental Protection		2025-100-042-4910-226	RECYCLING ENHANCEMENT REGISTRA	0	0	0
General Fund	Environmental Protection		2025-100-042-4910-229	SOLID WASTE TRANS APPLICATION	0	0	0
General Fund	Environmental Protection	AL Total			99,753,709	99,753,709	0
General Fund	Environmental Protection Sum				1,343,370,488	1,232,434,718	110,935,770
General Fund	Health	SS	2025-100-046-4210-008	M & A S -PER SERV	15,954,000	15,954,000	0
General Fund	Health		2025-100-046-4210-009	M & A S -MAT AND SUP	56,000	56,000	0
General Fund	Health		2025-100-046-4210-010	M & A S -SV OT PER	304,000	304,000	0
General Fund	Health		2025-100-046-4210-013	M & A S -CP AD IMP EQ	39,051	39,051	0
General Fund	Health		2025-100-046-4210-089	ELDERCARE INITIATIVES ADM - PR	102,000	102,000	0
General Fund	Health		2025-100-046-4210-100	MINORITY&MULITCULTURAL HEALTH	1,462,000	1,462,000	0
General Fund	Health		2025-100-046-4210-118	INT POPULATION HLTH DATA PROJE	400,000	400,000	0

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Health	SS	2025-100-046-4210-119	HIT- TECH UPGRADE	2,912,940	2,512,940	400,000
General Fund	Health		2025-100-046-4210-120	ALTERNATIVES TO OPIOID PROGRAM	1,258,277	1,258,277	0
General Fund	Health		2025-100-046-4210-121	SINGLE LICENSE FOR PRIMARY CAR	1,331,670	1,331,670	0
General Fund	Health		2025-100-046-4210-138	CAH -SP PURPOSE	750,000	750,000	0
General Fund	Health		2025-100-046-4210-154	STILLBIR -SP PURPOSE	100,000	100,000	0
General Fund	Health		2025-100-046-4210-167	MD NJ RC -SP PURPOSE	630,000	630,000	0
General Fund	Health		2025-100-046-4210-182	HCAFT -SP PURPOSE	1,125,000	1,125,000	0
General Fund	Health		2025-100-046-4210-185	SETTLEMENTS	2,250,000	2,250,000	0
General Fund	Health		2025-100-046-4215-002	VITAL ST -PER SERV	3,159,913	3,159,913	0
General Fund	Health		2025-100-046-4215-003	VITAL ST -MAT AND SUP	34,000	34,000	0
General Fund	Health		2025-100-046-4215-004	VITAL ST -SV OT PER	725,000	725,000	0
General Fund	Health		2025-100-046-4220-002	FAM HLTH -PER SERV	1,200,000	1,200,000	0
General Fund	Health		2025-100-046-4220-003	FAM HLTH -MAT AND SUP	2,100	2,100	0
General Fund	Health		2025-100-046-4220-004	FAM HLTH -SV OT PER	145,624	145,624	0
General Fund	Health		2025-100-046-4220-005	FAM HLTH -MT FX CHGS	0	0	0
General Fund	Health		2025-100-046-4220-219	WIC FARMERS MARKET PROGRAM	261,000	261,000	0
General Fund	Health		2025-100-046-4220-286	PUB AWAR -SP PURPOSE	500,000	500,000	0
General Fund	Health		2025-100-046-4220-310	IDENTSYS -SP PURPOSE	300,000	300,000	0
General Fund	Health		2025-100-046-4220-484	AUTISM REG -SP PURPOSE	750,000	750,000	0
General Fund	Health		2025-100-046-4220-485	NJ AUTISM RE-SP PURPOSE	492,000	492,000	0
General Fund	Health		2025-100-046-4220-554	LEAD ADMINISTRATION	600,000	600,000	0
General Fund	Health		2025-100-046-4220-556	LEAD ADMIN -PER SERV	0	0	0
General Fund	Health		2025-100-046-4220-568	BIAS -SP PURPOSE	450,000	450,000	0
General Fund	Health		2025-100-046-4220-596	MAT FED -SP PURPOSE	1,200,000	1,200,000	0
General Fund	Health		2025-100-046-4220-611	HCS INI -SP PURPOSE	1,750,000	1,750,000	0
General Fund	Health		2025-100-046-4220-612	BF PLAN -SP PURPOSE	331,000	331,000	0
General Fund	Health		2025-100-046-4220-625	WICDELIV -SP PURPOSE	2,900,000	0	2,900,000
General Fund	Health		2025-100-046-4220-626	DSWFD -SP PURPOSE	2,250,000	2,250,000	0
General Fund	Health		2025-100-046-4220-627	MORTALCO -SP PURPOSE	204,000	204,000	0
General Fund	Health		2025-100-046-4230-002	EPIDDISC -PER SERV	9,026,303	9,026,303	0
General Fund	Health		2025-100-046-4230-003	EPIDDISC -MAT AND SUP	1,141,814	1,141,814	0
General Fund	Health		2025-100-046-4230-004	EPIDDISC -SV OT PER	1,187,896	1,187,896	0
General Fund	Health		2025-100-046-4230-005	EPIDDISC -MT FX CHGS	63,000	63,000	0
General Fund	Health		2025-100-046-4230-078	RIGHT TK -SP PURPOSE	1,833,000	1,833,000	0
General Fund	Health		2025-100-046-4230-282	CANCER REGISTRY	393,000	393,000	0
General Fund	Health		2025-100-046-4230-374	CANCER INVESTIGATION & EDUC	493,000	493,000	0
General Fund	Health		2025-100-046-4230-376	EMSCHILD -SP PURPOSE	50,000	50,000	0
General Fund	Health		2025-100-046-4230-377	EMS -PER SERV	703,710	703,710	0
General Fund	Health		2025-100-046-4230-378	EMS -MAT AND SUP	13,000	13,000	0
General Fund	Health		2025-100-046-4230-379	EMS -SV OT PER	206,000	206,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Health	SS	2025-100-046-4230-380	EMS -MT FX CHGS	6,000	6,000	0
General Fund	Health		2025-100-046-4230-404	ANIMWELF -SP PURPOSE	146,000	146,000	0
General Fund	Health		2025-100-046-4230-513	TRAUMA -SP PURPOSE	76,079	76,079	0
General Fund	Health		2025-100-046-4230-554	NJ IIS -SP PURPOSE	500,000	500,000	0
General Fund	Health		2025-100-046-4237-002	LOCAL PUB HLTH-PER SERV	0	0	0
General Fund	Health		2025-100-046-4237-003	LOCAL PUB HLTH-MAT AND SUP	0	0	0
General Fund	Health		2025-100-046-4237-004	LOCAL PUB HLTH-OT SERV PER	0	0	0
General Fund	Health		2025-100-046-4237-556	LEAD ADMIN -PER SERV	0	0	0
General Fund	Health		2025-100-046-4239-002	DPREMS-PER SERV	0	0	0
General Fund	Health		2025-100-046-4239-003	DPREMS-MAT AND SP	0	0	0
General Fund	Health		2025-100-046-4239-004	DPREMS-SV OT PER	0	0	0
General Fund	Health		2025-100-046-4239-376	EMSCCHILD -SP PURPOSE	0	0	0
General Fund	Health		2025-100-046-4239-377	EMS -PER SERV	0	0	0
General Fund	Health		2025-100-046-4239-378	EMS -MAT AND SUP	0	0	0
General Fund	Health		2025-100-046-4239-379	EMS -SV OT PER	0	0	0
General Fund	Health		2025-100-046-4239-380	EMS -MT FX CHGS	0	0	0
General Fund	Health		2025-100-046-4239-513	TRAUMA -SP PURPOSE	0	0	0
General Fund	Health		2025-100-046-4245-001	AIDSSERV -PER SERV	1,300,000	1,300,000	0
General Fund	Health		2025-100-046-4245-002	AIDSSERV -MAT AND SUP	10,102	10,102	0
General Fund	Health		2025-100-046-4245-003	AIDSSERV -SV OT PER	1,024,969	1,024,969	0
General Fund	Health		2025-100-046-4245-004	AIDSSERV -MT FX CHGS	12,000	12,000	0
General Fund	Health		2025-100-046-4260-001	HEALTH FACILITIES EVALUATION	0	0	0
General Fund	Health		2025-100-046-4260-002	H F E -PER SERV	2,491,847	2,491,847	0
General Fund	Health		2025-100-046-4260-003	H F E -MAT AND SUP	35,000	34,999	1
General Fund	Health		2025-100-046-4260-004	H F E -SV OT PER	318,000	318,000	0
General Fund	Health		2025-100-046-4260-005	H F E -MT FX CHGS	12,000	12,000	0
General Fund	Health		2025-100-046-4260-060	INSPECT -PER SERV	13,430,062	13,430,062	0
General Fund	Health		2025-100-046-4260-061	INSPECT -MAT AND SUP	47,000	46,999	1
General Fund	Health		2025-100-046-4260-062	INSPECT -SV OT PER	6,056,242	2,122,511	3,933,731
General Fund	Health		2025-100-046-4260-063	INSPECT -MT FX CHGS	221,000	221,000	0
General Fund	Health		2025-100-046-4260-064	INSPECT -CP AD IMP EQ	306,523	306,523	0
General Fund	Health		2025-100-046-4260-080	NURS BKG -SP PURPOSE	954,000	953,999	1
General Fund	Health		2025-100-046-4260-099	PATIENT -SP PURPOSE	390,000	389,900	100
General Fund	Health		2025-100-046-4260-115	SUD/MH -SP PURPOSE	540,000	540,000	0
General Fund	Health		2025-100-046-4270-001	HCFPIS -PER SERV	3,068,284	3,068,284	0
General Fund	Health		2025-100-046-4270-002	HCFPIS -MAT AND SUP	0	0	0
General Fund	Health		2025-100-046-4270-003	HCFPIS -SV OT PER	290,000	289,999	1
General Fund	Health		2025-100-046-4270-004	HCFPIS -MT FX CHGS	0	0	0
General Fund	Health		2025-100-046-4280-001	LAB SERVICES CONTROL	0	0	0
General Fund	Health		2025-100-046-4280-002	LAB SER -PER SERV	5,568,397	5,568,397	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Health	SS	2025-100-046-4280-003	LAB SER -MAT AND SUP	630,000	630,000	0
General Fund	Health		2025-100-046-4280-004	LAB SER -SV OT PER	496,000	496,000	0
General Fund	Health		2025-100-046-4280-005	LAB SER -MT FX CHGS	1,640,000	1,640,000	0
General Fund	Health		2025-100-046-4280-006	LAB SER -CP AD IMP EQ	309,561	309,561	0
General Fund	Health		2025-100-046-4280-066	WEST NIL -SP PURPOSE	630,000	630,000	0
General Fund	Health		2025-100-046-4280-067	NJ DOMESTIC SECURITY PREP	0	0	0
General Fund	Health		2025-100-046-4280-105	TISS BAN -SP PURPOSE	406,000	406,000	0
General Fund	Health		2025-100-046-4285-002	COM HLTH -PER SERV	670,000	670,000	0
General Fund	Health		2025-100-046-4285-003	COM HLTH -MAT AND SUP	1,000	1,000	0
General Fund	Health		2025-100-046-4285-004	COM HLTH -SV OT PER	44,000	44,000	0
General Fund	Health		2025-100-046-4285-028	NJCCR -SP PURPOSE	4,000,000	4,000,000	0
General Fund	Health		2025-100-046-4285-329	CANSCREN -SP PURPOSE	5,000,000	5,000,000	0
General Fund	Health		2025-100-046-4285-408	BREAST CANCER PUB- SP PURPOSE	90,000	90,000	0
General Fund	Health		2025-100-046-4285-532	SMOKING -SP PURPOSE	500,000	500,000	0
General Fund	Health		2025-100-046-4285-588	SICKLEPI -SP PURPOSE	2,334,887	2,334,887	0
General Fund	Health		2025-100-046-4291-001	PAT CHS -PER SERV	85,331,406	85,331,406	0
General Fund	Health		2025-100-046-4291-002	PAT CHS -MAT AND SUP	1,743,266	1,743,266	0
General Fund	Health		2025-100-046-4291-003	PAT CHS -SV OT PER	4,807,255	4,807,255	0
General Fund	Health		2025-100-046-4291-005	PAT CHS -CP AD IMP EQ	134,188	134,188	0
General Fund	Health		2025-100-046-4291-008	INTASSIS -SP PURPOSE	209,664	209,664	0
General Fund	Health		2025-100-046-4291-018	M & A S -PER SERV	14,904,000	14,904,000	0
General Fund	Health		2025-100-046-4291-019	M & A S -MAT AND SUP	1,461,358	1,461,358	0
General Fund	Health		2025-100-046-4291-020	M & A S -SV OT PER	635,465	635,465	0
General Fund	Health		2025-100-046-4291-021	M & A S -MT FX CHGS	744,257	744,257	0
General Fund	Health		2025-100-046-4291-055	PNA - SP PURPOSE	314,650	314,650	0
General Fund	Health		2025-100-046-4291-060	GREYSTONE PSYCHIATRIC HOSPITAL	582,900	577,072	5,828
General Fund	Health		2025-100-046-4291-062	MEDICAL SECURITY OFFICER UNITS	992,000	992,000	0
General Fund	Health		2025-100-046-4291-065	M & A S -CP AD IMP EQ	607,509	607,509	0
General Fund	Health		2025-100-046-4292-001	PAT CHS -PER SERV	73,927,990	73,927,990	0
General Fund	Health		2025-100-046-4292-002	PAT CHS -MAT AND SUP	5,683,623	5,683,623	0
General Fund	Health		2025-100-046-4292-003	PAT CHS -SV OT PER	8,408,326	8,408,326	0
General Fund	Health		2025-100-046-4292-004	PAT CHS -MT FX CHGS	744,743	744,743	0
General Fund	Health		2025-100-046-4292-005	PAT CHS -CP AD IMP EQ	245,140	245,140	0
General Fund	Health		2025-100-046-4292-008	INTASSIS -SP PURPOSE	172,000	172,000	0
General Fund	Health		2025-100-046-4292-019	M & A S -PER SERV	10,702,960	10,702,960	0
General Fund	Health		2025-100-046-4292-020	M & A S -MAT AND SUP	2,772,034	2,772,034	0
General Fund	Health		2025-100-046-4292-021	M & A S -SV OT PER	1,637,207	1,637,207	0
General Fund	Health		2025-100-046-4292-022	M & A S -MT FX CHGS	1,051,965	1,051,965	0
General Fund	Health		2025-100-046-4292-062	MEDICAL SECURITY OFFICER UNITS	992,000	992,000	0
General Fund	Health		2025-100-046-4292-067	M & A S -CP AD IMP EQ	749,897	749,897	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Health	SS	2025-100-046-4293-001	PAT CHS -PER SERV	54,970,274	54,970,274	0
General Fund	Health		2025-100-046-4293-002	PAT CHS -MAT AND SUP	1,217,000	1,217,000	0
General Fund	Health		2025-100-046-4293-003	PAT CHS -SV OT PER	3,396,000	3,396,000	0
General Fund	Health		2025-100-046-4293-004	PAT CHS -MT FX CHGS	9,000	9,000	0
General Fund	Health		2025-100-046-4293-005	PAT CHS -CP AD IMP EQ	351,345	351,345	0
General Fund	Health		2025-100-046-4293-014	M & A S -PER SERV	6,488,028	6,488,028	0
General Fund	Health		2025-100-046-4293-015	M & A S -MAT AND SUP	1,200,084	1,200,084	0
General Fund	Health		2025-100-046-4293-016	M & A S -SV OT PER	2,265,290	2,265,290	0
General Fund	Health		2025-100-046-4293-017	M & A S -MT FX CHGS	918,729	918,729	0
General Fund	Health		2025-100-046-4293-035	CIVILLY COMM SEX OFFNDR FAC-PR	0	0	0
General Fund	Health		2025-100-046-4293-036	CIV COMM SEX OFFENDER ANNEX-PR	1,144,439	1,144,439	0
General Fund	Health		2025-100-046-4293-037	CVCM SEX OF FAC NON-SALARY	0	0	0
General Fund	Health		2025-100-046-4293-040	M & A S -CP AD IMP EQ	99,978	99,978	0
General Fund	Health		2025-100-046-4294-001	PAT CHS -PER SERV	87,825,660	87,825,660	0
General Fund	Health		2025-100-046-4294-002	PAT CHS -MAT AND SUP	1,667,361	1,667,361	0
General Fund	Health		2025-100-046-4294-003	PAT CHS -SV OT PER	1,102,166	1,102,166	0
General Fund	Health		2025-100-046-4294-004	PAT CHS -MT FX CHGS	34,000	34,000	0
General Fund	Health		2025-100-046-4294-005	PAT CHS -CP AD IMP EQ	1,184,467	1,184,467	0
General Fund	Health		2025-100-046-4294-008	INTASSIS -SP PURPOSE	486,237	486,237	0
General Fund	Health		2025-100-046-4294-017	M & A S -PER SERV	13,245,000	13,245,000	0
General Fund	Health		2025-100-046-4294-018	M & A S -MAT AND SUP	2,101,510	2,101,510	0
General Fund	Health		2025-100-046-4294-019	M & A S -SV OT PER	1,772,675	1,772,675	0
General Fund	Health		2025-100-046-4294-020	M & A S -MT FX CHGS	1,329,440	1,329,440	0
General Fund	Health		2025-100-046-4294-021	EMPLOYEE CLAIMS	2,000	2,000	0
General Fund	Health		2025-100-046-4294-022	M & A S -CP AD IMP EQ	792,376	792,376	0
General Fund	Health		2025-100-046-4294-062	MEDICAL SECURITY OFFICER UNITS	1,216,000	1,216,000	0
General Fund	Health		2025-100-046-4294-268	ANCORA PSYCH HOSP SETTLEMENT	625,000	625,000	0
General Fund	Health		2025-100-046-4297-002	SME -PER SERV	1,916,000	1,916,000	0
General Fund	Health		2025-100-046-4297-003	SME -MAT AND SUP	185,135	185,135	0
General Fund	Health		2025-100-046-4297-004	SME -SV OT PER	789,480	789,480	0
General Fund	Health		2025-100-046-4297-005	SME -MT FX CHGS	23,384	23,384	0
General Fund	Health		2025-100-046-4297-007	SME -CP AD IMP EQ	64,285	64,285	0
General Fund	Health		2025-100-046-4297-047	SME OPIOID DETECTION	1,507,699	1,507,699	0
General Fund	Health		2025-100-046-4297-048	SME OPIOID INITIATIVE	9,124	9,124	0
General Fund	Health		2025-100-046-4299-001	ADM & S -PER SERV	4,972,000	4,972,000	0
General Fund	Health		2025-100-046-4299-002	ADM & S -MAT AND SUP	18,000	18,000	0
General Fund	Health		2025-100-046-4299-003	ADM & S -SV OT PER	370,250	370,250	0
General Fund	Health		2025-100-046-4299-004	ADM & S -MT FX CHGS	9,750	9,750	0
General Fund	Health		2025-100-046-4299-005	ADM & S -CP AD IMP EQ	40,292	40,292	0
General Fund	Health		2025-100-046-4299-008	LTR -SP PURPOSE	1,100,000	1,100,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Health	SS	2025-100-046-4299-013	LTC TEAM -SP PURPOSE	2,224,000	2,224,000	0
General Fund	Health	SS Total			532,824,512	525,584,849	7,239,663
General Fund	Health	GI	2025-100-046-4220-074	FAM PLN -ST AID GRTS	30,029,000	30,028,979	21
General Fund	Health		2025-100-046-4220-091	POIS CTR -ST AID GRTS	587,000	587,000	0
General Fund	Health		2025-100-046-4220-460	EARLY CHILD -ST AID GRTS	118,374,000	108,374,000	10,000,000
General Fund	Health		2025-100-046-4220-496	CINJ -ST AID GRTS	2,055,000	2,055,000	0
General Fund	Health		2025-100-046-4220-501	M C C D -ST AID GRTS	41,666,267	41,600,221	66,046
General Fund	Health		2025-100-046-4220-525	ADLER -ST AID GRTS	100,000	100,000	0
General Fund	Health		2025-100-046-4220-533	IMPROVING HEALTH CARE TO VETS	2,500,000	2,500,000	0
General Fund	Health		2025-100-046-4220-536	REED ACADEMY AUTISM SERV PROG	900,000	899,730	270
General Fund	Health		2025-100-046-4220-545	INTEGRAT -ST AID GRTS	400,000	400,000	0
General Fund	Health		2025-100-046-4220-546	TOURETTE -ST AID GRTS	455,000	455,000	0
General Fund	Health		2025-100-046-4220-577	BVMI -ST AID GRTS	750,000	750,000	0
General Fund	Health		2025-100-046-4220-590	SM-EAPC -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Health		2025-100-046-4220-591	ARC-NJ -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Health		2025-100-046-4220-601	FPF -ST AID GRTS	10,000,000	6,020,413	3,979,587
General Fund	Health		2025-100-046-4220-602	REACH -ST AID GRTS	100,000	100,000	0
General Fund	Health		2025-100-046-4220-629	TBI CENT -ST AID GRTS	4,000,000	4,000,000	0
General Fund	Health		2025-100-046-4230-105	RIGHT TK -ST AID GRTS	281,000	281,000	0
General Fund	Health		2025-100-046-4230-369	CINJ CAN -ST AID GRTS	33,000,000	33,000,000	0
General Fund	Health		2025-100-046-4230-392	SOUTH JERSEY CANCER PROGRAM	32,400,000	32,400,000	0
General Fund	Health		2025-100-046-4230-529	CINJ-UNIVERSITY HOSP CANC CTR	1,000,000	1,000,000	0
General Fund	Health		2025-100-046-4230-534	CANCER -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Health		2025-100-046-4230-540	PUBLIC H -ST AID GRTS	1,470,104	1,470,104	0
General Fund	Health		2025-100-046-4230-564	CINJ PED -ST AID GRTS	10,000,000	10,000,000	0
General Fund	Health		2025-100-046-4230-566	SCREENNJ -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Health		2025-100-046-4230-619	CINJ -ST AID GRTS	0	0	0
General Fund	Health		2025-100-046-4239-091	POIS CTR -ST AID GRTS	0	0	0
General Fund	Health		2025-100-046-4245-056	AIDSGRNT -ST AID GRTS	27,202,691	27,202,691	0
General Fund	Health		2025-100-046-4245-182	SYRINGE ACCESS PROGRAM	2,437,030	2,437,030	0
General Fund	Health		2025-100-046-4245-183	COM RESE -ST AID GRTS	38,000	38,000	0
General Fund	Health		2025-100-046-4245-191	OFRT -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Health		2025-100-046-4245-196	HYACINTH -ST AID GRTS	450,000	447,541	2,459
General Fund	Health		2025-100-046-4270-077	CHARITY CARE HOSPITAL PAY	21,986,114	21,986,114	0
General Fund	Health		2025-100-046-4270-142	GME -ST AID GRTS	336,500,000	336,500,000	0
General Fund	Health		2025-100-046-4270-147	HATP -ST AID GRTS	14,992,000	14,984,215	7,785
General Fund	Health		2025-100-046-4270-164	HOLY NAM -ST AID GRTS	4,000,000	4,000,000	0
General Fund	Health		2025-100-046-4270-165	SETON HA -ST AID GRTS	1,899,213	1,899,213	0
General Fund	Health		2025-100-046-4270-166	LGBTQ -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Health		2025-100-046-4270-167	QIP -ST AID GRTS	0	0	0

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Health	GI	2025-100-046-4270-172	HMC-SERV -ST AID GRTS	250,000	250,000	0
General Fund	Health		2025-100-046-4270-174	PARKERHC -ST AID GRTS	150,000	150,000	0
General Fund	Health		2025-100-046-4270-177	NEW-BIMC -ST AID GRTS	400,000	400,000	0
General Fund	Health		2025-100-046-4270-181	VISITING -ST AID GRTS	500,000	500,000	0
General Fund	Health		2025-100-046-4270-182	CAMDEN -ST AID GRTS	2,500,000	2,500,000	0
General Fund	Health		2025-100-046-4270-184	COOPER -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Health		2025-100-046-4270-185	COOPER -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Health		2025-100-046-4270-198	COOPER -ST AID GRTS	750,000	750,000	0
General Fund	Health		2025-100-046-4270-200	RWJ-NEW -ST AID GRTS	423,606	423,606	0
General Fund	Health		2025-100-046-4270-202	VALLEY -ST AID GRTS	5,500,000	5,500,000	0
General Fund	Health		2025-100-046-4270-203	CITY OF -ST AID GRTS	30,000,000	30,000,000	0
General Fund	Health		2025-100-046-4270-208	CENTRAL -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Health		2025-100-046-4270-209	CHILDREN -ST AID GRTS	4,000,000	4,000,000	0
General Fund	Health		2025-100-046-4270-210	HACKEN -ST AID GRTS	4,000,000	4,000,000	0
General Fund	Health		2025-100-046-4270-211	CENTRA -ST AID GRTS	500,000	500,000	0
General Fund	Health		2025-100-046-4270-212	ENGLE -ST AID GRTS	500,000	500,000	0
General Fund	Health		2025-100-046-4270-213	OVERLOOK -ST AID GRTS	10,000,000	10,000,000	0
General Fund	Health		2025-100-046-4270-214	ENGLE -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Health		2025-100-046-4270-215	VIRTUA -ST AID GRTS	750,000	750,000	0
General Fund	Health		2025-100-046-4270-216	INSPIRA -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Health		2025-100-046-4270-217	DEBORAH -ST AID GRTS	308,000	308,000	0
General Fund	Health		2025-100-046-4270-218	HMH DRUG -ST AID GRTS	3,000,000	3,000,000	0
General Fund	Health		2025-100-046-4270-219	HMU MC -ST AID GRTS	2,500,000	2,500,000	0
General Fund	Health		2025-100-046-4270-220	ST.JOES -ST AID GRTS	5,000,000	5,000,000	0
General Fund	Health		2025-100-046-4270-221	OVERLOOK -ST AID GRTS	5,500,000	5,500,000	0
General Fund	Health		2025-100-046-4270-222	ATLANTI -ST AID GRTS	0	0	0
General Fund	Health		2025-100-046-4275-385	PACE PROGRAM	0	0	0
General Fund	Health		2025-100-046-4285-434	IMP CANC -ST AID GRTS	1,000,000	996,700	3,300
General Fund	Health		2025-100-046-4285-549	ALS -ST AID GRTS	500,000	498,350	1,650
General Fund	Health		2025-100-046-4285-567	PSACF -ST AID GRTS	100,000	99,969	31
General Fund	Health		2025-100-046-4285-578	RITESH -ST AID GRTS	100,000	100,000	0
General Fund	Health		2025-100-046-4285-591	MOHAIRF -ST AID GRTS	200,000	200,000	0
General Fund	Health		2025-100-046-4285-592	KINDERS -ST AID GRTS	250,000	250,000	0
General Fund	Health		2025-100-046-4285-593	MATHENY -ST AID GRTS	450,000	450,000	0
General Fund	Health		2025-100-046-4285-594	JOANDANC -ST AID GRTS	50,000	50,000	0
General Fund	Health		2025-100-046-4285-595	PROJECTH -ST AID GRTS	800,000	800,000	0
General Fund	Health	GI Total			794,054,025	779,992,876	14,061,149
General Fund	Health	CC	2025-100-046-4291-063	GREYSTONE PSY HOSP- FEEDERS	0	0	0
General Fund	Health		2025-100-046-4292-060	TPH TELECOM INFRASTRUCTURE UPG	265,792	265,792	0
General Fund	Health		2025-100-046-4292-063	TRENTON PSY HOSP-FEEDERS	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Health	CC	2025-100-046-4292-064	TRENTON PSY HOSP-PANELS	4,922	4,922	0
General Fund	Health		2025-100-046-4294-256	ANCORA PH FIRE ALARM	0	0	0
General Fund	Health		2025-100-046-4294-257	ANCORA PH SMOKE FIRE DOORS	61,278	61,278	0
General Fund	Health	CC Total			331,992	331,992	0
General Fund	Health	FF	2025-100-046-4210-038	PREV HBG -	0	0	0
General Fund	Health		2025-100-046-4210-087	IMMUNIZATION PROGRAM	0	0	0
General Fund	Health		2025-100-046-4210-105	EMERGENCY PREP-BIOTERRORISM	451,131	451,131	0
General Fund	Health		2025-100-046-4210-106	NATIONAL CANCER PREVENTION AND	0	0	0
General Fund	Health		2025-100-046-4210-126	COVID-19 ELC ENHANCED DETECTIO	2,298,302	2,298,302	0
General Fund	Health		2025-100-046-4210-129	(blank)	-3,536,221	-3,536,221	0
General Fund	Health		2025-100-046-4210-130	(blank)	-354,373	-354,373	0
General Fund	Health		2025-100-046-4210-131	(blank)	-2,881,867	-2,881,867	0
General Fund	Health		2025-100-046-4210-133	(blank)	6,434,754	6,434,754	0
General Fund	Health		2025-100-046-4210-134	(blank)	-195,360	-195,360	0
General Fund	Health		2025-100-046-4210-135	(blank)	-2,698,030	-2,698,030	0
General Fund	Health		2025-100-046-4210-136	(blank)	-1,048	-1,048	0
General Fund	Health		2025-100-046-4210-137	(blank)	1,757,470	1,757,470	0
General Fund	Health		2025-100-046-4210-141	(blank)	159,765	159,765	0
General Fund	Health		2025-100-046-4210-142	(blank)	181,954	181,954	0
General Fund	Health		2025-100-046-4210-144	(blank)	17,484	17,484	0
General Fund	Health		2025-100-046-4210-147	(blank)	256,429	256,429	0
General Fund	Health		2025-100-046-4210-148	(blank)	-6,146	-6,146	0
General Fund	Health		2025-100-046-4210-150	(blank)	-76,849	-76,849	0
General Fund	Health		2025-100-046-4210-157	ELC CORE HIT	0	0	0
General Fund	Health		2025-100-046-4210-163	(blank)	2,122,295	2,122,295	0
General Fund	Health		2025-100-046-4210-164	COVID ARP STRENGTH PUB HLTH A2	3,697,553	3,697,553	0
General Fund	Health		2025-100-046-4210-165	COVID ARP STRENGTH PUB HLTH A3	-64,371	-64,371	0
General Fund	Health		2025-100-046-4210-168	(blank)	7,304,457	7,304,457	0
General Fund	Health		2025-100-046-4210-169	COVID ARP STRENGTH HLTH A3:DMI	1,232,521	1,232,521	0
General Fund	Health		2025-100-046-4210-170	COVID ARP STRENGTH HLTH A3:LDX	0	0	0
General Fund	Health		2025-100-046-4210-171	OVERDOSE DATA TO ACTION IN STA	2,372,266	2,372,266	0
General Fund	Health		2025-100-046-4210-172	FIRST RESPONDERS CARA	892,013	892,013	0
General Fund	Health		2025-100-046-4210-173	(blank)	51,169	51,169	0
General Fund	Health		2025-100-046-4210-175	ELC CORE HIT	0	0	0
General Fund	Health		2025-100-046-4210-179	(blank)	2,100,000	2,100,000	0
General Fund	Health		2025-100-046-4210-180	(blank)	-1,700,000	-1,700,000	0
General Fund	Health		2025-100-046-4210-184	(blank)	794	794	0
General Fund	Health		2025-100-046-4215-016	VITAL ST -	2,007,353	2,007,353	0
General Fund	Health		2025-100-046-4220-113	WIC -	43,999,071	43,999,071	0
General Fund	Health		2025-100-046-4220-124	PH&HSBG -	576,200	576,200	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Health	FF	2025-100-046-4220-129	MCHBG -	12,625,685	12,625,685	0
General Fund	Health		2025-100-046-4220-134	BEH RISK -	-4,659	-4,659	0
General Fund	Health		2025-100-046-4220-161	SSBG-FP -	1,550,143	1,550,143	0
General Fund	Health		2025-100-046-4220-175	PED-AIDS -	1,960,360	1,960,360	0
General Fund	Health		2025-100-046-4220-212	SUPP FOOD PROG - WIC	183,522,838	183,522,838	0
General Fund	Health		2025-100-046-4220-233	EARLY IN -	11,907,597	11,907,597	0
General Fund	Health		2025-100-046-4220-238	ERLY MED -	97,972,101	97,972,101	0
General Fund	Health		2025-100-046-4220-244	NJ PROJ - MED HOME	51,830	51,830	0
General Fund	Health		2025-100-046-4220-246	WIC FARMERS' MARKET ADMIN	192,231	192,231	0
General Fund	Health		2025-100-046-4220-247	WIC FARMERS' MARKET NUTR PROG	67,646	67,646	0
General Fund	Health		2025-100-046-4220-253	WIC FARMERS MARKET FOOD	768,063	768,063	0
General Fund	Health		2025-100-046-4220-279	ABSTINENCE EDUCATION SRAE	1,540,200	1,540,200	0
General Fund	Health		2025-100-046-4220-303	EBT INFRASTRUCTURE	0	0	0
General Fund	Health		2025-100-046-4220-368	EARLY HEARING DETECT & INTERVE	21,978	21,978	0
General Fund	Health		2025-100-046-4220-369	SR FARMERS MKT NUTRITION PROG	803,492	803,492	0
General Fund	Health		2025-100-046-4220-375	PRAMS PREGNANCY RISK ASSESSMNT	150,572	150,572	0
General Fund	Health		2025-100-046-4220-417	UNIVERSAL NEWBORN HEARING	252,766	252,766	0
General Fund	Health		2025-100-046-4220-420	COMMODITY SUPPLEMENT FOOD	435,575	435,575	0
General Fund	Health		2025-100-046-4220-422	RAPE PREVENTION & EDUCATION	0	0	0
General Fund	Health		2025-100-046-4220-428	BIRTH DE -	152,243	152,243	0
General Fund	Health		2025-100-046-4220-449	BREASTFEEDING PEER COUNSELING	1,877,069	1,877,069	0
General Fund	Health		2025-100-046-4220-474	SENIOR FARMERS MARKET-ADMIN	80,102	80,102	0
General Fund	Health		2025-100-046-4220-504	ACA MATERNAL,INFANT & EARLY CH	966,115	966,115	0
General Fund	Health		2025-100-046-4220-505	NJ PERSONAL RESPONSIBILITY ED	1,114,946	1,114,946	0
General Fund	Health		2025-100-046-4220-519	BEHAVIORAL RISK FACTOR	502,286	502,286	0
General Fund	Health		2025-100-046-4220-529	NJ CHILDHOOD LEAD	544,708	544,708	0
General Fund	Health		2025-100-046-4220-541	FED MATCH XXI POISON CTR- CHIP	155,116	155,116	0
General Fund	Health		2025-100-046-4220-553	SNAP-ED MOU	11,116,445	11,116,445	0
General Fund	Health		2025-100-046-4220-559	PEDIATRIC MENTAL HEALTH CARE	795,493	795,493	0
General Fund	Health		2025-100-046-4220-560	DIABETES (FHS)	98,336	98,336	0
General Fund	Health		2025-100-046-4220-564	OVERDOSE -	0	0	0
General Fund	Health		2025-100-046-4220-566	NJ MATERNAL MORTALITY REVIEW C	554,451	554,451	0
General Fund	Health		2025-100-046-4220-567	MATERNAL HLTH INNOVATION PROGR	1,605,042	1,605,042	0
General Fund	Health		2025-100-046-4220-571	(blank)	1,883,193	1,883,193	0
General Fund	Health		2025-100-046-4220-573	COVID-19 ELC ENHANCED DETECTIO	553,059	553,059	0
General Fund	Health		2025-100-046-4220-581	(blank)	32,850	32,850	0
General Fund	Health		2025-100-046-4220-583	READINESS TO STAND UNITE AGAIN	775,681	775,681	0
General Fund	Health		2025-100-046-4220-584	(blank)	-5,543	-5,543	0
General Fund	Health		2025-100-046-4220-585	(blank)	294,493	294,493	0
General Fund	Health		2025-100-046-4220-589	(blank)	143,946	143,946	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Health	FF	2025-100-046-4220-594	(blank)	2,335,231	2,335,231	0
General Fund	Health		2025-100-046-4220-595	ELC CORE- DIV OF FAMILY HEALTH	31,781	31,781	0
General Fund	Health		2025-100-046-4220-599	TRAUMAT -	0	0	0
General Fund	Health		2025-100-046-4220-603	(blank)	32,976	32,976	0
General Fund	Health		2025-100-046-4220-604	(blank)	28,290	28,290	0
General Fund	Health		2025-100-046-4220-606	(blank)	-16,317	-16,317	0
General Fund	Health		2025-100-046-4220-607	(blank)	6,955	6,955	0
General Fund	Health		2025-100-046-4220-608	(blank)	19,620	19,620	0
General Fund	Health		2025-100-046-4220-609	(blank)	421,121	421,121	0
General Fund	Health		2025-100-046-4220-616	(blank)	445,609	445,609	0
General Fund	Health		2025-100-046-4220-617	(blank)	320,561	320,561	0
General Fund	Health		2025-100-046-4220-618	STATE NEWBORN SCREENING SYSTEM	157,800	157,800	0
General Fund	Health		2025-100-046-4220-620	NJ PREG PPL - INFANT LONG SURV	418,915	418,915	0
General Fund	Health		2025-100-046-4220-622	NJ SICKLE CELL DATA COLLECTION	250,041	250,041	0
General Fund	Health		2025-100-046-4220-623	(blank)	638,972	638,972	0
General Fund	Health		2025-100-046-4220-631	CCC SUPPLY CHAIN DISRUPT CSFP	251,925	251,925	0
General Fund	Health		2025-100-046-4220-632	STOP SCHOOL VIOLENCE PROGRAM	0	0	0
General Fund	Health		2025-100-046-4220-633	NJ CHILDHOOD LEAD	84,455	84,455	0
General Fund	Health		2025-100-046-4220-635	PED-AIDS -	70,389	70,389	0
General Fund	Health		2025-100-046-4220-636	OFFICE OF POPULATION HEALTH	0	0	0
General Fund	Health		2025-100-046-4230-107	CH-NUTRI -	201,526	201,526	0
General Fund	Health		2025-100-046-4230-110	FATALOCC -	55,212	55,212	0
General Fund	Health		2025-100-046-4230-114	FDA -	485,004	485,004	0
General Fund	Health		2025-100-046-4230-117	PH&HSBG -	533,310	533,310	0
General Fund	Health		2025-100-046-4230-121	V D -	1,516,555	1,516,555	0
General Fund	Health		2025-100-046-4230-146	TB CONT -	2,433,989	2,433,989	0
General Fund	Health		2025-100-046-4230-176	DEMO PRO -	468,867	468,867	0
General Fund	Health		2025-100-046-4230-182	IMMUN -	4,413,574	4,413,574	0
General Fund	Health		2025-100-046-4230-214	TOXIC SUBSTANCE CONTROL ACT	894	894	0
General Fund	Health		2025-100-046-4230-250	ENV HEAL -	389,756	389,756	0
General Fund	Health		2025-100-046-4230-260	CANCER R -	858,227	858,227	0
General Fund	Health		2025-100-046-4230-314	LEAD ABT -	355,781	355,781	0
General Fund	Health		2025-100-046-4230-326	PUBLIC EMP OCCUP SAFETY	864,759	864,759	0
General Fund	Health		2025-100-046-4230-360	EMERGENCY PREP - BIOTERRORISM	13,718,183	13,718,183	0
General Fund	Health		2025-100-046-4230-362	BIOTERRORISM HOSPITAL PREP	5,179,786	5,179,786	0
General Fund	Health		2025-100-046-4230-375	LEAD TRAINING & CERT ENFORCE	23,000	23,000	0
General Fund	Health		2025-100-046-4230-402	EMSC PARTNERSHIP GRANTS	110,831	110,831	0
General Fund	Health		2025-100-046-4230-427	NATIONAL VIOLENT DEATH REPORTI	349,088	349,088	0
General Fund	Health		2025-100-046-4230-441	EXPANDED OCCUPATIONAL HEALTH	133,865	133,865	0
General Fund	Health		2025-100-046-4230-490	BUILDING & STRENGTHENING ELC	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Health	FF	2025-100-046-4230-504	ELC ACA SUPPLEMENTAL	1,510,736	1,510,736	0
General Fund	Health		2025-100-046-4230-509	CONF W/MANU FOOD REG PROG STDS	224,488	224,488	0
General Fund	Health		2025-100-046-4230-512	ELECTRONIC PATIENTCARE MAP 21	350,000	350,000	0
General Fund	Health		2025-100-046-4230-525	PPHF IMMUN & VACCINE FOR CHILD	5,940,934	5,940,934	0
General Fund	Health		2025-100-046-4230-526	PRIVATE WELL PROGRAMS	206,529	206,529	0
General Fund	Health		2025-100-046-4230-531	VIRAL HEPATITIS SURVEILLANCE	291,226	291,226	0
General Fund	Health		2025-100-046-4230-542	PUBLIC HEALTH CRISIS RESPONSE	0	0	0
General Fund	Health		2025-100-046-4230-543	ELEC RPT -	0	0	0
General Fund	Health		2025-100-046-4230-544	OVERDOSE DATA TO ACTION PROJEC	0	0	0
General Fund	Health		2025-100-046-4230-546	COVID-19 ELC CARES	147,910	147,910	0
General Fund	Health		2025-100-046-4230-547	COVID-19 ELC ENHANCED DETECTI	4,074,733	4,074,733	0
General Fund	Health		2025-100-046-4230-548	COVID 19 HOSPITAL PREPAREDNESS	0	0	0
General Fund	Health		2025-100-046-4230-549	ASBESTOS COMPLIANCE AND MONITO	0	0	0
General Fund	Health		2025-100-046-4230-550	COVID 19 ELC PROJECT 1ST LINE	-942	-942	0
General Fund	Health		2025-100-046-4230-551	COVID IMMUNIZATION & VACCINES	-368,461	-368,461	0
General Fund	Health		2025-100-046-4230-552	COVID 19 ELC VPD	6,529	6,529	0
General Fund	Health		2025-100-046-4230-555	COVID 19 ELC TRAVELERS HEALTH	-268,763	-268,763	0
General Fund	Health		2025-100-046-4230-556	COVID 19 ELC ENHANCED DETECTIO	2,005,479	2,005,479	0
General Fund	Health		2025-100-046-4230-557	COVID SUPPLEMENT IMMUNIZATION	2,642,525	2,642,525	0
General Fund	Health		2025-100-046-4230-558	(blank)	-1,175,756	-1,175,756	0
General Fund	Health		2025-100-046-4230-562	COVID PUBLIC HEALTH WORKFORCE	11,831,637	11,831,637	0
General Fund	Health		2025-100-046-4230-563	(blank)	0	0	0
General Fund	Health		2025-100-046-4230-567	PHCR -	0	0	0
General Fund	Health		2025-100-046-4230-568	COVID STRENGTHENING STD PREVEN	808,216	808,216	0
General Fund	Health		2025-100-046-4230-570	(blank)	0	0	0
General Fund	Health		2025-100-046-4230-571	(blank)	0	0	0
General Fund	Health		2025-100-046-4230-572	(blank)	496	496	0
General Fund	Health		2025-100-046-4230-573	(blank)	166,830	166,830	0
General Fund	Health		2025-100-046-4230-575	(blank)	-25,971	-25,971	0
General Fund	Health		2025-100-046-4230-576	(blank)	961,483	961,483	0
General Fund	Health		2025-100-046-4230-577	(blank)	899,065	899,065	0
General Fund	Health		2025-100-046-4230-583	(blank)	23,875	23,875	0
General Fund	Health		2025-100-046-4230-584	(blank)	26,245	26,245	0
General Fund	Health		2025-100-046-4230-585	IMMUNIZATION SUPPLEMENT- UKRAI	111,555	111,555	0
General Fund	Health		2025-100-046-4230-586	IMMUNIZATION SUPPLEMENT NJIIS	2,410,327	2,410,327	0
General Fund	Health		2025-100-046-4230-587	(blank)	102,534	102,534	0
General Fund	Health		2025-100-046-4230-588	(blank)	6,877,705	6,877,705	0
General Fund	Health		2025-100-046-4230-589	COVID ARP STRENGTH PUB HLTH A2	380,457	380,457	0
General Fund	Health		2025-100-046-4230-590	COVID ARP STRENGTH PUB HLTH A3	0	0	0
General Fund	Health		2025-100-046-4230-591	PUBLIC HEALTH CRISIS MPOX	57,891	57,891	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Health	FF	2025-100-046-4230-592	(blank)	0	0	0
General Fund	Health		2025-100-046-4230-593	MRC STTRONG	5,698	5,698	0
General Fund	Health		2025-100-046-4230-595	OVERDOSE DATA TO ACTION IN STA	905,309	905,309	0
General Fund	Health		2025-100-046-4230-596	(blank)	55,405	55,405	0
General Fund	Health		2025-100-046-4230-597	IMMUNIZATION HHS BRIDGE ACCESS	2,016,754	2,016,754	0
General Fund	Health		2025-100-046-4230-598	IMMUNIZATION VACCINE CONFIDENC	235,412	235,412	0
General Fund	Health		2025-100-046-4230-599	(blank)	638,247	638,247	0
General Fund	Health		2025-100-046-4230-600	(blank)	148,334	148,334	0
General Fund	Health		2025-100-046-4230-601	(blank)	292,822	292,822	0
General Fund	Health		2025-100-046-4230-603	(blank)	115,905	115,905	0
General Fund	Health		2025-100-046-4230-604	(blank)	1,930,946	1,930,946	0
General Fund	Health		2025-100-046-4230-605	(blank)	11,181	11,181	0
General Fund	Health		2025-100-046-4230-606	(blank)	5,338	5,338	0
General Fund	Health		2025-100-046-4230-607	(blank)	530,565	530,565	0
General Fund	Health		2025-100-046-4230-608	(blank)	231,000	231,000	0
General Fund	Health		2025-100-046-4230-609	(blank)	195,171	195,171	0
General Fund	Health		2025-100-046-4230-610	MPOX -	0	0	0
General Fund	Health		2025-100-046-4230-611	COVID ELC H5N1 EEOH	62,787	62,787	0
General Fund	Health		2025-100-046-4230-612	COVID ELC JCVD EEOH	111,598	111,598	0
General Fund	Health		2025-100-046-4230-613	COVID ELC NWSS 3 EEOH	0	0	0
General Fund	Health		2025-100-046-4230-614	COVID IMMUNIZATION LET'S RISE	34,263	34,263	0
General Fund	Health		2025-100-046-4230-616	(blank)	1,683,514	1,683,514	0
General Fund	Health		2025-100-046-4230-617	COVID ELC ETORC3 EPI	0	0	0
General Fund	Health		2025-100-046-4230-618	COVID ELC NWSSC5 EPI	0	0	0
General Fund	Health		2025-100-046-4230-620	HPP H5N1 SUPPLEMENTAL	1,926,935	1,926,935	0
General Fund	Health		2025-100-046-4230-621	PUBLIC HEALTH CRISIS H5N1	0	0	0
General Fund	Health		2025-100-046-4230-624	COVID PUBLIC HLTH CRISIS H5N1	3,744	3,744	0
General Fund	Health		2025-100-046-4230-627	UASI -DOH	0	0	0
General Fund	Health		2025-100-046-4230-628	ENVIRONMENTAL HEALTH MODERN	0	0	0
General Fund	Health		2025-100-046-4230-630	CANCER R -	0	0	0
General Fund	Health		2025-100-046-4237-360	EMERGENCY PREP - BIOTERRORISM	0	0	0
General Fund	Health		2025-100-046-4239-005	NEVER LEAVE YOUR CHILD ALONE	0	0	0
General Fund	Health		2025-100-046-4239-006	PH&HSBG	0	0	0
General Fund	Health		2025-100-046-4239-360	EMERGENCY PREP - BIOTERRORISM	0	0	0
General Fund	Health		2025-100-046-4239-362	BIOTERRORISM HOSPITAL PREP	0	0	0
General Fund	Health		2025-100-046-4239-402	EMSC PARTNERSHIP GRANTS	0	0	0
General Fund	Health		2025-100-046-4239-512	ELECTRONIC PATIENT CARE MAP21	0	0	0
General Fund	Health		2025-100-046-4239-541	FED MATCH XXI POISON CTR- CHIP	0	0	0
General Fund	Health		2025-100-046-4239-542	PUBLIC HEALTH CRISIS RESPONSE	0	0	0
General Fund	Health		2025-100-046-4239-595	OVERDOSE DATA TO ACTION IN STA	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Health	FF	2025-100-046-4245-015	LT BUPRENORPHINE INDUCTION	0	0	0
General Fund	Health		2025-100-046-4245-068	AIDS SUR -	0	0	0
General Fund	Health		2025-100-046-4245-089	AIDS PRE -	16,994,230	16,994,230	0
General Fund	Health		2025-100-046-4245-093	AIDS RES -	44,526,452	44,526,452	0
General Fund	Health		2025-100-046-4245-118	HOPWA -	3,059,541	3,059,541	0
General Fund	Health		2025-100-046-4245-152	HOUS INC -	42,394	42,394	0
General Fund	Health		2025-100-046-4245-160	MORBIDITY & RISK BEHAVIOR SURV	644,099	644,099	0
General Fund	Health		2025-100-046-4245-162	(blank)	263,415	263,415	0
General Fund	Health		2025-100-046-4245-168	NAT HIV -	583,166	583,166	0
General Fund	Health		2025-100-046-4245-172	RYAN WHITE PART B SUPPLEMENTAL	6,700,588	6,700,588	0
General Fund	Health		2025-100-046-4245-176	ADAP SHORTFALL RELIEF	1,641,318	1,641,318	0
General Fund	Health		2025-100-046-4245-184	ENDING HIV IN ESSEX & HUDSON	678,412	678,412	0
General Fund	Health		2025-100-046-4245-186	(blank)	1,094,743	1,094,743	0
General Fund	Health		2025-100-046-4245-192	(blank)	-174,876	-174,876	0
General Fund	Health		2025-100-046-4245-197	PUBLIC HEALTH CRISIS MPOX	1,015	1,015	0
General Fund	Health		2025-100-046-4245-199	(blank)	0	0	0
General Fund	Health		2025-100-046-4245-200	(blank)	112,080	112,080	0
General Fund	Health		2025-100-046-4245-202	(blank)	249,999	249,999	0
General Fund	Health		2025-100-046-4245-203	V D -	0	0	0
General Fund	Health		2025-100-046-4245-204	TB CONT -	0	0	0
General Fund	Health		2025-100-046-4245-595	OVERDOSE DATA TO ACTION IN STA	0	0	0
General Fund	Health		2025-100-046-4260-039	XVIII -	15,137,078	15,137,078	0
General Fund	Health		2025-100-046-4260-098	LONG TER -	956,151	956,151	0
General Fund	Health		2025-100-046-4260-101	PATIENT -	0	0	0
General Fund	Health		2025-100-046-4260-109	COVID CMS CARES ACT	0	0	0
General Fund	Health		2025-100-046-4260-113	(blank)	0	0	0
General Fund	Health		2025-100-046-4270-134	HCSA-MED -	500,325	500,325	0
General Fund	Health		2025-100-046-4270-159	DSRIP ADMIN	2,777,001	2,777,001	0
General Fund	Health		2025-100-046-4270-168	QIP -	0	0	0
General Fund	Health		2025-100-046-4270-193	(blank)	-2,604,061	-2,604,061	0
General Fund	Health		2025-100-046-4270-206	(blank)	0	0	0
General Fund	Health		2025-100-046-4270-207	(blank)	13,000,000	13,000,000	0
General Fund	Health		2025-100-046-4280-051	TB CONTROL PROGRAM / LABS	47,832	47,832	0
General Fund	Health		2025-100-046-4280-058	CLINICAL LAB IMPROVE AMEND PRO	571,901	571,901	0
General Fund	Health		2025-100-046-4280-068	PUBLIC HLTH LAB BIOMONITORING	0	0	0
General Fund	Health		2025-100-046-4280-069	EMERGENCY PREPAREDNESS BIOTERR	1,551,701	1,551,701	0
General Fund	Health		2025-100-046-4280-079	ELC ACA SUPPLEMENTAL	874,580	874,580	0
General Fund	Health		2025-100-046-4280-081	LBP IMPACT ON BIOHAZARDS	229,275	229,275	0
General Fund	Health		2025-100-046-4280-088	(blank)	126,756	126,756	0
General Fund	Health		2025-100-046-4280-089	PUBLIC HLTH EMERG PREP-COVID19	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Health	FF	2025-100-046-4280-090	COVID- 19 ELC ENHANCED DETECTI	-615,158	-615,158	0
General Fund	Health		2025-100-046-4280-091	(blank)	-9,341	-9,341	0
General Fund	Health		2025-100-046-4280-092	NJ FOOD TESTING PROGRAM S&D	840,093	840,093	0
General Fund	Health		2025-100-046-4280-093	(blank)	-5,253	-5,253	0
General Fund	Health		2025-100-046-4280-094	(blank)	55,439	55,439	0
General Fund	Health		2025-100-046-4280-095	(blank)	-2,669,567	-2,669,567	0
General Fund	Health		2025-100-046-4280-096	COVID 19 ELC NEW AMD TECHNOLOG	1,090,117	1,090,117	0
General Fund	Health		2025-100-046-4280-097	(blank)	28,576	28,576	0
General Fund	Health		2025-100-046-4280-100	(blank)	427,955	427,955	0
General Fund	Health		2025-100-046-4280-101	COVID ELC C2 DATA MODERNIZATIO	787,877	787,877	0
General Fund	Health		2025-100-046-4280-102	(blank)	-38,928	-38,928	0
General Fund	Health		2025-100-046-4280-103	(blank)	-63,272	-63,272	0
General Fund	Health		2025-100-046-4280-104	(blank)	16,015	16,015	0
General Fund	Health		2025-100-046-4280-106	STATE NEWBORN SCREENING SYSTEM	0	0	0
General Fund	Health		2025-100-046-4280-108	(blank)	460,254	460,254	0
General Fund	Health		2025-100-046-4280-109	(blank)	810,026	810,026	0
General Fund	Health		2025-100-046-4280-110	(blank)	263,788	263,788	0
General Fund	Health		2025-100-046-4280-112	COVID ARP STRENGTH PHIG A3 LDX	15,611	15,611	0
General Fund	Health		2025-100-046-4280-113	(blank)	307,317	307,317	0
General Fund	Health		2025-100-046-4280-114	COVID ELC JCVD PHEL	170,107	170,107	0
General Fund	Health		2025-100-046-4280-115	COVID ELC NWSS 3 PHEL	272,681	272,681	0
General Fund	Health		2025-100-046-4280-116	COVID ELC H5N1 PHEL	40,481	40,481	0
General Fund	Health		2025-100-046-4280-117	OVERDOSE DATA TO ACTION IN STA	180,147	180,147	0
General Fund	Health		2025-100-046-4280-118	COVID ELC NWSSC5 PHEL	0	0	0
General Fund	Health		2025-100-046-4285-124	PHHSBG -	3,455,989	3,455,989	0
General Fund	Health		2025-100-046-4285-129	MCHBG	449,513	449,513	0
General Fund	Health		2025-100-046-4285-174	PRI CARE -	257,473	257,473	0
General Fund	Health		2025-100-046-4285-370	NAT CANC -	0	0	0
General Fund	Health		2025-100-046-4285-412	CHRONIC DISEASE PREV & HLTH PR	259,563	259,563	0
General Fund	Health		2025-100-046-4285-467	STATE OFFICE OF RURAL HEALTH	220,860	220,860	0
General Fund	Health		2025-100-046-4285-508	TASE - TOBACCO AGE OF SALE ENF	1,022,011	1,022,011	0
General Fund	Health		2025-100-046-4285-517	ENSURING QUITLINE CAPACITY	291,881	291,881	0
General Fund	Health		2025-100-046-4285-523	COORDINATED INTEGRATED INITIAT	0	0	0
General Fund	Health		2025-100-046-4285-535	BREAST & CERVICAL CANCER EARLY	3,975,348	3,975,348	0
General Fund	Health		2025-100-046-4285-558	ORAL -	394,783	394,783	0
General Fund	Health		2025-100-046-4285-560	P& M OF DIABETES HEART DISEASE	897,349	897,349	0
General Fund	Health		2025-100-046-4285-564	WISEWOMAN BREAST & CERVICAL	508,537	508,537	0
General Fund	Health		2025-100-046-4285-565	COVID 19 PUBLIC HEALTH DISPARI	-26,554	-26,554	0
General Fund	Health		2025-100-046-4285-566	COVID IMMUNE - CHS	70,168	70,168	0
General Fund	Health		2025-100-046-4285-577	PUBLIC HEALTH CRISIS MPOX	4,958	4,958	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Health	FF	2025-100-046-4285-580	HEART DISEASE	1,421,164	1,421,164	0
General Fund	Health		2025-100-046-4285-583	(blank)	520	520	0
General Fund	Health		2025-100-046-4285-584	BREAST & CERVICAL CANCER EARLY	164,522	164,522	0
General Fund	Health		2025-100-046-4285-586	(blank)	561,362	561,362	0
General Fund	Health		2025-100-046-4285-587	PEDIATRIC MENTAL HEALTH CARE	45,075	45,075	0
General Fund	Health		2025-100-046-4285-589	ASTHMA CONTROL THROUGH EXHALE	491,987	491,987	0
General Fund	Health		2025-100-046-4285-596	P & M OF DIABETES HEART DISEASE	403,343	403,343	0
General Fund	Health		2025-100-046-4290-207	(blank)	-15,104	-15,104	0
General Fund	Health		2025-100-046-4291-051	FED DSH -	15,504,344	15,504,344	0
General Fund	Health		2025-100-046-4291-052	FED DSH -	5,517,000	5,517,000	0
General Fund	Health		2025-100-046-4292-052	FED DSH -	6,805,107	6,805,107	0
General Fund	Health		2025-100-046-4292-053	FED DSH -	3,815,533	3,815,533	0
General Fund	Health		2025-100-046-4294-252	FED DSH -	13,964,385	13,964,385	0
General Fund	Health		2025-100-046-4294-253	FED DSH -	7,257,095	7,257,095	0
General Fund	Health		2025-100-046-4294-260	(blank)	-6,051,737	-6,051,737	0
General Fund	Health		2025-100-046-4297-041	SUDDEN UNEXPECTED INFANT DEATH	22,715	22,715	0
General Fund	Health		2025-100-046-4297-050	(blank)	-882,681	-882,681	0
General Fund	Health		2025-100-046-4297-051	(blank)	775,831	775,831	0
General Fund	Health		2025-100-046-4297-054	OVERDOSE DATA TO ACTION STATES	927,085	927,085	0
General Fund	Health		2025-100-046-4297-056	(blank)	2,713,950	2,713,950	0
General Fund	Health		2025-100-046-4299-009	(blank)	-35,169	-35,169	0
General Fund	Health		2025-100-046-4299-010	(blank)	4,621,569	4,621,569	0
General Fund	Health		2025-100-046-4299-011	(blank)	10,633	10,633	0
General Fund	Health		2025-100-046-4299-012	(blank)	32,135	32,135	0
General Fund	Health	FF Total			674,210,759	674,210,759	0
General Fund	Health	RV	2025-100-046-4210-046	M & A S -	16,213,993	16,213,993	0
General Fund	Health		2025-100-046-4280-042	LAB SER -	12,136,381	12,136,381	0
General Fund	Health		2025-100-046-4294-032	M & A S -	1,399,855	1,399,855	0
General Fund	Health	RV Total			29,750,229	29,750,229	0
General Fund	Health	AL	2025-100-046-4210-059	AUD EXC -	298,194	298,194	0
General Fund	Health		2025-100-046-4210-064	OVERHEAD -	3,263,179	3,263,179	0
General Fund	Health		2025-100-046-4210-083	HEALTH CARE PLANNING - PR	-597,776	-597,776	0
General Fund	Health		2025-100-046-4210-181	OPIOID SETTLEMENT ADMIN - HARM	0	0	0
General Fund	Health		2025-100-046-4210-183	OPIOID SETTLE ADMIN RAPID REF	124,534	124,534	0
General Fund	Health		2025-100-046-4215-024	ELECTRONIC DEATH REGISTRATION	2,437,476	2,437,476	0
General Fund	Health		2025-100-046-4220-189	WICREBAT -	35,258,949	35,258,949	0
General Fund	Health		2025-100-046-4220-346	SPINAL CORD RESEARCH FUND	2,296,768	2,296,768	0
General Fund	Health		2025-100-046-4220-418	EARLY INTERVENTION - EIP COPAY	-4,841	-4,841	0
General Fund	Health		2025-100-046-4220-423	ORGAN & TISSUE DONOR AWARENESS	76,190	76,190	0
General Fund	Health		2025-100-046-4220-426	NEWBORN -	3,821,650	3,821,650	0

STATE OF NEW JERSEY
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FOR THE FISCAL YEAR ENDED JUNE 30, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Health	AL	2025-100-046-4220-457	BRAIN INJURY RESEARCH FUND	5,022,950	5,022,950	0
General Fund	Health		2025-100-046-4220-483	NJ AUTISM BIOMEDICAL RESEARCH	1,504,282	1,504,282	0
General Fund	Health		2025-100-046-4220-522	EARLY CARE&EDUCATION (ECE) LC	0	0	0
General Fund	Health		2025-100-046-4230-200	RABIES -	283,524	283,524	0
General Fund	Health		2025-100-046-4230-202	PLT CLN -	0	0	0
General Fund	Health		2025-100-046-4230-203	HHADW -	159,433	159,433	0
General Fund	Health		2025-100-046-4230-241	HEPATITIS INNOCULATION FUND	271,660	271,660	0
General Fund	Health		2025-100-046-4230-246	LEAD ABATEMENT CERTIFICATION	49,474	49,474	0
General Fund	Health		2025-100-046-4230-248	APC - PLATES	166,844	166,844	0
General Fund	Health		2025-100-046-4230-266	ASBESTOS TRAINING AGENCY CERT	605,609	605,609	0
General Fund	Health		2025-100-046-4230-275	NATL. EMISSION STANDARDS AIR	65,000	65,000	0
General Fund	Health		2025-100-046-4230-319	PUBLIC HEALTH LICENSING	23,346	23,346	0
General Fund	Health		2025-100-046-4230-327	BOTTLED WATER CERTIFICATION	390,603	390,603	0
General Fund	Health		2025-100-046-4230-361	NJ PROSTATE CANCER RESEARCH	0	0	0
General Fund	Health		2025-100-046-4230-371	MED EMER -	4,981,960	4,981,960	0
General Fund	Health		2025-100-046-4230-382	NJEMSHEL -	5,533,058	5,533,058	0
General Fund	Health		2025-100-046-4230-383	ANIMAL POPULATION CONTROL	199,614	199,614	0
General Fund	Health		2025-100-046-4230-385	EMS -	0	0	0
General Fund	Health		2025-100-046-4230-386	EMTCARDC -	0	0	0
General Fund	Health		2025-100-046-4230-387	EMTTRAIN -	64,939	64,939	0
General Fund	Health		2025-100-046-4230-396	EMS FOR CHILDREN	0	0	0
General Fund	Health		2025-100-046-4230-399	NJ TURNPIKE AUTH/GSP INSPECT	424,106	424,106	0
General Fund	Health		2025-100-046-4230-407	HEALTH CARE PLANNING CHS	2,424,363	2,424,363	0
General Fund	Health		2025-100-046-4230-435	RACE & RISK FOR BREAST CANCER	0	0	0
General Fund	Health		2025-100-046-4230-457	OSTEOSARCOMA SURVEILLANCE	0	0	0
General Fund	Health		2025-100-046-4230-463	WHOLESAL -	0	0	0
General Fund	Health		2025-100-046-4230-464	CHILDCARE/SCHOOL CERTIFICATION	224,041	224,041	0
General Fund	Health		2025-100-046-4230-476	NON-IONIZING RADIATION FUND	38,251	38,251	0
General Fund	Health		2025-100-046-4230-485	INFLUENZA INCIDENCE PROJECT	0	0	0
General Fund	Health		2025-100-046-4230-493	CAT/DOG SPAY/NEUTER FUND	0	0	0
General Fund	Health		2025-100-046-4230-494	INTERDEPARTMENTAL INSPECTN MOA	208,252	208,252	0
General Fund	Health		2025-100-046-4230-502	SEER-PATTERNS OF CARE	0	0	0
General Fund	Health		2025-100-046-4230-523	EMTTF -	121,718	121,718	0
General Fund	Health		2025-100-046-4230-580	CSTE NASPHV-COVID	0	0	0
General Fund	Health		2025-100-046-4237-319	PUBLIC HEALTH LICENSING	0	0	0
General Fund	Health		2025-100-046-4237-371	MED EMER -	0	0	0
General Fund	Health		2025-100-046-4239-371	MED EMER -	0	0	0
General Fund	Health		2025-100-046-4239-382	NJEMSHEL -	0	0	0
General Fund	Health		2025-100-046-4239-385	EMS -	0	0	0
General Fund	Health		2025-100-046-4239-386	EMTCARDC -	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Health	AL	2025-100-046-4239-387	EMTTRAIN -	0	0	0
General Fund	Health		2025-100-046-4239-396	EMS FOR CHILDREN	0	0	0
General Fund	Health		2025-100-046-4245-108	ADDP REB -	97,129,048	97,129,048	0
General Fund	Health		2025-100-046-4245-151	NJ AIDS SERVICES FUND	0	0	0
General Fund	Health		2025-100-046-4245-193	HARM REDUCTION SERVICES	2,141,761	2,141,761	0
General Fund	Health		2025-100-046-4245-201	OPIOID SETTLE ADMIN - NJ HARM	138,803	138,803	0
General Fund	Health		2025-100-046-4260-045	CN-OWNER -	3,582	3,582	0
General Fund	Health		2025-100-046-4260-046	HCFIF -	0	0	0
General Fund	Health		2025-100-046-4260-074	HEALTH CARE QUALITY MONITORING	0	0	0
General Fund	Health		2025-100-046-4260-100	CERT OF -	301,020	301,020	0
General Fund	Health		2025-100-046-4260-103	CIVIL MONETARY PENALTIES	534,723	534,723	0
General Fund	Health		2025-100-046-4260-114	LICENFEE	930,109	930,109	0
General Fund	Health		2025-100-046-4270-069	HEALTH CARE PLANNING	11,946,807	11,946,807	0
General Fund	Health		2025-100-046-4270-097	E-HIT	1,000,047	1,000,047	0
General Fund	Health		2025-100-046-4270-146	NJCARE -	137,221,891	137,221,891	0
General Fund	Health		2025-100-046-4270-169	QIP -	0	0	0
General Fund	Health		2025-100-046-4275-364	COMMUNITY PARTNERSHIP FOR CDSM	1,970	0	1,970
General Fund	Health		2025-100-046-4280-057	CLINICAL LABORATORY IMPROV SER	0	0	0
General Fund	Health		2025-100-046-4285-201	COMM CAN -	0	0	0
General Fund	Health		2025-100-046-4285-208	FQHC -	35,120,475	35,120,475	0
General Fund	Health		2025-100-046-4285-273	N.J. BREAST CANCER RESEARCH FD	0	0	0
General Fund	Health		2025-100-046-4285-286	CONQUER CANCER LICENSE PLATE	0	0	0
General Fund	Health		2025-100-046-4285-361	PROSTATE -	0	0	0
General Fund	Health		2025-100-046-4285-414	RETAIL TOBACCO LICENSES VEN CN	536,548	536,548	0
General Fund	Health		2025-100-046-4285-484	LUNG CANCER RESEARCH FUND	0	0	0
General Fund	Health		2025-100-046-4285-557	ANTISMOK -	4,622,702	4,622,702	0
General Fund	Health		2025-100-046-4285-572	STATE PARTNERSHIPS IMPROVING N	0	0	0
General Fund	Health		2025-100-046-4285-576	JUUL SETTLEMENT	473,323	473,323	0
General Fund	Health		2025-100-046-4291-034	PAT CHS -	0	0	0
General Fund	Health		2025-100-046-4292-041	PAT CHS -	0	0	0
General Fund	Health		2025-100-046-4293-026	PAT CHS -	0	0	0
General Fund	Health		2025-100-046-4294-034	PAT CHS -	0	0	0
General Fund	Health		2025-100-046-4297-028	MEDICAL EXAMINER SERVICES	1,156,764	1,156,764	0
General Fund	Health		2025-100-046-4297-044	REGIONAL MEDICAL EXAMINER-CNTY	13,756,818	13,756,818	0
General Fund	Health		2025-100-046-4299-006	LICENFEE -	82,975	82,975	0
General Fund	Health	AL Total			376,836,716	376,834,746	1,970
General Fund	Health Sum				2,408,008,233	2,386,705,451	21,302,782
General Fund	Human Services	SS	2025-100-054-7500-020	ISS -PER SERV	6,890,286	6,890,286	0
General Fund	Human Services		2025-100-054-7500-021	ISS -MAT AND SUP	6,625	6,625	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Human Services	SS	2025-100-054-7500-022	ISS -SV OT PER	186,313	186,313	0
General Fund	Human Services		2025-100-054-7500-023	ISS -MT FX CHGS	407,445	407,445	0
General Fund	Human Services		2025-100-054-7500-025	ISS -CP AD IMP EQ	422,601	422,601	0
General Fund	Human Services		2025-100-054-7500-027	M & A S -PER SERV	33,082,938	33,082,938	0
General Fund	Human Services		2025-100-054-7500-028	M & A S -MAT AND SUP	124,563	124,563	0
General Fund	Human Services		2025-100-054-7500-029	M & A S -SV OT PER	10,788,100	10,788,100	0
General Fund	Human Services		2025-100-054-7500-030	M & A S -MT FX CHGS	819,399	819,399	0
General Fund	Human Services		2025-100-054-7500-032	M & A S -CP AD IMP EQ	12,945	12,945	0
General Fund	Human Services		2025-100-054-7500-053	PERSONAL NEEDS ALLOWANCE	4,362	4,362	0
General Fund	Human Services		2025-100-054-7500-060	FPBCHECK -SP PURPOSE	6,484,000	6,484,000	0
General Fund	Human Services		2025-100-054-7500-530	NURTURE -SP PURPOSE	0	0	0
General Fund	Human Services		2025-100-054-7500-536	NEW AMER -SP PURPOSE	8,700,000	8,700,000	0
General Fund	Human Services		2025-100-054-7500-550	DIVEQIN -SP PURPOSE	850,000	658,338	191,662
General Fund	Human Services		2025-100-054-7500-563	LTCI & O -SP PURPOSE	1,150,000	88,926	1,061,074
General Fund	Human Services		2025-100-054-7500-584	HSP DISP -SP PURPOSE	730,000	730,000	0
General Fund	Human Services		2025-100-054-7500-585	LANGUAGE -SP PURPOSE	2,518	2,518	0
General Fund	Human Services		2025-100-054-7530-001	GENMEDSV -PER SERV	1,559,000	1,422,109	136,891
General Fund	Human Services		2025-100-054-7530-002	GENMEDSV -MAT AND SUP	39,000	32,388	6,612
General Fund	Human Services		2025-100-054-7530-003	GENMEDSV -SV OT PER	177,000	177,000	0
General Fund	Human Services		2025-100-054-7530-004	GENMEDSV -MT FX CHGS	60,000	60,000	0
General Fund	Human Services		2025-100-054-7530-006	ADM DHS -PER SERV	996,000	982,605	13,395
General Fund	Human Services		2025-100-054-7530-007	ADM DHS -MAT AND SUP	1,000	990	10
General Fund	Human Services		2025-100-054-7530-008	ADM DHS -SV OT PER	201,000	193,412	7,588
General Fund	Human Services		2025-100-054-7530-009	ADM DHS -MT FX CHGS	10,000	10,000	0
General Fund	Human Services		2025-100-054-7530-014	PAAD -PER SERV	3,983,000	3,901,761	81,239
General Fund	Human Services		2025-100-054-7530-015	PAAD -MAT AND SUP	83,000	79,869	3,131
General Fund	Human Services		2025-100-054-7530-016	PAAD -SV OT PER	1,129,000	1,129,000	0
General Fund	Human Services		2025-100-054-7530-017	PAAD -MT FX CHGS	274,000	274,000	0
General Fund	Human Services		2025-100-054-7530-019	AGED -PER SERV	153,000	152,907	93
General Fund	Human Services		2025-100-054-7530-020	AGED -MAT AND SUP	6,000	5,270	730
General Fund	Human Services		2025-100-054-7530-021	AGED -SV OT PER	60,000	60,000	0
General Fund	Human Services		2025-100-054-7530-022	AGED -MT FX CHGS	1,000	1,000	0
General Fund	Human Services		2025-100-054-7530-023	FED PROG -SP PURPOSE	139,000	139,000	0
General Fund	Human Services		2025-100-054-7530-024	PUBGUARD -PER SERV	2,276,000	2,235,201	40,799
General Fund	Human Services		2025-100-054-7530-025	PUBGUARD -MAT AND SUP	8,000	7,270	730
General Fund	Human Services		2025-100-054-7530-026	PUBGUARD -SV OT PER	148,000	148,000	0
General Fund	Human Services		2025-100-054-7530-027	PUBGUARD -MT FX CHGS	27,000	27,000	0
General Fund	Human Services		2025-100-054-7530-072	SENIOR GOLD - SP PURPOSE	2,850,000	2,847,370	2,630
General Fund	Human Services		2025-100-054-7530-073	ELDERCARE ADMIN-SP PURPOSE	4,940,000	4,940,000	0
General Fund	Human Services		2025-100-054-7530-074	ELDERCARE II ADMIN	191,000	191,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Human Services	SS	2025-100-054-7530-075	LIFELINE - PER SERV	0	0	0
General Fund	Human Services		2025-100-054-7530-076	LIFELINE-MAT AND SUPP	0	0	0
General Fund	Human Services		2025-100-054-7530-077	LIFELINE - SV OT PER	0	0	0
General Fund	Human Services		2025-100-054-7530-078	LIFELINE - MT FX CHGS	0	0	0
General Fund	Human Services		2025-100-054-7530-079	LIFELINE - CD AD IMP EQ	0	0	0
General Fund	Human Services		2025-100-054-7530-107	ELDER -SP PURPOSE	100,000	71,948	28,052
General Fund	Human Services		2025-100-054-7540-002	ADMIN -PER SERV	16,841,000	15,564,372	1,276,628
General Fund	Human Services		2025-100-054-7540-003	ADMIN -MAT AND SUP	168,311	168,311	0
General Fund	Human Services		2025-100-054-7540-004	ADMIN -SV OT PER	33,503,277	33,495,367	7,910
General Fund	Human Services		2025-100-054-7540-005	ADMIN -MT FX CHGS	80,569	80,569	0
General Fund	Human Services		2025-100-054-7540-007	ADMIN -CP AD IMP EQ	209,027	209,027	0
General Fund	Human Services		2025-100-054-7540-015	FISCL AG -SP PURPOSE	28,237,794	28,237,794	0
General Fund	Human Services		2025-100-054-7540-024	PSRO -SP PURPOSE	301,000	142,880	158,120
General Fund	Human Services		2025-100-054-7540-211	SCHOOL BAED MEDICAID	0	0	0
General Fund	Human Services		2025-100-054-7540-253	DRUG UTILIZATION REVIEW BOARD	10,000	2,125	7,875
General Fund	Human Services		2025-100-054-7540-374	ACOS -SV OT PER	2,750,000	2,750,000	0
General Fund	Human Services		2025-100-054-7540-410	EPISODE -SP PURPOSE	2,000,000	2,000,000	0
General Fund	Human Services		2025-100-054-7540-433	COMMUNITY DOULA DIRECTORY	450,000	60,624	389,376
General Fund	Human Services		2025-100-054-7545-001	PERSONAL SERVICES - SALARIES	1,660,088	1,540,022	120,066
General Fund	Human Services		2025-100-054-7545-002	MATERIALS AND SUPPLIES	5,000	3,207	1,793
General Fund	Human Services		2025-100-054-7545-003	SERVICES OTHER THAN PERSONAL	331,912	331,912	0
General Fund	Human Services		2025-100-054-7545-004	MAINTENANCE & FIXED CHARGES	9,000	4,393	4,607
General Fund	Human Services		2025-100-054-7545-052	DISHUB -SP PURPOSE	250,000	59,018	190,982
General Fund	Human Services		2025-100-054-7550-002	INC MAIN -PER SERV	17,120,000	17,120,000	0
General Fund	Human Services		2025-100-054-7550-003	INC MAIN -MAT AND SUP	330,000	67,544	262,456
General Fund	Human Services		2025-100-054-7550-004	INC MAIN -SV OT PER	4,944,000	4,651,390	292,610
General Fund	Human Services		2025-100-054-7550-005	INC MAIN -MT FX CHGS	843,000	377,620	465,380
General Fund	Human Services		2025-100-054-7550-007	INC MAIN -CP AD IMP EQ	73,945	73,945	0
General Fund	Human Services		2025-100-054-7550-008	EBT -SP PURPOSE	4,140,672	4,140,672	0
General Fund	Human Services		2025-100-054-7550-280	WFNJ TECHNOLOGY	11,288,710	11,288,710	0
General Fund	Human Services		2025-100-054-7550-419	EBT/MOE -SP PURPOSE	847	847	0
General Fund	Human Services		2025-100-054-7550-541	DMHAS-MOA OPIOID OUTREACH INIT	0	0	0
General Fund	Human Services		2025-100-054-7550-576	SNAP-PTI -SP PURPOSE	750,000	293,146	456,854
General Fund	Human Services		2025-100-054-7560-001	H&R -PER SERV	7,287,984	7,287,984	0
General Fund	Human Services		2025-100-054-7560-002	H&R -MAT AND SUP	24,711	24,711	0
General Fund	Human Services		2025-100-054-7560-003	H&R -SV OT PER	536,000	535,990	10
General Fund	Human Services		2025-100-054-7560-004	H&R -MT FX CHGS	16,000	16,000	0
General Fund	Human Services		2025-100-054-7560-005	H&R -CP AD IMP EQ	180,761	180,761	0
General Fund	Human Services		2025-100-054-7560-025	M & A S -PER SERV	1,972,000	1,972,000	0
General Fund	Human Services		2025-100-054-7560-026	M & A S -MAT AND SUP	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Human Services	SS	2025-100-054-7560-027	M & A S -SV OT PER	230,000	230,000	0
General Fund	Human Services		2025-100-054-7560-028	M & A S -MT FX CHGS	440,000	440,000	0
General Fund	Human Services		2025-100-054-7560-091	M & AS CONTROL	197,568	197,568	0
General Fund	Human Services		2025-100-054-7560-094	TECHNLGY -SP PURPOSE	675,783	675,783	0
General Fund	Human Services		2025-100-054-7560-125	TUIT REI -SP PURPOSE	213,000	28,421	184,579
General Fund	Human Services		2025-100-054-7580-001	SER DEF -PER SERV	881,900	669,882	212,018
General Fund	Human Services		2025-100-054-7580-003	SER DEF -SV OT PER	48,000	44,388	3,612
General Fund	Human Services		2025-100-054-7580-004	SER DEF -MT FX CHGS	4,100	4,095	5
General Fund	Human Services		2025-100-054-7580-007	SERVDEAF -SP PURPOSE	833,000	753,604	79,396
General Fund	Human Services		2025-100-054-7580-020	CAS -SP PURPOSE	54,000	54,000	0
General Fund	Human Services		2025-100-054-7580-024	LEVELING -SP PURPOSE	550,000	550,000	0
General Fund	Human Services		2025-100-054-7601-296	COMM SER -PER SERV	4,175,000	4,175,000	0
General Fund	Human Services		2025-100-054-7601-297	M & A S -PER SERV	3,206,000	3,021,681	184,319
General Fund	Human Services		2025-100-054-7601-298	M & A S -MAT AND SUP	169,000	129,394	39,606
General Fund	Human Services		2025-100-054-7601-299	M & A S -SV OT PER	2,086,000	2,025,036	60,964
General Fund	Human Services		2025-100-054-7601-300	M & A S -MT FX CHGS	1,840,000	1,684,979	155,021
General Fund	Human Services		2025-100-054-7601-301	M & A S -CP AD IMP EQ	693,790	693,790	0
General Fund	Human Services		2025-100-054-7601-302	DEV DISB -SP PURPOSE	298,000	298,000	0
General Fund	Human Services		2025-100-054-7601-333	NEW JERS -SP PURPOSE	170,000	170,000	0
General Fund	Human Services		2025-100-054-7601-351	DIS INFO -SP PURPOSE	0	0	0
General Fund	Human Services		2025-100-054-7601-356	START -SP PURPOSE	3,200,000	1,621,532	1,578,468
General Fund	Human Services		2025-100-054-7610-001	RC&H -MAT AND SUP	519,000	516,079	2,921
General Fund	Human Services		2025-100-054-7610-002	RC&H -SV OT PER	243,000	243,000	0
General Fund	Human Services		2025-100-054-7610-014	M & A S -MAT AND SUP	233,000	229,954	3,046
General Fund	Human Services		2025-100-054-7610-015	M & A S -SV OT PER	54,000	53,742	258
General Fund	Human Services		2025-100-054-7610-016	M & A S -MT FX CHGS	432,000	428,747	3,253
General Fund	Human Services		2025-100-054-7610-034	RC&H -CP AD IMP EQ	21,630	21,630	0
General Fund	Human Services		2025-100-054-7610-044	RC&H -PER SERV	5,180,000	5,180,000	0
General Fund	Human Services		2025-100-054-7610-045	M & A S -PER SERV	610,000	610,000	0
General Fund	Human Services		2025-100-054-7620-001	RC&H -PER SERV	6,821,000	6,821,000	0
General Fund	Human Services		2025-100-054-7620-002	RC&H -MAT AND SUP	3,867,000	3,867,000	0
General Fund	Human Services		2025-100-054-7620-003	RC&H -SV OT PER	864,000	864,000	0
General Fund	Human Services		2025-100-054-7620-024	M & A S -PER SERV	2,379,000	2,379,000	0
General Fund	Human Services		2025-100-054-7620-025	M & A S -MAT AND SUP	1,373,000	1,366,863	6,137
General Fund	Human Services		2025-100-054-7620-026	M & A S -SV OT PER	879,000	879,000	0
General Fund	Human Services		2025-100-054-7620-027	M & A S -MT FX CHGS	404,000	404,000	0
General Fund	Human Services		2025-100-054-7620-054	RC&H -MT FX CHGS	2,576,000	2,566,741	9,259
General Fund	Human Services		2025-100-054-7620-055	RC&H -CP AD IMP EQ	172,451	172,451	0
General Fund	Human Services		2025-100-054-7630-027	M & A S -CP AD IMP EQ	0	0	0
General Fund	Human Services		2025-100-054-7640-001	RC&H -PER SERV	5,668,000	5,668,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Human Services	SS	2025-100-054-7640-002	RC&H -MAT AND SUP	3,725,000	3,694,277	30,723
General Fund	Human Services		2025-100-054-7640-003	RC&H -SV OT PER	840,000	421,395	418,605
General Fund	Human Services		2025-100-054-7640-004	RC&H -CP AD IMP EQ	222,685	222,685	0
General Fund	Human Services		2025-100-054-7640-025	M & A S -PER SERV	2,519,000	2,519,000	0
General Fund	Human Services		2025-100-054-7640-026	M & A S -MAT AND SUP	1,335,000	1,196,431	138,569
General Fund	Human Services		2025-100-054-7640-027	M & A S -SV OT PER	520,000	513,394	6,606
General Fund	Human Services		2025-100-054-7640-028	M & A S -MT FX CHGS	354,000	306,804	47,196
General Fund	Human Services		2025-100-054-7640-050	RC&H -MT FX CHGS	1,510,000	1,508,713	1,287
General Fund	Human Services		2025-100-054-7650-001	RC&H -PER SERV	2,931,000	796,178	2,134,822
General Fund	Human Services		2025-100-054-7650-002	RC&H -MAT AND SUP	3,152,500	3,152,500	0
General Fund	Human Services		2025-100-054-7650-003	RC&H -SV OT PER	1,731,000	1,731,000	0
General Fund	Human Services		2025-100-054-7650-004	RC&H -CP AD IMP EQ	131,242	131,242	0
General Fund	Human Services		2025-100-054-7650-018	M & A S -PER SERV	2,317,000	2,317,000	0
General Fund	Human Services		2025-100-054-7650-019	M & A S -MAT AND SUP	1,205,000	1,205,000	0
General Fund	Human Services		2025-100-054-7650-020	M & A S -SV OT PER	1,025,000	850,310	174,690
General Fund	Human Services		2025-100-054-7650-021	M & A S -MT FX CHGS	255,000	255,000	0
General Fund	Human Services		2025-100-054-7650-022	PERSONAL PROPERTY CLAIMS	4,500	4,033	467
General Fund	Human Services		2025-100-054-7650-043	RC&H -MT FX CHGS	1,083,000	1,083,000	0
General Fund	Human Services		2025-100-054-7660-004	RC&H -CP AD IMP EQ	0	0	0
General Fund	Human Services		2025-100-054-7670-001	RC&H -PER SERV	13,200,000	12,562,800	637,200
General Fund	Human Services		2025-100-054-7670-002	RC&H -MAT AND SUP	6,312,000	6,310,452	1,548
General Fund	Human Services		2025-100-054-7670-003	RC&H -SV OT PER	2,690,000	2,670,379	19,621
General Fund	Human Services		2025-100-054-7670-004	RC&H -MT FX CHGS	1,356,000	1,353,194	2,806
General Fund	Human Services		2025-100-054-7670-005	RC&H -CP AD IMP EQ	0	0	0
General Fund	Human Services		2025-100-054-7670-023	M & A S -PER SERV	2,554,000	2,554,000	0
General Fund	Human Services		2025-100-054-7670-024	M & A S -MAT AND SUP	1,910,000	1,909,775	225
General Fund	Human Services		2025-100-054-7670-025	M & A S -SV OT PER	695,000	693,877	1,123
General Fund	Human Services		2025-100-054-7670-026	M & A S -MT FX CHGS	318,000	307,109	10,891
General Fund	Human Services		2025-100-054-7700-005	M & A S -PER SERV	13,618,000	12,546,593	1,071,407
General Fund	Human Services		2025-100-054-7700-006	M & A S -MAT AND SUP	73,000	71,626	1,374
General Fund	Human Services		2025-100-054-7700-007	M & A S -SV OT PER	3,152,000	3,002,033	149,967
General Fund	Human Services		2025-100-054-7700-008	M & A S -MT FX CHGS	149,000	66,245	82,755
General Fund	Human Services		2025-100-054-7700-010	M & A S -CP AD IMP EQ	134,004	134,004	0
General Fund	Human Services		2025-100-054-7700-158	DRUG COURT SUBSTANCE ABUSE	31,034,728	29,977,256	1,057,472
General Fund	Human Services		2025-100-054-7700-212	RECOVERY COACH PROGRAM	5,960,621	5,114,803	845,818
General Fund	Human Services		2025-100-054-7700-231	SUPPORTIVE HOUSING SUBSIDIES	8,925,443	2,257,902	6,667,541
General Fund	Human Services		2025-100-054-7700-232	RECOVERY HOUSING	1,501,279	233,047	1,268,232
General Fund	Human Services		2025-100-054-7700-240	NALOXONE DISTRIBUTION DAY	7,960	0	7,960
General Fund	Human Services		2025-100-054-7700-241	OPIOID REDUCTION OPTIONS	709,262	0	709,262
General Fund	Human Services		2025-100-054-7700-242	JAIL MAT REENTRY INITIATIVE	8,468,487	4,956,210	3,512,277

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Human Services	SS	2025-100-054-7700-243	SUD WORKFORCE CREDENTIALING	3,481,695	0	3,481,695
General Fund	Human Services		2025-100-054-7700-244	IME ADDICTION CALL CENTER	1,679,609	1,609,998	69,611
General Fund	Human Services		2025-100-054-7700-245	HIT PART 2	395,500	395,500	0
General Fund	Human Services		2025-100-054-7700-246	MEDIA CAMPAIGN	1,308,296	0	1,308,296
General Fund	Human Services		2025-100-054-7700-247	SUBSTANCE EXPOSED INFANTS	7,048,846	6,683,434	365,412
General Fund	Human Services		2025-100-054-7700-280	ALCOHOL TREATMENT FUND PROGRAM	0	0	0
General Fund	Human Services		2025-100-054-7700-285	PARTDRNJ -SP PURPOSE	0	0	0
General Fund	Human Services	SS Total			420,193,582	388,235,959	31,957,623
General Fund	Human Services	GI	2025-100-054-7500-491	UNITDOSE -ST AID GRTS	3,715,240	3,396,559	318,681
General Fund	Human Services		2025-100-054-7500-492	CONPHMSV -ST AID GRTS	3,214,760	2,903,975	310,785
General Fund	Human Services		2025-100-054-7500-556	LEGAL -ST AID GRTS	4,500,000	4,500,000	0
General Fund	Human Services		2025-100-054-7500-581	KINDLEGA -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Human Services		2025-100-054-7530-032	MONEY FOLLOWS PERSON REBAL	0	0	0
General Fund	Human Services		2025-100-054-7530-033	PAA -ST AID GRTS	666,000	130,395	535,605
General Fund	Human Services		2025-100-054-7530-034	PAAD CLA -ST AID GRTS	74,253,000	34,513,550	39,739,450
General Fund	Human Services		2025-100-054-7530-035	SENIOR -ST AID GRTS	266,000	125,146	140,854
General Fund	Human Services		2025-100-054-7530-036	COMM -ST AID GRTS	37,532,000	34,695,000	2,837,000
General Fund	Human Services		2025-100-054-7530-102	HOLOCAUS -ST AID GRTS	650,000	650,000	0
General Fund	Human Services		2025-100-054-7530-151	NAVIGATE -ST AID GRTS	6,700,000	6,699,433	567
General Fund	Human Services		2025-100-054-7530-152	JFNNJ - MEALS ON WHEELS	500,000	500,000	0
General Fund	Human Services		2025-100-054-7530-159	BRIGHT S -ST AID GRTS	500,000	500,000	0
General Fund	Human Services		2025-100-054-7530-160	JEWISH C -ST AID GRTS	250,000	250,000	0
General Fund	Human Services		2025-100-054-7540-067	MEDICARE -ST AID GRTS	310,332,769	310,332,769	0
General Fund	Human Services		2025-100-054-7540-368	ACA EXPA -ST AID GRTS	579,142,000	566,373,318	12,768,682
General Fund	Human Services		2025-100-054-7540-375	ABD -ST AID GRTS	2,068,806,788	1,613,956,387	454,850,401
General Fund	Human Services		2025-100-054-7540-376	COMM LTC -ST AID GRTS	1,541,829,683	1,539,705,378	2,124,305
General Fund	Human Services		2025-100-054-7540-377	NURSING -ST AID GRTS	519,793,000	516,328,673	3,464,327
General Fund	Human Services		2025-100-054-7540-378	XIX PAR -ST AID GRTS	773,285,273	705,209,723	68,075,550
General Fund	Human Services		2025-100-054-7540-382	MED D -ST AID GRTS	688,461,000	686,804,869	1,656,131
General Fund	Human Services		2025-100-054-7540-383	ELIGIBLE -ST AID GRTS	26,042,000	19,221,962	6,820,038
General Fund	Human Services		2025-100-054-7540-384	SETTLE -ST AID GRTS	215,662,231	103,776,046	111,886,185
General Fund	Human Services		2025-100-054-7545-005	PERSONAL ASSISTANCE SERVICES	7,375,000	7,375,000	0
General Fund	Human Services		2025-100-054-7545-039	FPAP -ST AID GRTS	2,098,000	2,079,343	18,657
General Fund	Human Services		2025-100-054-7545-049	NJACIL -ST AID GRTS	3,000,000	3,000,000	0
General Fund	Human Services		2025-100-054-7550-284	WFNJ CHILD CARE	258,753,000	258,753,000	0
General Fund	Human Services		2025-100-054-7550-307	WFNJ TRE -ST AID GRTS	1,967,000	716,923	1,250,077
General Fund	Human Services		2025-100-054-7550-308	WORK ACT -ST AID GRTS	15,604,000	15,604,000	0
General Fund	Human Services		2025-100-054-7550-328	SUBSTANCE ABUSE	7,708,059	4,176,066	3,531,993
General Fund	Human Services		2025-100-054-7550-398	KININITS -ST AID GRTS	1,630,746	1,630,746	0
General Fund	Human Services		2025-100-054-7550-424	WORK/MOE -ST AID GRTS	10,856,000	10,856,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Human Services	GI	2025-100-054-7550-425	CC/MOE -ST AID GRTS	260,002,030	260,002,030	0
General Fund	Human Services		2025-100-054-7550-427	SUBABMOE -ST AID GRTS	328,020	328,020	0
General Fund	Human Services		2025-100-054-7550-483	SSIATT -ST AID GRTS	2,396,941	2,396,941	0
General Fund	Human Services		2025-100-054-7550-549	UTILITY -ST AID GRTS	3,297,000	2,661,108	635,892
General Fund	Human Services		2025-100-054-7550-577	THRIVING -ST AID GRTS	1,468,000	1,468,000	0
General Fund	Human Services		2025-100-054-7550-580	FRESH -ST AID GRTS	2,508,910	2,508,910	0
General Fund	Human Services		2025-100-054-7550-586	SJDC-FDC -ST AID GRTS	100,000	100,000	0
General Fund	Human Services		2025-100-054-7550-587	CC OF NJ -ST AID GRTS	1,025,000	1,025,000	0
General Fund	Human Services		2025-100-054-7560-034	SERREHCL -ST AID GRTS	1,262,000	1,262,000	0
General Fund	Human Services		2025-100-054-7560-105	EDUCSRVS -ST AID GRTS	2,021,000	1,282,889	738,111
General Fund	Human Services		2025-100-054-7560-115	STATE MATCH FEDERAL GRANT ACCT	617,000	617,000	0
General Fund	Human Services		2025-100-054-7601-291	PREV DD -ST AID GRTS	559,000	555,000	4,000
General Fund	Human Services		2025-100-054-7601-312	IND SUPP -ST AID GRTS	547,645,569	547,645,569	0
General Fund	Human Services		2025-100-054-7601-313	SKILLDEV -ST AID GRTS	5,498,000	5,498,000	0
General Fund	Human Services		2025-100-054-7601-314	CLIHUSE -ST AID GRTS	66,990,000	66,909,345	80,655
General Fund	Human Services		2025-100-054-7601-315	CONTRACT -ST AID GRTS	69,200,000	69,200,000	0
General Fund	Human Services		2025-100-054-7601-316	CCWINFAM -ST AID GRTS	43,668,000	43,668,000	0
General Fund	Human Services		2025-100-054-7601-317	SUPPINFA -ST AID GRTS	139,267,000	139,267,000	0
General Fund	Human Services		2025-100-054-7601-318	SPEMLDAY -ST AID GRTS	83,673,000	83,673,000	0
General Fund	Human Services		2025-100-054-7601-319	CCWEMDAY -ST AID GRTS	188,010,000	188,010,000	0
General Fund	Human Services		2025-100-054-7601-357	DSP WAGE -ST AID GRTS	53,148,000	53,148,000	0
General Fund	Human Services		2025-100-054-7601-358	LADACIN -ST AID GRTS	100,000	100,000	0
General Fund	Human Services		2025-100-054-7601-359	RECYCLE -ST AID GRTS	75,000	75,000	0
General Fund	Human Services		2025-100-054-7610-036	ICFMR PROVIDER TAX ASSMNT	2,664,539	2,664,539	0
General Fund	Human Services		2025-100-054-7620-059	ICFMR PROVIDER TAX ASSMNT	6,134,392	6,134,392	0
General Fund	Human Services		2025-100-054-7640-054	ICFMR PROVIDER TAX ASSMNT	7,444,020	7,444,020	0
General Fund	Human Services		2025-100-054-7650-048	ICFMR PROVIDER TAX ASSMNT	5,690,068	5,690,068	0
General Fund	Human Services		2025-100-054-7670-052	ICFMR PROVIDER TAX ASSMNT	8,819,213	8,819,213	0
General Fund	Human Services		2025-100-054-7700-029	COM CARE -ST AID GRTS	336,547,143	321,393,414	15,153,729
General Fund	Human Services		2025-100-054-7700-030	UBHCCNRNB -ST AID GRTS	6,251,000	6,251,000	0
General Fund	Human Services		2025-100-054-7700-031	UBHCCPRNB -ST AID GRTS	11,945,000	11,945,000	0
General Fund	Human Services		2025-100-054-7700-161	DYFSMOM -ST AID GRTS	1,401,000	1,401,000	0
General Fund	Human Services		2025-100-054-7700-162	SUB-MATC -ST AID GRTS	20,389,029	19,852,884	536,145
General Fund	Human Services		2025-100-054-7700-163	NETI -ST AID GRTS	6,050,188	5,256,188	794,000
General Fund	Human Services		2025-100-054-7700-164	COMGAMB -ST AID GRTS	683,000	652,000	31,000
General Fund	Human Services		2025-100-054-7700-165	MAP SUB -ST AID GRTS	1,000,983	509,943	491,040
General Fund	Human Services		2025-100-054-7700-237	GUN VIOL -ST AID GRTS	250,000	199,210	50,790
General Fund	Human Services		2025-100-054-7700-267	JUST INV -ST AID GRTS	1,600,000	1,590,000	10,000
General Fund	Human Services		2025-100-054-7700-268	MON MENT -ST AID GRTS	125,000	125,000	0
General Fund	Human Services		2025-100-054-7700-281	BILINGUA -ST AID GRTS	800,000	274,250	525,750

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Human Services	GI	2025-100-054-7700-282	9-8-8 -ST AID GRTS	28,824,000	24,818,200	4,005,800
General Fund	Human Services		2025-100-054-7700-283	MHPC -ST AID GRTS	4,592,000	4,031,990	560,010
General Fund	Human Services		2025-100-054-7700-294	NJ 2-1-1 -ST AID GRTS	650,000	650,000	0
General Fund	Human Services		2025-100-054-7700-296	MH ASSOC -ST AID GRTS	150,000	150,000	0
General Fund	Human Services		2025-100-054-7700-308	SLOAN KE -ST AID GRTS	100,000	100,000	0
General Fund	Human Services		2025-100-054-7700-309	OPEN HEA -ST AID GRTS	100,000	100,000	0
General Fund	Human Services		2025-100-054-7700-310	SONORA R -ST AID GRTS	250,000	250,000	0
General Fund	Human Services		2025-100-054-7700-318	COMM OUTREACH PRVNT OPIOID ADD	0	0	0
General Fund	Human Services	GI Total			9,091,913,594	8,357,967,384	733,946,210
General Fund	Human Services	SA	2025-100-054-7530-038	OLDER -ST AID GRTS	4,538,000	4,538,000	0
General Fund	Human Services		2025-100-054-7550-121	GEN ASST -ST AID GRTS	40,669,690	40,669,690	0
General Fund	Human Services		2025-100-054-7550-125	SSI -ST AID GRTS	90,168,199	90,168,199	0
General Fund	Human Services		2025-100-054-7550-240	SSI USER FEE	30,029,000	30,029,000	0
General Fund	Human Services		2025-100-054-7550-250	GA-EA -ST AID GRTS	64,145,457	64,145,457	0
General Fund	Human Services		2025-100-054-7550-312	WFNJ BEN -ST AID GRTS	16,230,000	16,230,000	0
General Fund	Human Services		2025-100-054-7550-357	FS ADMINISTRATION-STATE	250,000	235,160	14,840
General Fund	Human Services		2025-100-054-7550-456	WFNJ-EA -ST AID GRTS	13,754,000	13,754,000	0
General Fund	Human Services		2025-100-054-7550-578	SNAP -ST AID GRTS	38,695,126	28,195,126	10,500,000
General Fund	Human Services		2025-100-054-7550-588	WFNJDIAP -ST AID GRTS	2,500,000	2,500,000	0
General Fund	Human Services	SA Total			300,979,472	290,464,632	10,514,840
General Fund	Human Services	CC	2025-100-054-7500-341	PRESERV -CP AD IMP EQ	39	39	0
General Fund	Human Services		2025-100-054-7500-534	WBN FIRE SUPPRESSION UPGRADE	0	0	0
General Fund	Human Services		2025-100-054-7500-544	NLDC RED OAK & OAK FAS UPGRADE	481,000	481,000	0
General Fund	Human Services		2025-100-054-7500-546	WBN FIRE ESCAPES	0	0	0
General Fund	Human Services		2025-100-054-7500-547	WBN DEV CTR SMOKE FIRE DAMPER	286,314	286,314	0
General Fund	Human Services		2025-100-054-7500-560	HDC MPB FIRE PROTECTIONS UPGRA	0	0	0
General Fund	Human Services	CC Total			767,353	767,353	0
General Fund	Human Services	FF	2025-100-054-7500-111	H S A -	12,193,000	12,193,000	0
General Fund	Human Services		2025-100-054-7500-120	CSP -	3,000,000	3,000,000	0
General Fund	Human Services		2025-100-054-7500-128	CCW -	0	0	0
General Fund	Human Services		2025-100-054-7500-130	ICF/MR -	0	0	0
General Fund	Human Services		2025-100-054-7500-132	MED ASST -	7,382,369	7,382,369	0
General Fund	Human Services		2025-100-054-7500-134	TITLE XIX DYFS	0	0	0
General Fund	Human Services		2025-100-054-7500-135	CHLDCARE -	0	0	0
General Fund	Human Services		2025-100-054-7500-147	FOOD SP -	3,500,000	3,500,000	0
General Fund	Human Services		2025-100-054-7500-331	VOCATIONAL REHAB ACT - SEC 120	581,000	581,000	0
General Fund	Human Services		2025-100-054-7500-338	TANF BG -	1,731,000	1,731,000	0
General Fund	Human Services		2025-100-054-7500-343	CHILD CARE BLOCK GRANT	0	0	0
General Fund	Human Services		2025-100-054-7500-356	TITLE XXI CHILDRENS HLTH INS	0	0	0
General Fund	Human Services		2025-100-054-7500-476	ICF/MR -	1,054,000	1,054,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Human Services	FF	2025-100-054-7500-490	(blank)	13,270	13,270	0
General Fund	Human Services		2025-100-054-7500-498	STATE HOMELAND SEC.PROGRAM	2,500	2,500	0
General Fund	Human Services		2025-100-054-7500-506	FRAUD&ABUSE -	719,000	719,000	0
General Fund	Human Services		2025-100-054-7500-573	(blank)	-84,975	-84,975	0
General Fund	Human Services		2025-100-054-7500-577	CASH MED REF-	1,213,333	1,213,333	0
General Fund	Human Services		2025-100-054-7500-578	(blank)	3,162,238	3,162,238	0
General Fund	Human Services		2025-100-054-7500-582	(blank)	0	0	0
General Fund	Human Services		2025-100-054-7500-583	(blank)	220,401	220,401	0
General Fund	Human Services		2025-100-054-7500-587	(blank)	1,339,039	1,339,039	0
General Fund	Human Services		2025-100-054-7500-589	(blank)	6,250,000	6,250,000	0
General Fund	Human Services		2025-100-054-7530-039	USDA -	976,012	976,012	0
General Fund	Human Services		2025-100-054-7530-040	VETERANS -	-985,435	-985,435	0
General Fund	Human Services		2025-100-054-7530-041	ADM -	11,409,557	11,409,557	0
General Fund	Human Services		2025-100-054-7530-042	ADM DHS -	4,401,530	4,401,530	0
General Fund	Human Services		2025-100-054-7530-047	GLOBAL -	1,644,805	1,644,805	0
General Fund	Human Services		2025-100-054-7530-051	MONEY -	7,240,288	7,240,288	0
General Fund	Human Services		2025-100-054-7530-054	PREVENT -	0	0	0
General Fund	Human Services		2025-100-054-7530-055	COUNSEL -	1,200,325	1,200,325	0
General Fund	Human Services		2025-100-054-7530-056	OLDER -	12,989,881	12,989,881	0
General Fund	Human Services		2025-100-054-7530-058	SUPPORT -	11,582,937	11,582,937	0
General Fund	Human Services		2025-100-054-7530-059	ELDER -	150,517	150,517	0
General Fund	Human Services		2025-100-054-7530-060	PREVENT -	634,498	634,498	0
General Fund	Human Services		2025-100-054-7530-061	OMBUDS -	0	0	0
General Fund	Human Services		2025-100-054-7530-062	FAMILY -	5,454,135	5,454,135	0
General Fund	Human Services		2025-100-054-7530-066	MEDICAID -	1,000,000	1,000,000	0
General Fund	Human Services		2025-100-054-7530-068	MEDREIMB -	5,583,990	5,583,990	0
General Fund	Human Services		2025-100-054-7530-088	MEDICARE -	188,924	188,924	0
General Fund	Human Services		2025-100-054-7530-089	LIS/MSP -	320,010	320,010	0
General Fund	Human Services		2025-100-054-7530-103	ADRC/MEDICARE ENROLLMENT	141,093	141,093	0
General Fund	Human Services		2025-100-054-7530-106	MEDREIMB -	1,654,513	1,654,513	0
General Fund	Human Services		2025-100-054-7530-111	OLDER -	11,211,814	11,211,814	0
General Fund	Human Services		2025-100-054-7530-112	AGING DISABILITY RESOURCE CTRS	291,398	291,398	0
General Fund	Human Services		2025-100-054-7530-113	COMM -	0	0	0
General Fund	Human Services		2025-100-054-7530-115	VICTIM A -	0	0	0
General Fund	Human Services		2025-100-054-7530-135	(blank)	-12,015	-12,015	0
General Fund	Human Services		2025-100-054-7530-137	(blank)	1,650,534	1,650,534	0
General Fund	Human Services		2025-100-054-7530-138	(blank)	0	0	0
General Fund	Human Services		2025-100-054-7530-139	(blank)	-29,186	-29,186	0
General Fund	Human Services		2025-100-054-7530-140	(blank)	0	0	0
General Fund	Human Services		2025-100-054-7530-142	(blank)	-8,285	-8,285	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Human Services	FF	2025-100-054-7530-143	(blank)	1,429,731	1,429,731	0
General Fund	Human Services		2025-100-054-7530-144	(blank)	130,553	130,553	0
General Fund	Human Services		2025-100-054-7530-145	(blank)	-416,656	-416,656	0
General Fund	Human Services		2025-100-054-7530-146	VICTIM B	688,165	688,165	0
General Fund	Human Services		2025-100-054-7530-147	(blank)	-5,724	-5,724	0
General Fund	Human Services		2025-100-054-7530-150	(blank)	2,483,271	2,483,271	0
General Fund	Human Services		2025-100-054-7530-153	ADULT PROTECTIVE SERVICES XX	212,249	212,249	0
General Fund	Human Services		2025-100-054-7530-154	ALZHEIMER'S DISEASE PROG INITI	0	0	0
General Fund	Human Services		2025-100-054-7530-156	(blank)	0	0	0
General Fund	Human Services		2025-100-054-7530-157	(blank)	2,616,981	2,616,981	0
General Fund	Human Services		2025-100-054-7530-158	(blank)	4,050,000	4,050,000	0
General Fund	Human Services		2025-100-054-7530-161	ALZHEIMER'S DISEASE PROG INITI	0	0	0
General Fund	Human Services		2025-100-054-7540-111	ADM DHHS -	65,012,371	65,012,371	0
General Fund	Human Services		2025-100-054-7540-118	FISCL AG -	105,759,839	105,759,839	0
General Fund	Human Services		2025-100-054-7540-129	PSRO -	1,433,311	1,433,311	0
General Fund	Human Services		2025-100-054-7540-143	HHCS -	11,884,075	11,884,075	0
General Fund	Human Services		2025-100-054-7540-163	MEDICARE -	308,653,524	308,653,524	0
General Fund	Human Services		2025-100-054-7540-237	NEW JERSEY KID CARE	5,635,551	5,635,551	0
General Fund	Human Services		2025-100-054-7540-239	NEW JERSEY KID CARE	208,155,922	208,155,922	0
General Fund	Human Services		2025-100-054-7540-249	NEW JERSEY KIDCARE B&C	7,672,572	7,672,572	0
General Fund	Human Services		2025-100-054-7540-250	NEW JERSEY KIDCARE B&C	473,491,021	473,491,021	0
General Fund	Human Services		2025-100-054-7540-254	DRUG UTILIZATION REVIEW	2,125	2,125	0
General Fund	Human Services		2025-100-054-7540-284	HHBGCKS -	750,000	750,000	0
General Fund	Human Services		2025-100-054-7540-362	(blank)	-159,908	-159,908	0
General Fund	Human Services		2025-100-054-7540-369	MEDICAID EXPANSION	5,900,377,912	5,900,377,912	0
General Fund	Human Services		2025-100-054-7540-386	ABD -	1,573,797,425	1,573,797,425	0
General Fund	Human Services		2025-100-054-7540-387	COMM LTC -	1,539,622,433	1,539,622,433	0
General Fund	Human Services		2025-100-054-7540-388	NURSING -	659,671,670	659,671,670	0
General Fund	Human Services		2025-100-054-7540-389	XIX PAR -	1,646,050,525	1,646,050,525	0
General Fund	Human Services		2025-100-054-7540-394	ELIGIBLE -	47,718,806	47,718,806	0
General Fund	Human Services		2025-100-054-7540-395	SETTLE -	416,701,876	416,701,876	0
General Fund	Human Services		2025-100-054-7540-407	ACOS -	2,750,000	2,750,000	0
General Fund	Human Services		2025-100-054-7540-427	MFP HOUSING DEVEL & DMAHS SUPP	207,740	207,740	0
General Fund	Human Services		2025-100-054-7540-429	(blank)	4,771,900	4,771,900	0
General Fund	Human Services		2025-100-054-7540-441	TRANSFORM MATERNAL HLTH MODEL	42,527	42,527	0
General Fund	Human Services		2025-100-054-7545-012	GENERAL MEDICAL SERVICES-WAIV	0	0	0
General Fund	Human Services		2025-100-054-7545-020	PERSONAL SERVICES - SALARIES	1,117,911	1,117,911	0
General Fund	Human Services		2025-100-054-7545-044	(blank)	74,500	74,500	0
General Fund	Human Services		2025-100-054-7545-050	TBI SPP -	183,723	183,723	0
General Fund	Human Services		2025-100-054-7550-154	P W ADM -	29,994,919	29,994,919	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Human Services	FF	2025-100-054-7550-161	F/S ADM -	160,880,609	160,880,609	0
General Fund	Human Services		2025-100-054-7550-162	XIX ADM -	148,363,114	148,363,114	0
General Fund	Human Services		2025-100-054-7550-165	TLE IV D -	24,714,664	24,714,664	0
General Fund	Human Services		2025-100-054-7550-171	FD STAMP -	2,167,689	2,167,689	0
General Fund	Human Services		2025-100-054-7550-173	IV-D CSP -	-5,724,707	-5,724,707	0
General Fund	Human Services		2025-100-054-7550-181	WFNJ TECH.INVEST.-IV-D	17,266,475	17,266,475	0
General Fund	Human Services		2025-100-054-7550-244	EBT OPERATIONAL FS MATCH	854,719	854,719	0
General Fund	Human Services		2025-100-054-7550-261	DCPD -	191,321,437	191,321,437	0
General Fund	Human Services		2025-100-054-7550-275	WFNJ CHILD CARE	87,145,405	87,145,405	0
General Fund	Human Services		2025-100-054-7550-288	WFNJ EBT-OPERATIONAL	13,948	13,948	0
General Fund	Human Services		2025-100-054-7550-289	WFNJ ADMIN.TO COUNTIES	17,879,630	17,879,630	0
General Fund	Human Services		2025-100-054-7550-290	WFNJ CLIENT BENEFITS-TANF	47,952,460	47,952,460	0
General Fund	Human Services		2025-100-054-7550-291	WFNJ TRAIN.REL.EXP.TANF	8,404,327	8,404,327	0
General Fund	Human Services		2025-100-054-7550-292	WFNJ WORK ACTIVITIES-TANF	23,732,222	23,732,222	0
General Fund	Human Services		2025-100-054-7550-294	WFNJ TECHNOLOGY INV.TANF	3,334,274	3,334,274	0
General Fund	Human Services		2025-100-054-7550-295	WFNJ WORK ACTIVITIES-FS	12,321,607	12,321,607	0
General Fund	Human Services		2025-100-054-7550-296	WFNJ TRE'S-FS	5,629,439	5,629,439	0
General Fund	Human Services		2025-100-054-7550-299	WFNJ TECH.INVEST.XIX	3,487,682	3,487,682	0
General Fund	Human Services		2025-100-054-7550-301	WFNJ TECH.INVEST.FS	11,546,942	11,546,942	0
General Fund	Human Services		2025-100-054-7550-302	WFNJ EMERGENCY ASST.-TANF	45,512,192	45,512,192	0
General Fund	Human Services		2025-100-054-7550-331	FAIR LABOR STDS ACT TANF	75,941	75,941	0
General Fund	Human Services		2025-100-054-7550-334	CCDF TANF TRANSFER	83,006,954	83,006,954	0
General Fund	Human Services		2025-100-054-7550-349	SUB ABUSE -	2,162,039	2,162,039	0
General Fund	Human Services		2025-100-054-7550-358	TANF CHILD CARE EXPENSES	19,166,353	19,166,353	0
General Fund	Human Services		2025-100-054-7550-380	HOMELESS ASSISTANCE	2,018,653	2,018,653	0
General Fund	Human Services		2025-100-054-7550-409	WAGESUPP -	309,825	309,825	0
General Fund	Human Services		2025-100-054-7550-410	KINGUARD -	351,295	351,295	0
General Fund	Human Services		2025-100-054-7550-417	EARNED INCOME TAX CREDIT	130,000,000	130,000,000	0
General Fund	Human Services		2025-100-054-7550-432	SSIATT -	1,201,529	1,201,529	0
General Fund	Human Services		2025-100-054-7550-463	CC/4E -	201,770	201,770	0
General Fund	Human Services		2025-100-054-7550-470	TANCCDIT -	1,701,909	1,701,909	0
General Fund	Human Services		2025-100-054-7550-479	COUNTY ADMIN EXP TITLE XXI	3,919,514	3,919,514	0
General Fund	Human Services		2025-100-054-7550-490	DOM VIO -	1,649,707	1,649,707	0
General Fund	Human Services		2025-100-054-7550-507	EBT CC -	93,070	93,070	0
General Fund	Human Services		2025-100-054-7550-508	EBT CC -	556,922	556,922	0
General Fund	Human Services		2025-100-054-7550-509	EBT CC -	322,376	322,376	0
General Fund	Human Services		2025-100-054-7550-510	SNAP - EDUCATION PROGRAM	2,320,835	2,320,835	0
General Fund	Human Services		2025-100-054-7550-517	(blank)	-103	-103	0
General Fund	Human Services		2025-100-054-7550-538	TANF IAT -	0	0	0
General Fund	Human Services		2025-100-054-7550-540	(blank)	-22,452	-22,452	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Human Services	FF	2025-100-054-7550-542	SNAP -	0	0	0
General Fund	Human Services		2025-100-054-7550-567	(blank)	-3,619	-3,619	0
General Fund	Human Services		2025-100-054-7550-569	SNAP LDP -	49,379	49,379	0
General Fund	Human Services		2025-100-054-7550-583	(blank)	1,288,376	1,288,376	0
General Fund	Human Services		2025-100-054-7550-584	SUMMER-EBT	2,400,587	2,400,587	0
General Fund	Human Services		2025-100-054-7550-585	SUMMER-EBT BENEFITS	77,657,454	77,657,454	0
General Fund	Human Services		2025-100-054-7550-590	TANF - DATA COLLABORATIVE	6,636	6,636	0
General Fund	Human Services		2025-100-054-7550-591	SNAP ENHANCED PROG INTEG	0	0	0
General Fund	Human Services		2025-100-054-7550-592	COVID ARP CHILD CARE DIS ARP	0	0	0
General Fund	Human Services		2025-100-054-7550-593	CHILD CARE NON-DIS ARA FUND 25	0	0	0
General Fund	Human Services		2025-100-054-7550-602	SUMMER-EBT ADMIN REALLOCATED F	0	0	0
General Fund	Human Services		2025-100-054-7560-071	INDLIV -	0	0	0
General Fund	Human Services		2025-100-054-7560-073	V/R DS -	16,571,065	16,571,065	0
General Fund	Human Services		2025-100-054-7560-080	VOCREHAB -	2,145,761	2,145,761	0
General Fund	Human Services		2025-100-054-7560-089	PRVHLTHB -	102,915	102,915	0
General Fund	Human Services		2025-100-054-7560-112	INDEPENDENT OLDER BLIND	1,085,686	1,085,686	0
General Fund	Human Services		2025-100-054-7601-096	(blank)	-195	-195	0
General Fund	Human Services		2025-100-054-7601-102	DDSA -	1,580,581	1,580,581	0
General Fund	Human Services		2025-100-054-7601-293	(blank)	-24,218	-24,218	0
General Fund	Human Services		2025-100-054-7601-306	COMM PRG -	59,078,884	59,078,884	0
General Fund	Human Services		2025-100-054-7601-307	DDSA -	519,476	519,476	0
General Fund	Human Services		2025-100-054-7601-308	ICF/MR -	11,112,542	11,112,542	0
General Fund	Human Services		2025-100-054-7601-309	COM CARE -	16,573,935	16,573,935	0
General Fund	Human Services		2025-100-054-7601-320	CCWINSUP -	1,159,914,584	1,159,914,584	0
General Fund	Human Services		2025-100-054-7601-321	MFP	5,929,550	5,929,550	0
General Fund	Human Services		2025-100-054-7601-322	PRVDRTAX	13,040,000	13,040,000	0
General Fund	Human Services		2025-100-054-7601-323	SKILLDEV -	2,066,000	2,066,000	0
General Fund	Human Services		2025-100-054-7601-326	CCWINFAM -	33,384,000	33,384,000	0
General Fund	Human Services		2025-100-054-7601-327	SUPPINFA -	244,541,714	244,541,714	0
General Fund	Human Services		2025-100-054-7601-329	SPEMLDAY -	85,755,000	85,755,000	0
General Fund	Human Services		2025-100-054-7601-330	CCWEMDAY -	105,229,000	105,229,000	0
General Fund	Human Services		2025-100-054-7601-349	(blank)	757,393	757,393	0
General Fund	Human Services		2025-100-054-7601-360	(blank)	2,139,000	2,139,000	0
General Fund	Human Services		2025-100-054-7610-020	ICF/MR -	15,783,137	15,783,137	0
General Fund	Human Services		2025-100-054-7610-029	ICF/MR -	3,614,000	3,614,000	0
General Fund	Human Services		2025-100-054-7620-034	ICF/MR -	33,226,756	33,226,756	0
General Fund	Human Services		2025-100-054-7620-040	ICF/MR -	6,719,338	6,719,338	0
General Fund	Human Services		2025-100-054-7640-034	ICF/MR -	43,496,121	43,496,121	0
General Fund	Human Services		2025-100-054-7640-040	ICF/MR -	8,165,439	8,165,439	0
General Fund	Human Services		2025-100-054-7650-025	ICF/MR -	46,431,445	46,431,445	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Human Services	FF	2025-100-054-7650-032	ICF/MR -	4,610,414	4,610,414	0
General Fund	Human Services		2025-100-054-7650-062	(blank)	-878,741	-878,741	0
General Fund	Human Services		2025-100-054-7670-032	ICF/MR -	55,658,907	55,658,907	0
General Fund	Human Services		2025-100-054-7670-038	ICF/MR -	12,265,817	12,265,817	0
General Fund	Human Services		2025-100-054-7700-045	PATHMLSS -	2,205,284	2,205,284	0
General Fund	Human Services		2025-100-054-7700-055	B/G DMH -	30,008,315	30,008,315	0
General Fund	Human Services		2025-100-054-7700-125	MENTAL HEALTH PREPARDNESS	195,925	195,925	0
General Fund	Human Services		2025-100-054-7700-168	ADMHBG -	58,303,285	58,303,285	0
General Fund	Human Services		2025-100-054-7700-194	NJ SPF PFS	993,322	993,322	0
General Fund	Human Services		2025-100-054-7700-199	CMTY SUP -	-7,250,000	-7,250,000	0
General Fund	Human Services		2025-100-054-7700-200	PSYCHEM -	0	0	0
General Fund	Human Services		2025-100-054-7700-203	NJ BH -	0	0	0
General Fund	Human Services		2025-100-054-7700-204	PREV OD -	769,983	769,983	0
General Fund	Human Services		2025-100-054-7700-205	ST PR FW -	366,204	366,204	0
General Fund	Human Services		2025-100-054-7700-206	INTERIM MANAGEMENT ENTITY	1,976,552	1,976,552	0
General Fund	Human Services		2025-100-054-7700-209	PRGINTBH -	1,604,091	1,604,091	0
General Fund	Human Services		2025-100-054-7700-229	NJ STATE OPIOID RESPONSE	69,253,571	69,253,571	0
General Fund	Human Services		2025-100-054-7700-230	NJ MENTAL HEALTH AWARENESS TRA	77,447	77,447	0
General Fund	Human Services		2025-100-054-7700-256	(blank)	-26,766	-26,766	0
General Fund	Human Services		2025-100-054-7700-269	(blank)	-559,465	-559,465	0
General Fund	Human Services		2025-100-054-7700-270	(blank)	7,180,063	7,180,063	0
General Fund	Human Services		2025-100-054-7700-271	NAT SUI -	0	0	0
General Fund	Human Services		2025-100-054-7700-272	(blank)	18,882,499	18,882,499	0
General Fund	Human Services		2025-100-054-7700-273	(blank)	23,622,151	23,622,151	0
General Fund	Human Services		2025-100-054-7700-274	(blank)	0	0	0
General Fund	Human Services		2025-100-054-7700-275	(blank)	0	0	0
General Fund	Human Services		2025-100-054-7700-278	(blank)	-52,542	-52,542	0
General Fund	Human Services		2025-100-054-7700-284	BSCA CENTER FOR MENTAL HEALTH	1,067,518	1,067,518	0
General Fund	Human Services		2025-100-054-7700-301	(blank)	262,212	262,212	0
General Fund	Human Services		2025-100-054-7700-302	SUPPORT SUICIDE PREVENTION 988	71,473	71,473	0
General Fund	Human Services		2025-100-054-7700-305	(blank)	2,245,058	2,245,058	0
General Fund	Human Services		2025-100-054-7700-306	(blank)	1,563,697	1,563,697	0
General Fund	Human Services		2025-100-054-7700-307	9-8-8 STATE & TERRITORY IMPROV	2,376,617	2,376,617	0
General Fund	Human Services		2025-100-054-7700-311	YOUTH BE -	107,500	107,500	0
General Fund	Human Services		2025-100-054-7700-312	NJ PIPBHC-COCM	876,473	876,473	0
General Fund	Human Services		2025-100-054-7700-313	9-8-8 STATE & TERRITORY IMPROV	0	0	0
General Fund	Human Services		2025-100-054-7700-317	SUP OF SUICIDE PREV 988 LL/HL	0	0	0
General Fund	Human Services	FF Total			16,487,485,706	16,487,485,706	0
General Fund	Human Services	RV	2025-100-054-7550-213	INC MAIN -	7,959,605	7,959,605	0
General Fund	Human Services	RV Total			7,959,605	7,959,605	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Human Services	AL	2025-100-054-7500-307	CATA ILL IN CHILD RELIEF FUND	1,766,385	1,766,385	0
General Fund	Human Services		2025-100-054-7500-481	CATASTROPHIC GRANTS IN AID	5,137,917	5,137,917	0
General Fund	Human Services		2025-100-054-7500-505	SANITARY LANDFILL FUND PROJECT	0	0	0
General Fund	Human Services		2025-100-054-7500-535	SILICON VALLEY COMMUNITY FOUND	0	0	0
General Fund	Human Services		2025-100-054-7500-557	DHS IT -	28,316,718	28,316,718	0
General Fund	Human Services		2025-100-054-7500-559	LANGUAGE ACCESS GRANT	0	0	0
General Fund	Human Services		2025-100-054-7500-588	GIFTS LEGACY BEQ NJSA 30:4-16	0	0	0
General Fund	Human Services		2025-100-054-7500-591	NJ-EAD SUPPORT CLINICS/RECENT	0	0	0
General Fund	Human Services		2025-100-054-7500-592	OFF OF NEW AMER EMPLOY AUTH DOC	53,218	53,218	0
General Fund	Human Services		2025-100-054-7500-595	EMERON COLL & SILICON VAL CF	0	0	0
General Fund	Human Services		2025-100-054-7530-069	NURSING -	0	0	0
General Fund	Human Services		2025-100-054-7530-070	PUBGUARD -	2,076,839	2,076,839	0
General Fund	Human Services		2025-100-054-7530-096	REBATES -	59,226,937	59,226,937	0
General Fund	Human Services		2025-100-054-7530-097	REBATES -	0	0	0
General Fund	Human Services		2025-100-054-7530-155	INTEREST OLDER AMERICANS ACT	21,996	21,996	0
General Fund	Human Services		2025-100-054-7540-198	NJ CARE -	11,884,075	11,884,075	0
General Fund	Human Services		2025-100-054-7540-236	NJ KDCR A-AD-	1,981,088	1,981,088	0
General Fund	Human Services		2025-100-054-7540-238	NEW JERSEY KIDCARE A-BENEFITS	105,135,215	105,135,215	0
General Fund	Human Services		2025-100-054-7540-244	NJKDCR B&CAD-	2,917,671	2,917,671	0
General Fund	Human Services		2025-100-054-7540-245	NEW JERSEY KIDCARE B&C BENEFIT	191,359,423	191,359,423	0
General Fund	Human Services		2025-100-054-7540-365	REBATES -	860,000,000	860,000,000	0
General Fund	Human Services		2025-100-054-7540-372	HCSF -	1,100,000,000	1,100,000,000	0
General Fund	Human Services		2025-100-054-7540-401	NH PROV -	144,363,890	144,363,890	0
General Fund	Human Services		2025-100-054-7540-406	NJ FC IS -	0	0	0
General Fund	Human Services		2025-100-054-7540-425	COUNTY FACILITY ENHANCED PAYME	12,340,480	12,340,480	0
General Fund	Human Services		2025-100-054-7540-428	COUNTY -	585,602,041	585,602,041	0
General Fund	Human Services		2025-100-054-7540-434	WORK -	15,000	15,000	0
General Fund	Human Services		2025-100-054-7540-435	NEW BRIDGE MAPS	2,699,719	2,699,719	0
General Fund	Human Services		2025-100-054-7540-440	RUTGERS NJ HEALS	100,439,548	100,439,548	0
General Fund	Human Services		2025-100-054-7545-022	TRAUMATIC BRAIN INJURY FEES	2,997,509	2,997,509	0
General Fund	Human Services		2025-100-054-7545-038	FOOD PANTRY ACCESSIBILITY PROJ	0	0	0
General Fund	Human Services		2025-100-054-7545-040	DR4086 HUR SANDY KESSLER FOUND	0	0	0
General Fund	Human Services		2025-100-054-7550-221	TAX -	0	0	0
General Fund	Human Services		2025-100-054-7550-224	NAT GOVERNORS ASSC PASSTHROUGH	0	0	0
General Fund	Human Services		2025-100-054-7550-449	FOOD STAMP ENHANCED FUNDING	0	0	0
General Fund	Human Services		2025-100-054-7550-464	CSINCENT -	22,787,037	22,787,037	0
General Fund	Human Services		2025-100-054-7550-494	WFNJ BEN -	567,572	567,572	0
General Fund	Human Services		2025-100-054-7550-495	GA-EA -	156,547	156,547	0
General Fund	Human Services		2025-100-054-7550-496	CC/MOE -	25,050,000	25,050,000	0
General Fund	Human Services		2025-100-054-7550-497	WFNJ CC -	25,050,000	25,050,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Human Services	AL	2025-100-054-7550-550	TANF DATA COLLABORATIVE	0	0	0
General Fund	Human Services		2025-100-054-7550-571	SNAP CHILD NUTRITION	0	0	0
General Fund	Human Services		2025-100-054-7550-573	NJ-SNAP HEALTH	0	0	0
General Fund	Human Services		2025-100-054-7550-589	DOE PRESCHOOL EDUCATION SCHOL.	0	0	0
General Fund	Human Services		2025-100-054-7560-087	SSA VOC REHAB ENHANCEMENT FUND	1,167,898	1,167,898	0
General Fund	Human Services		2025-100-054-7601-190	GROUPHOM -	0	0	0
General Fund	Human Services		2025-100-054-7601-246	PENALTIES COLLECTED FROM VIOLA	0	0	0
General Fund	Human Services		2025-100-054-7601-331	CLIHUSE -	6,332,534	6,332,534	0
General Fund	Human Services		2025-100-054-7601-355	BRIDGING AGING & DISABILITIES	7,714	7,714	0
General Fund	Human Services		2025-100-054-7700-173	RACING -	200,000	200,000	0
General Fund	Human Services		2025-100-054-7700-174	COPTOCOP -	400,000	400,000	0
General Fund	Human Services		2025-100-054-7700-175	AL EREF -	1,222,762	1,222,762	0
General Fund	Human Services		2025-100-054-7700-176	ALCOL FD -	3,395,219	3,395,219	0
General Fund	Human Services		2025-100-054-7700-177	DEDR	62,863	62,863	0
General Fund	Human Services		2025-100-054-7700-178	PARTDRNJ -	0	0	0
General Fund	Human Services		2025-100-054-7700-193	INTERNET GAMING PERMITS	3,682,166	3,682,166	0
General Fund	Human Services		2025-100-054-7700-218	BEHAVIORAL HLTH SERVIC INFO SY	0	0	0
General Fund	Human Services		2025-100-054-7700-264	TRANSFORMATION TRANSFER INITIA	0	0	0
General Fund	Human Services		2025-100-054-7700-290	TRANSFORMATION TRANSFER INITIA	500,000	500,000	0
General Fund	Human Services		2025-100-054-7700-303	OPIOID SETTLEMENT ADMINISTRATI	0	0	0
General Fund	Human Services		2025-100-054-7700-304	NASMHPD-TTI	0	0	0
General Fund	Human Services	AL Total			3,308,917,981	3,308,917,981	0
General Fund	Human Services Sum				29,618,217,293	28,841,798,620	776,418,673
General Fund	Labor and Workforce Dev	SS	2025-100-062-4520-009	FAMILY LEAVE INSURANCE	7,857,298	7,857,298	0
General Fund	Labor and Workforce Development		2025-100-062-4520-017	FAMILY LEAVE INS - MAT AND SUP	38,700	38,692	8
General Fund	Labor and Workforce Development		2025-100-062-4520-018	FAMILY LEAVE INS - SV OT PER	7,465,000	5,799,795	1,665,205
General Fund	Labor and Workforce Development		2025-100-062-4520-019	FAMILY LEAVE INS - MT FX CHGS	130,000	104,321	25,679
General Fund	Labor and Workforce Development		2025-100-062-4520-021	SDIP -PER SERV	14,862,297	14,862,297	0
General Fund	Labor and Workforce Development		2025-100-062-4520-022	SDIP -MAT AND SUP	165,000	90,387	74,613
General Fund	Labor and Workforce Development		2025-100-062-4520-023	SDIP -SV OT PER	8,723,000	7,228,571	1,494,429
General Fund	Labor and Workforce Development		2025-100-062-4520-024	SDIP -MT FX CHGS	550,000	278,682	271,318
General Fund	Labor and Workforce Development		2025-100-062-4520-025	SDIP -SP PURPOSE	850,000	847,548	2,452
General Fund	Labor and Workforce Development		2025-100-062-4520-026	SDIP -CP AD IMP EQ	181,817	181,817	0
General Fund	Labor and Workforce Development		2025-100-062-4520-027	REIM UI -SP PURPOSE	14,350,000	14,296,025	53,975
General Fund	Labor and Workforce Development		2025-100-062-4520-028	FAMILY LEAVE INS - SP PURPOSE	5,702,000	5,701,955	45
General Fund	Labor and Workforce Development		2025-100-062-4520-030	PDIP -PER SERV	6,490,457	6,490,457	0
General Fund	Labor and Workforce Development		2025-100-062-4520-031	PDIP -MAT AND SUP	30,000	27,597	2,403
General Fund	Labor and Workforce Development		2025-100-062-4520-032	PDIP -SV OT PER	512,000	511,901	99
General Fund	Labor and Workforce Development		2025-100-062-4520-033	PDIP -MT FX CHGS	200,000	145,048	54,952

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Labor and Workforce Dev	SS	2025-100-062-4520-034	PDIP -SP PURPOSE	163,000	161,946	1,054
General Fund	Labor and Workforce Development		2025-100-062-4520-035	PDIP -CP AD IMP EQ	11,905	11,905	0
General Fund	Labor and Workforce Development		2025-100-062-4525-009	WORKERS' -PER SERV	21,847,995	21,847,995	0
General Fund	Labor and Workforce Development		2025-100-062-4525-010	WORKERS' -MAT AND SUP	69,999	69,999	0
General Fund	Labor and Workforce Development		2025-100-062-4525-011	WORKERS' -SV OT PER	2,378,842	2,378,842	0
General Fund	Labor and Workforce Development		2025-100-062-4525-012	WORKERS' -MT FX CHGS	4,006,148	4,006,148	0
General Fund	Labor and Workforce Development		2025-100-062-4525-013	WORKERS' -SP PURPOSE	325,314	325,314	0
General Fund	Labor and Workforce Development		2025-100-062-4525-014	WORKERS' -CP AD IMP EQ	25,997	25,997	0
General Fund	Labor and Workforce Development		2025-100-062-4530-011	SPECOMP -PER SERV	1,780,881	1,780,881	0
General Fund	Labor and Workforce Development		2025-100-062-4530-012	SPECOMP -MAT AND SUP	16,323	16,323	0
General Fund	Labor and Workforce Development		2025-100-062-4530-013	SPECOMP -SV OT PER	2,208,865	2,186,900	21,965
General Fund	Labor and Workforce Development		2025-100-062-4530-014	SPECOMP -MT FX CHGS	178	178	0
General Fund	Labor and Workforce Development		2025-100-062-4530-015	SPECOMP -SP PURPOSE	40,000	36,419	3,581
General Fund	Labor and Workforce Development		2025-100-062-4530-016	SPECOMP -CP AD IMP EQ	41,603	41,603	0
General Fund	Labor and Workforce Development		2025-100-062-4535-001	VRS -PER SERV	2,675,000	2,675,000	0
General Fund	Labor and Workforce Development		2025-100-062-4535-002	VRS -MAT AND SUP	6,000	6,000	0
General Fund	Labor and Workforce Development		2025-100-062-4535-003	VRS -SV OT PER	14,000	14,000	0
General Fund	Labor and Workforce Development		2025-100-062-4535-004	VRS -MT FX CHGS	9,000	9,000	0
General Fund	Labor and Workforce Development		2025-100-062-4545-269	WDP -SP PURPOSE	1,909,000	1,780,284	128,716
General Fund	Labor and Workforce Development		2025-100-062-4545-270	WDP-CSEL -PER SERV	2,586,000	2,354,697	231,303
General Fund	Labor and Workforce Development		2025-100-062-4545-271	WDP-CSEL -SP PURPOSE	81,000	81,000	0
General Fund	Labor and Workforce Development		2025-100-062-4545-287	WDP -PER SERV	4,753,000	4,746,150	6,850
General Fund	Labor and Workforce Development		2025-100-062-4545-295	COUNCIL ON GENDER PARITY	72,000	72,000	0
General Fund	Labor and Workforce Development		2025-100-062-4545-307	WDPLIT24 -SP PURPOSE	2,000,000	1,019,674	980,326
General Fund	Labor and Workforce Development		2025-100-062-4545-387	OPIOD INITIATIVE	6,883,838	6,883,838	0
General Fund	Labor and Workforce Development		2025-100-062-4545-405	TEACHERA -SP PURPOSE	500,000	0	500,000
General Fund	Labor and Workforce Development		2025-100-062-4550-011	EWS -PER SERV	22,043,907	20,043,907	2,000,000
General Fund	Labor and Workforce Development		2025-100-062-4550-012	EWS -MAT AND SUP	129,229	129,229	0
General Fund	Labor and Workforce Development		2025-100-062-4550-013	EWS -SV OT PER	2,443,523	2,443,523	0
General Fund	Labor and Workforce Development		2025-100-062-4550-014	EWS -MT FX CHGS	612,018	612,018	0
General Fund	Labor and Workforce Development		2025-100-062-4550-016	EWS -CP AD IMP EQ	133,647	133,647	0
General Fund	Labor and Workforce Development		2025-100-062-4550-057	WACRKA -SP PURPOSE	79,000	79,000	0
General Fund	Labor and Workforce Development		2025-100-062-4550-080	SAFETYCO -SP PURPOSE	3,000	0	3,000
General Fund	Labor and Workforce Development		2025-100-062-4550-086	PWCREACT -SP PURPOSE	5,061,723	4,061,723	1,000,000
General Fund	Labor and Workforce Development		2025-100-062-4550-091	WORKERHE -SP PURPOSE	750,000	750,000	0
General Fund	Labor and Workforce Development		2025-100-062-4550-093	TSWHDATA -SP PURPOSE	1,000,048	966,351	33,697
General Fund	Labor and Workforce Development		2025-100-062-4550-094	TEMP WORKER - BILL OF RIGHTS	279,313	279,313	0
General Fund	Labor and Workforce Development		2025-100-062-4550-095	DOMWEPPL -SP PURPOSE	100,000	100,000	0
General Fund	Labor and Workforce Development		2025-100-062-4555-001	PSLR -PER SERV	3,866,000	3,865,457	543
General Fund	Labor and Workforce Development		2025-100-062-4555-002	PSLR -MAT AND SUP	20,000	19,976	24

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Labor and Workforce Dev	SS	2025-100-062-4555-003	PSLR -SV OT PER	392,000	389,090	2,910
General Fund	Labor and Workforce Development		2025-100-062-4555-004	PSLR -MT FX CHGS	13,000	11,133	1,867
General Fund	Labor and Workforce Development		2025-100-062-4555-006	PSLR -CP AD IMP EQ	92,869	92,869	0
General Fund	Labor and Workforce Development		2025-100-062-4560-001	PSLR -PER SERV	660,000	660,000	0
General Fund	Labor and Workforce Development		2025-100-062-4560-002	PSLR -MAT AND SUP	3,000	3,000	0
General Fund	Labor and Workforce Development		2025-100-062-4560-003	PSLR -SV OT PER	611,000	611,000	0
General Fund	Labor and Workforce Development		2025-100-062-4560-004	PSLR -MT FX CHGS	26,000	26,000	0
General Fund	Labor and Workforce Development		2025-100-062-4565-001	M & A S -PER SERV	724,000	724,000	0
General Fund	Labor and Workforce Development		2025-100-062-4565-002	M & A S -MAT AND SUP	11,000	11,000	0
General Fund	Labor and Workforce Development		2025-100-062-4565-003	M & A S -SV OT PER	813,000	813,000	0
General Fund	Labor and Workforce Development		2025-100-062-4565-004	M & A S -MT FX CHGS	25,000	25,000	0
General Fund	Labor and Workforce Development		2025-100-062-4565-006	M & A S -CP AD IMP EQ	31	31	0
General Fund	Labor and Workforce Development		2025-100-062-4565-012	CATASTROPHIC ILLNESS	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4565-020	HEALTHCARE OMBUDSPERSON	1,278,000	1,078,000	200,000
General Fund	Labor and Workforce Development		2025-100-062-4565-083	AA/EEO CC -PER SERV	1,314,000	1,314,000	0
General Fund	Labor and Workforce Development		2025-100-062-4565-084	AA/EEO CC-MAT AND SUP	60,000	60,000	0
General Fund	Labor and Workforce Development		2025-100-062-4565-085	AA/EEO CC-MAT AND SUP	130,000	130,000	0
General Fund	Labor and Workforce Development		2025-100-062-4565-086	AA/EEO CC-MAT AND SUP	46,000	46,000	0
General Fund	Labor and Workforce Development		2025-100-062-4565-089	AA/EEO CC-CP AD IMP EQ	56,654	56,654	0
General Fund	Labor and Workforce Development		2025-100-062-4565-091	ITPROJEC -SP PURPOSE	31,020	31,020	0
General Fund	Labor and Workforce Development		2025-100-062-4565-095	POLLUTION PREVENTION	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4565-096	COEIOFFI -SP PURPOSE	750,000	688,389	61,611
General Fund	Labor and Workforce Development		2025-100-062-4575-001	GEN ADMIN & STE AND LOCAL GOVT	21,083,699	21,083,699	0
General Fund	Labor and Workforce Development		2025-100-062-4575-002	GEN ADMIN & GOVT--MAT & SUPP	261,000	219,777	41,223
General Fund	Labor and Workforce Development		2025-100-062-4575-003	GEN ADMIN & GOVT-SERV OT PERS	15,156,829	14,117,943	1,038,886
General Fund	Labor and Workforce Development		2025-100-062-4575-004	GEN ADMIN & GOVT-MT FX CHGS	186,000	183,978	2,022
General Fund	Labor and Workforce Development		2025-100-062-4575-006	GEN ADMIN & GOVT- CP AD IMP EQ	592,820	592,820	0
General Fund	Labor and Workforce Development		2025-100-062-4575-008	TEST VALIDATION/POLICE TESTING	434,000	434,000	0
General Fund	Labor and Workforce Development		2025-100-062-4575-009	FIREFIGHTER EXAM RECEIPTS	3,414,031	3,240,031	174,000
General Fund	Labor and Workforce Development		2025-100-062-4575-010	AWDA -SP PURPOSE	60,000	60,000	0
General Fund	Labor and Workforce Development		2025-100-062-4580-001	COMMISSION SERVICES-SALARIES	3,709,708	3,709,708	0
General Fund	Labor and Workforce Development		2025-100-062-4580-002	COMMISSION SERVICES-MAT & SUPP	8,752	8,752	0
General Fund	Labor and Workforce Development		2025-100-062-4580-003	COMMISSION SERVICES-SRV OT PER	77,484	63,614	13,870
General Fund	Labor and Workforce Devel	SS Total			211,055,762	200,963,136	10,092,626
General Fund	Labor and Workforce Dev	GI	2025-100-062-4535-025	SE CL (S -ST AID GRTS	4,432,000	4,432,000	0
General Fund	Labor and Workforce Development		2025-100-062-4535-108	VRS -ST AID GRTS	41,938,000	41,938,000	0
General Fund	Labor and Workforce Development		2025-100-062-4535-111	DIRECT SUPPORT PRO WAGE INC	1,678,000	1,678,000	0
General Fund	Labor and Workforce Development		2025-100-062-4535-112	MID-ATL -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Labor and Workforce Development		2025-100-062-4535-116	ACCESSNJ -ST AID GRTS	2,700,000	2,700,000	0
General Fund	Labor and Workforce Development		2025-100-062-4535-117	ACCESSTR -ST AID GRTS	700,000	700,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Labor and Workforce Dev	GI	2025-100-062-4545-314	NJ YOUTH CORPS	2,325,000	2,325,000	0
General Fund	Labor and Workforce Development		2025-100-062-4545-322	WFNJ W/A -ST AID GRTS	26,751,000	26,702,326	48,674
General Fund	Labor and Workforce Development		2025-100-062-4545-395	FUTUREOF-ST AID GRTS	7,246,021	7,246,021	0
General Fund	Labor and Workforce Development		2025-100-062-4545-411	PROGRESS -ST AID GRTS	250,000	250,000	0
General Fund	Labor and Workforce Development		2025-100-062-4545-412	CCYSCJTW -ST AID GRTS	50,000	50,000	0
General Fund	Labor and Workforce Devel	GI Total			89,070,021	89,021,347	48,674
General Fund	Labor and Workforce Dev	FF	2025-100-062-4510-027	UN. INS -	120,434,283	120,434,283	0
General Fund	Labor and Workforce Development		2025-100-062-4510-031	UI CONT -	2,068,346	2,068,346	0
General Fund	Labor and Workforce Development		2025-100-062-4510-036	ESECREV -	3,215,996	3,215,996	0
General Fund	Labor and Workforce Development		2025-100-062-4510-042	REED IMP -	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4510-048	REEMPLOYMENT ELIGIBILITY ASMNT	17,402,108	17,402,108	0
General Fund	Labor and Workforce Development		2025-100-062-4510-058	(blank)	56,258	56,258	0
General Fund	Labor and Workforce Development		2025-100-062-4510-060	(blank)	49,161	49,161	0
General Fund	Labor and Workforce Development		2025-100-062-4510-065	(blank)	1,251	1,251	0
General Fund	Labor and Workforce Development		2025-100-062-4510-078	(blank)	1,608,747	1,608,747	0
General Fund	Labor and Workforce Development		2025-100-062-4510-083	(blank)	728,902	728,902	0
General Fund	Labor and Workforce Development		2025-100-062-4510-084	(blank)	1,243,334	1,243,334	0
General Fund	Labor and Workforce Development		2025-100-062-4510-087	(blank)	794,478	794,478	0
General Fund	Labor and Workforce Development		2025-100-062-4510-088	(blank)	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4510-089	(blank)	3,513,039	3,513,039	0
General Fund	Labor and Workforce Development		2025-100-062-4515-001	O.A.S.I- -	68,574,131	68,574,131	0
General Fund	Labor and Workforce Development		2025-100-062-4515-010	OASI-INTELLIGENT WORK STATION	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4535-034	R SSIB -	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4535-054	VRS FE -	73,014,180	73,014,180	0
General Fund	Labor and Workforce Development		2025-100-062-4535-076	SUPEMPL -	262,904	262,904	0
General Fund	Labor and Workforce Development		2025-100-062-4535-083	VOCREHEN -	10,156	10,156	0
General Fund	Labor and Workforce Development		2025-100-062-4535-109	INDEPENDENT LIVING - USDHHS	945,871	945,871	0
General Fund	Labor and Workforce Development		2025-100-062-4535-110	ATAC ASSISTIVE TECH - USDHHS	824,875	824,875	0
General Fund	Labor and Workforce Development		2025-100-062-4535-115	(blank)	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4545-031	PRESCHOOL DEVELOPMENT	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4545-052	E.S FED -	19,544,434	19,544,434	0
General Fund	Labor and Workforce Development		2025-100-062-4545-057	DVOP -	3,545,355	3,545,355	0
General Fund	Labor and Workforce Development		2025-100-062-4545-062	LVER -	624,811	624,811	0
General Fund	Labor and Workforce Development		2025-100-062-4545-068	TRADE -	-43,560	-43,560	0
General Fund	Labor and Workforce Development		2025-100-062-4545-072	ALIEN -	50,625	50,625	0
General Fund	Labor and Workforce Development		2025-100-062-4545-076	TJTC -	246,010	246,010	0
General Fund	Labor and Workforce Development		2025-100-062-4545-081	MIGRANT -	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4545-095	JTPA -	5,371,264	5,371,264	0
General Fund	Labor and Workforce Development		2025-100-062-4545-101	JTPA -	16,101,365	16,101,365	0
General Fund	Labor and Workforce Development		2025-100-062-4545-105	JTPA -	18,701,775	18,701,775	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Labor and Workforce Dev	FF	2025-100-062-4545-121	NJCOET -	59,323	59,323	0
General Fund	Labor and Workforce Development		2025-100-062-4545-124	ES-RRT -	5,132,378	5,132,378	0
General Fund	Labor and Workforce Development		2025-100-062-4545-249	JTPA TITLE IIC YOUTH TRAINING	18,191,169	18,191,169	0
General Fund	Labor and Workforce Development		2025-100-062-4545-252	JTPA TITLE IIID PLANT CLOSINGS	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4545-254	EMPLOY SERVS HRLY EMPLOYEES	79,862	79,862	0
General Fund	Labor and Workforce Development		2025-100-062-4545-257	AGRICULTURAL WAGE SURVEYS	274,273	274,273	0
General Fund	Labor and Workforce Development		2025-100-062-4545-267	PROJ REEMPLOY OPPORT SYSTEM	108,146	108,146	0
General Fund	Labor and Workforce Development		2025-100-062-4545-272	USDOL TECHNICAL ASSISTANCE	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4545-297	NCOUNCIL -	257,368	257,368	0
General Fund	Labor and Workforce Development		2025-100-062-4545-298	SENIOR COMMUNITY SRVC EMP PROG	1,969,850	1,969,850	0
General Fund	Labor and Workforce Development		2025-100-062-4545-315	ADULT CE BASIC SKILLS ADM	13,302,660	13,302,660	0
General Fund	Labor and Workforce Development		2025-100-062-4545-344	WFNJ TANF	10,312,459	10,312,459	0
General Fund	Labor and Workforce Development		2025-100-062-4545-345	WFNJ WA -	7,223,456	7,223,456	0
General Fund	Labor and Workforce Development		2025-100-062-4545-346	(blank)	-350,384	-350,384	0
General Fund	Labor and Workforce Development		2025-100-062-4545-347	NJYCTANF	-63,200	-63,200	0
General Fund	Labor and Workforce Development		2025-100-062-4545-348	ABE-NONA -	3,168,245	3,168,245	0
General Fund	Labor and Workforce Development		2025-100-062-4545-349	ABE-LEAD -	758,902	758,902	0
General Fund	Labor and Workforce Development		2025-100-062-4545-350	ABE CIVI -	351,891	351,891	0
General Fund	Labor and Workforce Development		2025-100-062-4545-351	ABE CIV -	32,160	32,160	0
General Fund	Labor and Workforce Development		2025-100-062-4545-386	WIOA YOUTH REQUIREMENT	8,245,646	8,245,646	0
General Fund	Labor and Workforce Development		2025-100-062-4545-388	INDUSTRY PARTNERSHIPS	1,663,964	1,663,964	0
General Fund	Labor and Workforce Development		2025-100-062-4545-389	(blank)	958,140	958,140	0
General Fund	Labor and Workforce Development		2025-100-062-4545-394	JERSEY JOB CLUBS	1,833,625	1,833,625	0
General Fund	Labor and Workforce Development		2025-100-062-4545-396	(blank)	30,000	30,000	0
General Fund	Labor and Workforce Development		2025-100-062-4545-401	(blank)	20,857	20,857	0
General Fund	Labor and Workforce Development		2025-100-062-4545-406	(blank)	-225,014	-225,014	0
General Fund	Labor and Workforce Development		2025-100-062-4545-407	WOTC BACKLOG PROJECT	73,509	73,509	0
General Fund	Labor and Workforce Development		2025-100-062-4545-409	(blank)	453,448	453,448	0
General Fund	Labor and Workforce Development		2025-100-062-4545-413	(blank)	2,000,000	2,000,000	0
General Fund	Labor and Workforce Development		2025-100-062-4550-061	ON-SITE -	1,635,677	1,635,677	0
General Fund	Labor and Workforce Development		2025-100-062-4550-068	M S E P -	99,900	99,900	0
General Fund	Labor and Workforce Development		2025-100-062-4550-083	FED PEOSHA -	1,444,716	1,444,716	0
General Fund	Labor and Workforce Development		2025-100-062-4550-096	AHMR NJ INV & SITE PROJECT	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4565-030	MGMT FED	240,255	240,255	0
General Fund	Labor and Workforce Development		2025-100-062-4565-035	IAF	70,559	70,559	0
General Fund	Labor and Workforce Development		2025-100-062-4565-042	FC-AD	186,129	186,129	0
General Fund	Labor and Workforce Development		2025-100-062-4565-093	(blank)	-161	-161	0
General Fund	Labor and Workforce Development		2025-100-062-4565-097	LABOR FEDERAL SALARIES	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4570-021	R&A-UI -	2,240,019	2,240,019	0
General Fund	Labor and Workforce Development		2025-100-062-4570-024	P&R FED	37,267	37,267	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Labor and Workforce Dev	FF	2025-100-062-4570-030	ES202/QCEW -	861,432	861,432	0
General Fund	Labor and Workforce Development		2025-100-062-4570-033	C E S -	251,539	251,539	0
General Fund	Labor and Workforce Development		2025-100-062-4570-037	LOC. AUS -	285,527	285,527	0
General Fund	Labor and Workforce Development		2025-100-062-4570-039	O E S -	565,905	565,905	0
General Fund	Labor and Workforce Development		2025-100-062-4570-042	L M I -	712,465	712,465	0
General Fund	Labor and Workforce Development		2025-100-062-4570-072	REDESIGNED OCCUP SAFE & HEALTH	348,208	348,208	0
General Fund	Labor and Workforce Development		2025-100-062-4570-074	ONE STOP LABOR MRKT INFO PROG	798,562	798,562	0
General Fund	Labor and Workforce Development		2025-100-062-4570-077	JTPA TITLE III CIDS	782,711	782,711	0
General Fund	Labor and Workforce Development		2025-100-062-4570-110	BLS QCEW AAMC	51,294	51,294	0
General Fund	Labor and Workforce Development		2025-100-062-4570-112	WIOA SUPPLMNTL RESEARCH & EVAL	850,641	850,641	0
General Fund	Labor and Workforce Development	FF Total			446,215,477	446,215,477	0
General Fund	Labor and Workforce Dev	RV	2025-100-062-4565-048	COMMON SUPPLY REV-LABOR	493,053	493,053	0
General Fund	Labor and Workforce Development		2025-100-062-4565-050	M & A S -	97,960	97,960	0
General Fund	Labor and Workforce Development		2025-100-062-4570-068	P&R -	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4570-070	P&R -	1,301	1,301	0
General Fund	Labor and Workforce Development	RV Total			592,314	592,314	0
General Fund	Labor and Workforce Dev	AL	2025-100-062-4510-050	UNEMPLOYMENT COMP AUX FUND	40,139,482	40,139,482	0
General Fund	Labor and Workforce Development		2025-100-062-4530-019	COMP FD -	173,065,043	145,095,902	27,969,141
General Fund	Labor and Workforce Development		2025-100-062-4530-020	UNIN EMP -	3,359,317	3,359,317	0
General Fund	Labor and Workforce Development		2025-100-062-4535-016	VRS EXTEND EMPLOYMENT	20,500,000	20,500,000	0
General Fund	Labor and Workforce Development		2025-100-062-4535-113	VOCSTATE -	2,000,000	2,000,000	0
General Fund	Labor and Workforce Development		2025-100-062-4545-008	NJ BUILD	3,213,676	3,213,676	0
General Fund	Labor and Workforce Development		2025-100-062-4545-027	PRIVATE VOC SCHOOL PERF BONDS	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4545-309	STATE SCHOOL CONSTRUCTION	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4545-379	WK FIRST -	24,850,392	24,850,392	0
General Fund	Labor and Workforce Development		2025-100-062-4545-384	WDPF INI -	28,726,350	28,726,350	0
General Fund	Labor and Workforce Development		2025-100-062-4545-385	PAROLEBD -	78,936	78,936	0
General Fund	Labor and Workforce Development		2025-100-062-4545-400	CONSORTI -	6,000,000	6,000,000	0
General Fund	Labor and Workforce Development		2025-100-062-4545-408	PLAGREEM -	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4550-088	NEW JERSEY INDUSTRIAL SAFETY	532	532	0
General Fund	Labor and Workforce Development		2025-100-062-4550-089	CHILD LABOR ENFORCEMENT	817,277	817,277	0
General Fund	Labor and Workforce Development		2025-100-062-4555-007	INTEREST ARBITRATION FEES	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4565-088	U E ZONE -	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4565-098	LABOR IT	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4565-099	LABOR AS&T	0	0	0
General Fund	Labor and Workforce Development		2025-100-062-4565-100	LABOR DEDICATED SALARIES	0	0	0
General Fund	Labor and Workforce Development	AL Total			302,751,005	274,781,864	27,969,141
General Fund	Labor and Workforce Development Sum				1,049,684,579	1,011,574,138	38,110,441
General Fund	Law and Public Safety	SS	2025-100-066-1000-001	LIBRARY -PER SERV	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	SS	2025-100-066-1000-007	M & A S -PER SERV	16,765,110	16,765,110	0
General Fund	Law and Public Safety		2025-100-066-1000-008	M & A S -MAT AND SUP	259,000	259,000	0
General Fund	Law and Public Safety		2025-100-066-1000-009	M & A S -SV OT PER	1,704,000	1,703,962	38
General Fund	Law and Public Safety		2025-100-066-1000-010	M & A S -MT FX CHGS	322,000	322,000	0
General Fund	Law and Public Safety		2025-100-066-1000-012	M & A S -CP AD IMP EQ	68,999	68,999	0
General Fund	Law and Public Safety		2025-100-066-1000-068	ENHANCED SYSTEMS PROCEDURES-PR	1,436,000	1,436,000	0
General Fund	Law and Public Safety		2025-100-066-1000-104	OAG TRVL CLEARING ACC AM EX	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-129	OAG SALARY DEFAULT ACCT PR	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-193	CONT.EDU FOR HEALTH CARE PROF	21,864	0	21,864
General Fund	Law and Public Safety		2025-100-066-1000-194	PRESCRIPTION DRUG MONITOR PROG	39,395	39,395	0
General Fund	Law and Public Safety		2025-100-066-1000-200	OPERATION HELPING HANDS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-209	PMP ENHANCE -SP PURPOSE	190,380	190,380	0
General Fund	Law and Public Safety		2025-100-066-1000-211	CONT. ED -SP PURPOSE	52,766	52,766	0
General Fund	Law and Public Safety		2025-100-066-1000-215	HELPING HAND-SP PURPOSE	2,073,356	2,073,356	0
General Fund	Law and Public Safety		2025-100-066-1000-228	HONORS -SP PURPOSE	1,700,000	1,700,000	0
General Fund	Law and Public Safety		2025-100-066-1000-234	SAFE -SP PURPOSE	450,000	450,000	0
General Fund	Law and Public Safety		2025-100-066-1000-238	PATERSON -SP PURPOSE	10,956,255	10,956,255	0
General Fund	Law and Public Safety		2025-100-066-1000-248	MHDP -SP PURPOSE	5,000,000	5,000,000	0
General Fund	Law and Public Safety		2025-100-066-1005-001	OCT -SP PURPOSE	7,134,000	7,134,000	0
General Fund	Law and Public Safety		2025-100-066-1005-037	CYBER SE -SP PURPOSE	10,545,000	10,545,000	0
General Fund	Law and Public Safety		2025-100-066-1010-002	LEG SER -PER SERV	17,691,461	17,691,461	0
General Fund	Law and Public Safety		2025-100-066-1010-003	LEG SER -MAT AND SUP	89,000	89,000	0
General Fund	Law and Public Safety		2025-100-066-1010-004	LEG SER -SV OT PER	462,000	462,000	0
General Fund	Law and Public Safety		2025-100-066-1010-005	LEG SER -MT FX CHGS	134,000	134,000	0
General Fund	Law and Public Safety		2025-100-066-1010-017	OPERSUPT -PER SERV - PR	0	0	0
General Fund	Law and Public Safety		2025-100-066-1010-027	GENERAL SERVICES - MAT & SUP	52,340,810	52,340,810	0
General Fund	Law and Public Safety		2025-100-066-1010-069	CLIENT SERVICE - GENERAL	56,200,597	56,200,597	0
General Fund	Law and Public Safety		2025-100-066-1010-077	CHILWELF -SP PURPOSE	1,442,000	1,442,000	0
General Fund	Law and Public Safety		2025-100-066-1020-002	CRIM JUS -PER SERV	39,419,525	39,419,525	0
General Fund	Law and Public Safety		2025-100-066-1020-003	CRIM JUS -MAT AND SUP	471,000	470,998	2
General Fund	Law and Public Safety		2025-100-066-1020-004	CRIM JUS -SV OT PER	2,779,000	2,779,000	0
General Fund	Law and Public Safety		2025-100-066-1020-005	CRIM JUS -MT FX CHGS	1,253,000	1,253,000	0
General Fund	Law and Public Safety		2025-100-066-1020-007	CRIM JUS -CP AD IMP EQ	63,741	63,741	0
General Fund	Law and Public Safety		2025-100-066-1020-029	EXPENSES -SP PURPOSE	356,000	356,000	0
General Fund	Law and Public Safety		2025-100-066-1020-030	MEDICAID STATE MATCH- SP PURP	1,407,892	1,407,892	0
General Fund	Law and Public Safety		2025-100-066-1020-093	VW ADV -SP PURPOSE	622,951	622,951	0
General Fund	Law and Public Safety		2025-100-066-1020-301	CJSTMTCH -SP PURPOSE	217,089	217,089	0
General Fund	Law and Public Safety		2025-100-066-1020-359	OFFICE OF COUNTER-TERRORISM	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-492	PUB INT ACCT-SP PURPOSE	9,162,771	9,162,771	0
General Fund	Law and Public Safety		2025-100-066-1020-578	POLICE TRAINING COMMISSION	3,401,002	3,401,002	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Law and Public Safety	SS	2025-100-066-1020-584	SANE -SP PURPOSE	4,200,000	4,200,000	0
General Fund	Law and Public Safety		2025-100-066-1160-005	FED HIGHWAY STATE MATCH	1,256,431	1,256,431	0
General Fund	Law and Public Safety		2025-100-066-1200-001	P A C C -CONTROL	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-002	ST POLICE OP -PER SERV	292,643,797	281,911,649	10,732,148
General Fund	Law and Public Safety		2025-100-066-1200-003	ST POLICE OP -MAT AND SUPP	17,115,000	17,114,684	316
General Fund	Law and Public Safety		2025-100-066-1200-004	ST POLICE OP -SV OTH PER	22,370,000	22,369,385	615
General Fund	Law and Public Safety		2025-100-066-1200-005	ST POLICE OP -MT FX CHGS	7,587,000	7,581,384	5,616
General Fund	Law and Public Safety		2025-100-066-1200-007	ST POLICE OP -CP AD IMP EQ	10,980,390	10,980,390	0
General Fund	Law and Public Safety		2025-100-066-1200-046	CONTPROG -SV OT PER	60,000	60,000	0
General Fund	Law and Public Safety		2025-100-066-1200-133	M & A S -PER SERV	30,201,000	30,200,999	1
General Fund	Law and Public Safety		2025-100-066-1200-134	M & A S -MAT AND SUP	388,000	387,708	292
General Fund	Law and Public Safety		2025-100-066-1200-135	M & A S -SV OT PER	2,102,000	2,102,000	0
General Fund	Law and Public Safety		2025-100-066-1200-136	M & A S -MT FX CHGS	107,000	106,908	92
General Fund	Law and Public Safety		2025-100-066-1200-138	MANAGEMENT AND ADMINISTR SERV	5,991	5,991	0
General Fund	Law and Public Safety		2025-100-066-1200-166	DRUNK DR -SP PURPOSE	1,100,306	1,100,306	0
General Fund	Law and Public Safety		2025-100-066-1200-599	NCIC PRJ -SP PURPOSE	1,575,000	1,575,000	0
General Fund	Law and Public Safety		2025-100-066-1200-623	URBNSR -SP PURPOSE	1,000,000	1,000,000	0
General Fund	Law and Public Safety		2025-100-066-1200-630	RETIRED OFFICER HANDGUN PERMIT	769,936	769,936	0
General Fund	Law and Public Safety		2025-100-066-1200-631	NER PROGRAM -SP PURPOSE	373,000	372,889	111
General Fund	Law and Public Safety		2025-100-066-1200-632	NON CRIMINAL RECORD CHECKS	23,895,098	20,895,098	3,000,000
General Fund	Law and Public Safety		2025-100-066-1200-826	DNAENHAN -SP PURPOSE	4,904,000	4,904,000	0
General Fund	Law and Public Safety		2025-100-066-1200-882	HAMILTON HQ MAINTENANCE	3,473,000	3,445,631	27,369
General Fund	Law and Public Safety		2025-100-066-1200-A21	RURAL -SP PURPOSE	87,002,000	87,002,000	0
General Fund	Law and Public Safety		2025-100-066-1200-A67	NON-CRIMINAL REC CHECKS-SALARY	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C46	EXPUNGEMENT UNIT	13,000,000	13,000,000	0
General Fund	Law and Public Safety		2025-100-066-1200-C75	WATER OP -SP PURPOSE	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C96	ARRIVE -SP PURPOSE	300,000	300,000	0
General Fund	Law and Public Safety		2025-100-066-1200-D04	DISASTER RELIEF STATE COST SHA	2,250,000	2,136,673	113,327
General Fund	Law and Public Safety		2025-100-066-1200-D29	M STUDY -SP PURPOSE	369,647	0	369,647
General Fund	Law and Public Safety		2025-100-066-1310-002	C. A. -PER SERV	1,630,846	1,630,846	0
General Fund	Law and Public Safety		2025-100-066-1310-003	C. A. -MAT AND SUP	30,000	30,000	0
General Fund	Law and Public Safety		2025-100-066-1310-004	C. A. -SV OT PER	6,847,580	6,847,580	0
General Fund	Law and Public Safety		2025-100-066-1310-005	C. A. -MT FIXED CHARGES	191,000	191,000	0
General Fund	Law and Public Safety		2025-100-066-1310-007	C. A. -CP AD IMP EQ	499	499	0
General Fund	Law and Public Safety		2025-100-066-1310-016	DIR SALARY - PR	0	0	0
General Fund	Law and Public Safety		2025-100-066-1310-041	SECENFFN -SP PURPOSE	37,420,744	36,527,744	893,000
General Fund	Law and Public Safety		2025-100-066-1310-120	C.A. CONSUMER FRAUD REVENUE	11,249,964	11,249,964	0
General Fund	Law and Public Safety		2025-100-066-1310-139	INVESTIGATION & COMPLIANCE -PR	0	0	0
General Fund	Law and Public Safety		2025-100-066-1310-140	CENTRAL LICENSE - CONS AFF -PR	0	0	0
General Fund	Law and Public Safety		2025-100-066-1310-142	LEGALIZED GAMES OF CHANCE PROG	2,445,307	2,445,307	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	SS	2025-100-066-1310-144	WEIGHTS AND MEASURES PROGRAM	5,636,711	5,636,711	0
General Fund	Law and Public Safety		2025-100-066-1310-146	CHARITABLE REGISTRATION PROG	3,932,763	3,932,763	0
General Fund	Law and Public Safety		2025-100-066-1310-154	CDS REG SP PURPOSE	1,020,734	1,020,734	0
General Fund	Law and Public Safety		2025-100-066-1310-196	C.A. MISC REVENUE	0	0	0
General Fund	Law and Public Safety		2025-100-066-1310-205	PRSPTDRG -SP PURPOSE	500,000	500,000	0
General Fund	Law and Public Safety		2025-100-066-1310-213	OB/GYN -SP PURPOSE	5,000,000	5,000,000	0
General Fund	Law and Public Safety		2025-100-066-1310-220	DRUG AFFORD COUN P.L.23, C.106	1,383,568	1,383,568	0
General Fund	Law and Public Safety		2025-100-066-1314-008	O-SPB -PER SERV	257	257	0
General Fund	Law and Public Safety		2025-100-066-1314-009	O-SPB -MAT AND SUP	0	0	0
General Fund	Law and Public Safety		2025-100-066-1314-010	O-SPB -SV OT PER	2,094	2,094	0
General Fund	Law and Public Safety		2025-100-066-1314-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1315-008	O-SPB -PER SERV	3,366	3,366	0
General Fund	Law and Public Safety		2025-100-066-1315-009	O-SPB -MAT AND SUP	440	440	0
General Fund	Law and Public Safety		2025-100-066-1315-010	O-SPB -SV OT PER	20,269	20,269	0
General Fund	Law and Public Safety		2025-100-066-1315-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1316-008	O-SPB PER SERV	15,329	15,329	0
General Fund	Law and Public Safety		2025-100-066-1316-009	O-SPB -MAT AND SUP	101	101	0
General Fund	Law and Public Safety		2025-100-066-1316-010	O-SPB -SV OT PER	33,587	33,587	0
General Fund	Law and Public Safety		2025-100-066-1317-008	O-SPB ELEVATOR	84,317	84,317	0
General Fund	Law and Public Safety		2025-100-066-1317-009	O-SPB -MAT AND SUP	0	0	0
General Fund	Law and Public Safety		2025-100-066-1317-010	O-SPB - SV OT PER	69,388	69,388	0
General Fund	Law and Public Safety		2025-100-066-1317-011	O-SPB -MT FX CHGS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1318-008	O-SPB MASSAGE PER SERV	346,747	346,747	0
General Fund	Law and Public Safety		2025-100-066-1318-009	O-SPB -MAT AND SUP	0	0	0
General Fund	Law and Public Safety		2025-100-066-1318-010	O-SPB -SV OT PER	760,957	760,957	0
General Fund	Law and Public Safety		2025-100-066-1318-011	O-SPB -MT FX CHGS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1318-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1319-008	O-SPB HVAC CONTRACTORS	248,034	248,034	0
General Fund	Law and Public Safety		2025-100-066-1319-009	O-SPB MAT AND SUP	5,264	5,264	0
General Fund	Law and Public Safety		2025-100-066-1319-010	O-SPB SV OT PER	426,599	426,599	0
General Fund	Law and Public Safety		2025-100-066-1319-011	O-SPB MT FX CHGS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1319-012	O-SPB IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1320-008	O-SPB PER SERV	337,763	337,763	0
General Fund	Law and Public Safety		2025-100-066-1320-009	O-SPB -MAT AND SUP	5,496	5,496	0
General Fund	Law and Public Safety		2025-100-066-1320-010	O-SPB -SV OT PER	926,362	926,362	0
General Fund	Law and Public Safety		2025-100-066-1320-011	O-SPB -MT FX CHGS	144,953	144,953	0
General Fund	Law and Public Safety		2025-100-066-1320-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1321-009	O-SPB PER SEV	390,991	390,991	0
General Fund	Law and Public Safety		2025-100-066-1321-010	O-SPB -MAT AND SUP	23,900	23,900	0
General Fund	Law and Public Safety		2025-100-066-1321-011	O-SPB -SV OT PER	427,040	427,040	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	SS	2025-100-066-1321-012	O-SPB -MT FX CHGS	88,842	88,842	0
General Fund	Law and Public Safety		2025-100-066-1321-013	O-SPB -CP AD IMP EQ	716	716	0
General Fund	Law and Public Safety		2025-100-066-1322-008	O-SPB PER SERV	817,690	817,690	0
General Fund	Law and Public Safety		2025-100-066-1322-009	O-SPB -MAT AND SUP	7,685	7,685	0
General Fund	Law and Public Safety		2025-100-066-1322-010	O-SPB -SV OT PER	1,582,481	1,582,481	0
General Fund	Law and Public Safety		2025-100-066-1322-011	O-SPB -MT FX CHGS	90,516	90,516	0
General Fund	Law and Public Safety		2025-100-066-1322-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1323-008	O-SPB PER SERV	238,283	238,283	0
General Fund	Law and Public Safety		2025-100-066-1323-009	O-SPB -MAT AND SUP	527	527	0
General Fund	Law and Public Safety		2025-100-066-1323-010	O-SPB -SV OT PER	442,123	442,123	0
General Fund	Law and Public Safety		2025-100-066-1323-011	O-SPB -MT FX CHGS	10,614	10,614	0
General Fund	Law and Public Safety		2025-100-066-1323-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1324-008	O-SPB PER SERV	707,627	707,627	0
General Fund	Law and Public Safety		2025-100-066-1324-009	O-SPB -MAT AND SUP	1,536	1,536	0
General Fund	Law and Public Safety		2025-100-066-1324-010	O-SPB -SV OT PER	914,553	914,553	0
General Fund	Law and Public Safety		2025-100-066-1324-011	O-SPB -MT FX CHGS	119,954	119,954	0
General Fund	Law and Public Safety		2025-100-066-1324-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1325-014	O-SPB PER SERV	6,374,175	3,874,175	2,500,000
General Fund	Law and Public Safety		2025-100-066-1325-015	O-SPB -MAT AND SUP	21,379	21,379	0
General Fund	Law and Public Safety		2025-100-066-1325-016	O-SPB -SV OT PER	10,873,711	10,873,711	0
General Fund	Law and Public Safety		2025-100-066-1325-017	O-SPB -MT FX CHGS	349,970	349,970	0
General Fund	Law and Public Safety		2025-100-066-1325-018	O-SPB -CP AD IMP EQ	761	761	0
General Fund	Law and Public Safety		2025-100-066-1326-008	O-SPB NURSING	3,822,412	3,822,412	0
General Fund	Law and Public Safety		2025-100-066-1326-009	O-SPB -MAT AND SUP	57,571	57,571	0
General Fund	Law and Public Safety		2025-100-066-1326-010	O-SPB -SV OT PER	12,066,579	12,066,579	0
General Fund	Law and Public Safety		2025-100-066-1326-011	O-SPB -MT FX CHGS	302,745	302,745	0
General Fund	Law and Public Safety		2025-100-066-1326-012	O-SPB -CP AD IMP EQ	3,846	3,846	0
General Fund	Law and Public Safety		2025-100-066-1326-014	PER CARE ATTEND-BACKGRD CHKS	1,366,186	1,366,186	0
General Fund	Law and Public Safety		2025-100-066-1326-018	FEEWAIVE -SP PURPOSE	14,497	14,497	0
General Fund	Law and Public Safety		2025-100-066-1327-008	O-SPB PER SERV	141,631	141,631	0
General Fund	Law and Public Safety		2025-100-066-1327-009	O-SPB -MAT AND SUP	1,338	1,338	0
General Fund	Law and Public Safety		2025-100-066-1327-010	O-SPB -SV OT PER	292,750	292,750	0
General Fund	Law and Public Safety		2025-100-066-1327-011	O-SPB -MT FX CHGS	25,925	25,925	0
General Fund	Law and Public Safety		2025-100-066-1327-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1328-008	O-SPB PHARMACY	1,596,782	1,596,782	0
General Fund	Law and Public Safety		2025-100-066-1328-009	O-SPB -MAT AND SUP	3,618	3,618	0
General Fund	Law and Public Safety		2025-100-066-1328-010	O-SPB -SV OT PER	3,847,753	3,847,753	0
General Fund	Law and Public Safety		2025-100-066-1328-011	O-SPB -MT FX CHGS	93,881	93,881	0
General Fund	Law and Public Safety		2025-100-066-1328-012	O-SPB -CP AD IMP EQ	225	225	0
General Fund	Law and Public Safety		2025-100-066-1329-008	O-SPB VETERINARY	151,909	151,909	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	SS	2025-100-066-1329-009	O-SPB -MAT AND SUP	2,924	2,924	0
General Fund	Law and Public Safety		2025-100-066-1329-010	O-SPB -SV OT PER	361,798	361,798	0
General Fund	Law and Public Safety		2025-100-066-1329-011	O-SPB -MT FX CHGS	45,967	45,967	0
General Fund	Law and Public Safety		2025-100-066-1329-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1330-008	O-SPB PER SERV	32,032	32,032	0
General Fund	Law and Public Safety		2025-100-066-1330-009	O-SPB -MAT AND SUP	392	392	0
General Fund	Law and Public Safety		2025-100-066-1330-010	O-SPB -SV OT PER	79,802	79,802	0
General Fund	Law and Public Safety		2025-100-066-1330-011	O-SPB -MT FX CHGS	8,974	8,974	0
General Fund	Law and Public Safety		2025-100-066-1330-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1331-008	O-SPB PER SERV	36,478	36,478	0
General Fund	Law and Public Safety		2025-100-066-1331-009	O-SPB -MAT AND SUP	1,346	1,346	0
General Fund	Law and Public Safety		2025-100-066-1331-010	O-SPB -SV OT PER	99,891	99,891	0
General Fund	Law and Public Safety		2025-100-066-1331-011	O-SPB -MT FX CHGS	17,948	17,948	0
General Fund	Law and Public Safety		2025-100-066-1331-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1332-008	O-SPB PER SERV	2,926,672	1,926,672	1,000,000
General Fund	Law and Public Safety		2025-100-066-1332-009	O-SPB -MAT AND SUP	9,503	9,503	0
General Fund	Law and Public Safety		2025-100-066-1332-010	O-SPB -SV OT PER	4,981,609	4,981,609	0
General Fund	Law and Public Safety		2025-100-066-1332-011	O-SPB -MT FX CHGS	243,124	243,124	0
General Fund	Law and Public Safety		2025-100-066-1332-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1333-008	O-SPB PER SERV	22,015	22,015	0
General Fund	Law and Public Safety		2025-100-066-1333-009	O-SPB -MAT AND SUP	0	0	0
General Fund	Law and Public Safety		2025-100-066-1333-010	O-SPB -SV OT PER	63,013	63,013	0
General Fund	Law and Public Safety		2025-100-066-1333-011	O-SPB -MT FX CHGS	17,948	17,948	0
General Fund	Law and Public Safety		2025-100-066-1333-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1334-008	O-SPB PER SERV	701,503	701,503	0
General Fund	Law and Public Safety		2025-100-066-1334-009	O-SPB -MAT AND SUP	4,545	4,545	0
General Fund	Law and Public Safety		2025-100-066-1334-010	O-SPB -SV OT PER	1,109,872	1,109,872	0
General Fund	Law and Public Safety		2025-100-066-1334-011	O-SPB -MT FX CHGS	75,257	75,257	0
General Fund	Law and Public Safety		2025-100-066-1334-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1335-008	O-SPB PER SERV	321,465	321,465	0
General Fund	Law and Public Safety		2025-100-066-1335-009	O-SPB -MAT AND SUP	34	34	0
General Fund	Law and Public Safety		2025-100-066-1335-010	O-SPB -SV OT PER	478,530	478,530	0
General Fund	Law and Public Safety		2025-100-066-1335-011	O-SPB -MT FX CHGS	31,385	31,385	0
General Fund	Law and Public Safety		2025-100-066-1335-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1336-008	O-SPB PER SERV	313,108	313,108	0
General Fund	Law and Public Safety		2025-100-066-1336-009	O-SPB -MAT AND SUP	3,964	3,964	0
General Fund	Law and Public Safety		2025-100-066-1336-010	O-SPB -SV OT PER	314,462	314,462	0
General Fund	Law and Public Safety		2025-100-066-1336-011	O-SPB -MT FX CHGS	4,898	4,898	0
General Fund	Law and Public Safety		2025-100-066-1336-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1337-007	O-SPB PER SERV	1,064,445	564,445	500,000

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	SS	2025-100-066-1337-008	O-SPB -MAT AND SUP	1,813	1,813	0
General Fund	Law and Public Safety		2025-100-066-1337-009	O-SPB -SV OT PER	1,172,915	1,172,915	0
General Fund	Law and Public Safety		2025-100-066-1337-010	O-SPB -MT FX CHGS	11,069	11,069	0
General Fund	Law and Public Safety		2025-100-066-1337-011	CAPITAL AND IMPROVEMENT EQUIP	2,489	2,489	0
General Fund	Law and Public Safety		2025-100-066-1338-008	O-SPB PER SERV	169,262	169,262	0
General Fund	Law and Public Safety		2025-100-066-1338-009	O-SPB -MAT AND SUP	0	0	0
General Fund	Law and Public Safety		2025-100-066-1338-010	O-SPB -SV OT PER	424,734	424,734	0
General Fund	Law and Public Safety		2025-100-066-1338-011	O-SPB -MT FX CHGS	36,993	36,993	0
General Fund	Law and Public Safety		2025-100-066-1338-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1340-008	O-SPB PER SERV	54,846	54,846	0
General Fund	Law and Public Safety		2025-100-066-1340-009	O-SPB -MAT AND SUP	2,138	2,138	0
General Fund	Law and Public Safety		2025-100-066-1340-010	O-SPB -SV OT PER	708,491	708,491	0
General Fund	Law and Public Safety		2025-100-066-1340-011	O-SPB -MT FX CHGS	9,088	9,088	0
General Fund	Law and Public Safety		2025-100-066-1340-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1341-008	O-SPB PER SERV	288,811	288,811	0
General Fund	Law and Public Safety		2025-100-066-1341-009	O-SPB -MAT AND SUP	208	208	0
General Fund	Law and Public Safety		2025-100-066-1341-010	O-SPB -SV OT PER	332,186	332,186	0
General Fund	Law and Public Safety		2025-100-066-1341-011	O-SPB -MT FX CHGS	20,043	20,043	0
General Fund	Law and Public Safety		2025-100-066-1341-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1342-008	O-SPB PER SERV	371,208	371,208	0
General Fund	Law and Public Safety		2025-100-066-1342-009	O-SPB -MAT AND SUP	285	285	0
General Fund	Law and Public Safety		2025-100-066-1342-010	O-SPB -SV OT PER	248,863	248,863	0
General Fund	Law and Public Safety		2025-100-066-1342-011	O-SPB -MT FX CHGS	54,941	54,941	0
General Fund	Law and Public Safety		2025-100-066-1342-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1343-008	O-SPB PER SERV	122,022	122,022	0
General Fund	Law and Public Safety		2025-100-066-1343-009	O-SPB -MAT AND SUP	4	4	0
General Fund	Law and Public Safety		2025-100-066-1343-010	O-SPB -SV OT PER	155,386	155,386	0
General Fund	Law and Public Safety		2025-100-066-1343-011	O-SPB -MT FX CHGS	20,043	20,043	0
General Fund	Law and Public Safety		2025-100-066-1343-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1344-008	O-SPB PER SERV	642,563	642,563	0
General Fund	Law and Public Safety		2025-100-066-1344-009	O-SPB -MAT AND SUP	6,193	6,193	0
General Fund	Law and Public Safety		2025-100-066-1344-010	O-SPB -SV OT PER	1,725,872	1,725,872	0
General Fund	Law and Public Safety		2025-100-066-1344-011	O-SPB -MT FX CHGS	75,257	75,257	0
General Fund	Law and Public Safety		2025-100-066-1344-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1345-002	O-SPB -SV OT PER	24,739	24,739	0
General Fund	Law and Public Safety		2025-100-066-1345-003	O-SPB -MAT AND SUP	1	1	0
General Fund	Law and Public Safety		2025-100-066-1345-004	O-SPB -MT FX CHGS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1345-005	O-SPB PER SERV	17,743	17,743	0
General Fund	Law and Public Safety		2025-100-066-1345-006	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1346-001	O-SPB -SV OT PER	311,951	311,951	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	SS	2025-100-066-1346-002	O-SPB PER SERV	269,100	269,100	0
General Fund	Law and Public Safety		2025-100-066-1346-003	O-SPB -MAT AND SUP	2,242	2,242	0
General Fund	Law and Public Safety		2025-100-066-1346-004	O-SPB -MT FX CHGS	5,460	5,460	0
General Fund	Law and Public Safety		2025-100-066-1346-005	CAPITAL & IMPROVEMENT EQUIP	0	0	0
General Fund	Law and Public Safety		2025-100-066-1347-001	NEW JERSEY CEMETERY BOARD	157,555	157,555	0
General Fund	Law and Public Safety		2025-100-066-1347-002	O-SPB -SV OT PER	57,650	57,650	0
General Fund	Law and Public Safety		2025-100-066-1347-005	O-SPB -MAT AND SUP	0	0	0
General Fund	Law and Public Safety		2025-100-066-1347-006	O-SPB -MT FX CHGS	2,096	2,096	0
General Fund	Law and Public Safety		2025-100-066-1347-007	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1348-008	O-SPB PER SERV	7,040	7,040	0
General Fund	Law and Public Safety		2025-100-066-1348-009	O-SPB -MAT AND SUP	101	101	0
General Fund	Law and Public Safety		2025-100-066-1348-010	O-SPB -SV OT PER	5,735	5,735	0
General Fund	Law and Public Safety		2025-100-066-1348-011	O-SPB -MT FX CHGS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1348-013	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1349-008	O-SPB PER SERV	82,811	82,811	0
General Fund	Law and Public Safety		2025-100-066-1349-009	O-SPB -MAT & SUP	0	0	0
General Fund	Law and Public Safety		2025-100-066-1349-010	O-SPB -SV OT PER	41,319	41,319	0
General Fund	Law and Public Safety		2025-100-066-1349-011	O-SPB -MT FX CHGS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1349-012	O-SPB -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1350-002	CIV RIGH -PER SERV	8,267,000	8,267,000	0
General Fund	Law and Public Safety		2025-100-066-1350-003	CIV RIGH -MAT AND SUP	48,000	48,000	0
General Fund	Law and Public Safety		2025-100-066-1350-004	CIV RIGH -SV OT PER	1,693,000	1,693,000	0
General Fund	Law and Public Safety		2025-100-066-1350-005	CIV RIGH -MT FX CHGS	121,000	121,000	0
General Fund	Law and Public Safety		2025-100-066-1350-007	CIVIL RIGHTS - CP AD IMP EQ	11,953	11,953	0
General Fund	Law and Public Safety		2025-100-066-1350-045	ANTIDISC -SP PURPOSE	100,000	100,000	0
General Fund	Law and Public Safety		2025-100-066-1410-036	PURSE SUBSID-	20,000,000	20,000,000	0
General Fund	Law and Public Safety		2025-100-066-1410-039	CASINO SIMULCASTING FUND REPAY	165,000	165,000	0
General Fund	Law and Public Safety		2025-100-066-1420-002	ELE -PER SERV	5,262,451	5,262,451	0
General Fund	Law and Public Safety		2025-100-066-1420-003	ELE -MAT AND SUP	29,118	29,118	0
General Fund	Law and Public Safety		2025-100-066-1420-004	ELE -SV OT PER	898,749	898,678	71
General Fund	Law and Public Safety		2025-100-066-1420-005	ELE -MT FX CHGS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1440-021	CLAIMS -SP PURPOSE	21,822,829	21,822,829	0
General Fund	Law and Public Safety		2025-100-066-1440-027	CDRCF - CONTROL	198,817	198,817	0
General Fund	Law and Public Safety		2025-100-066-1440-040	VIVA -SP PURPOSE	1,485,000	1,485,000	0
General Fund	Law and Public Safety		2025-100-066-1440-041	MVCF -SP PURPOSE	1,000,000	0	1,000,000
General Fund	Law and Public Safety		2025-100-066-1450-001	REES -PER SERV	1,249,000	1,245,970	3,030
General Fund	Law and Public Safety		2025-100-066-1450-002	REES -MAT AND SUP	3,800	3,216	584
General Fund	Law and Public Safety		2025-100-066-1450-003	REES -SV OT PER	80,000	79,685	315
General Fund	Law and Public Safety		2025-100-066-1450-004	REES -MT FX CHGS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1450-005	REES -CP AD IMP EQ	44,390	44,390	0

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	SS	2025-100-066-1500-001	MGT & ADMIN SVS - PERSONAL SVS	10,957,148	10,957,148	0
General Fund	Law and Public Safety		2025-100-066-1500-002	MGT & ADMIN SVS - MAT & SUPPLY	127,000	127,000	0
General Fund	Law and Public Safety		2025-100-066-1500-003	MGT & ADMIN SVS-SVS OTHER PERS	1,333,000	1,331,545	1,455
General Fund	Law and Public Safety		2025-100-066-1500-004	MGT & ADMIN SVS - MAINTENANCE	146,000	143,374	2,626
General Fund	Law and Public Safety		2025-100-066-1500-005	MGT & ADMIN SVS-ADD & IMPROVE	192,252	192,252	0
General Fund	Law and Public Safety		2025-100-066-1500-008	JUVENILE JUSTICE INITIATIVES	612,000	608,952	3,048
General Fund	Law and Public Safety		2025-100-066-1500-010	JUVENILE -PER SERV	23,073,037	23,073,037	0
General Fund	Law and Public Safety		2025-100-066-1500-011	JUVENILE -MAT AND SUP	1,571,000	1,564,132	6,868
General Fund	Law and Public Safety		2025-100-066-1500-012	JUVENILE -SV OT PER	6,981,000	2,470,472	4,510,528
General Fund	Law and Public Safety		2025-100-066-1500-013	JUVENILE -MT FX CHGS	1,560,000	1,244,322	315,678
General Fund	Law and Public Safety		2025-100-066-1500-014	JUVENILE -CP AD IMP EQ	869,084	869,084	0
General Fund	Law and Public Safety		2025-100-066-1500-097	AFTERCAR -PER SERV	5,208,623	5,208,623	0
General Fund	Law and Public Safety		2025-100-066-1500-098	AFTERCAR -MAT AND SUP	29,000	28,993	7
General Fund	Law and Public Safety		2025-100-066-1500-099	AFTERCAR -SV OT PER	240,000	240,000	0
General Fund	Law and Public Safety		2025-100-066-1500-100	AFTERCAR -MT FX CHGS	120,000	116,551	3,449
General Fund	Law and Public Safety		2025-100-066-1500-102	AFTERCAR -CP AD IMP EQ	295,006	295,006	0
General Fund	Law and Public Safety		2025-100-066-1500-133	JJC STATE MATCH	3,025	3,025	0
General Fund	Law and Public Safety		2025-100-066-1500-166	EQUIPJJC -SP PURPOSE	186,000	182,438	3,562
General Fund	Law and Public Safety		2025-100-066-1500-264	FEDAFTER -SP PURPOSE	73,000	68,693	4,307
General Fund	Law and Public Safety		2025-100-066-1500-297	LEGAL SETTLEMENT HOLDING	12,535,000	12,534,513	487
General Fund	Law and Public Safety		2025-100-066-1505-002	ICANDS -PER SERV	21,661,216	21,661,216	0
General Fund	Law and Public Safety		2025-100-066-1505-004	INSTCARE -PER SERV	4,145,984	4,145,984	0
General Fund	Law and Public Safety		2025-100-066-1505-005	INSTCARE -MAT AND SUP	780,000	776,961	3,039
General Fund	Law and Public Safety		2025-100-066-1505-006	INSTCARE -SV OT PER	3,256,000	1,270,934	1,985,066
General Fund	Law and Public Safety		2025-100-066-1505-007	INSTCARE -MT FX CHGS	275,000	274,739	261
General Fund	Law and Public Safety		2025-100-066-1505-019	M & A S -PER SERV	2,636,224	2,636,224	0
General Fund	Law and Public Safety		2025-100-066-1505-020	M & A S -MAT AND SUP	1,301,000	1,301,000	0
General Fund	Law and Public Safety		2025-100-066-1505-021	M & A S -SV OT PER	4,000	0	4,000
General Fund	Law and Public Safety		2025-100-066-1505-022	M & A S -MT FX CHGS	510,000	473,777	36,223
General Fund	Law and Public Safety		2025-100-066-1505-024	M & A S -CP AD IMP EQ	116,507	116,507	0
General Fund	Law and Public Safety		2025-100-066-1505-031	JUVENILE OFFICER TRAINING ACCT	45,821	45,821	0
General Fund	Law and Public Safety		2025-100-066-1505-036	SAL&WAGE -PER SERV	767,639	767,639	0
General Fund	Law and Public Safety		2025-100-066-1510-001	ICANDS -PER SERV	17,125,908	17,125,908	0
General Fund	Law and Public Safety		2025-100-066-1510-007	INSTCARE -PER SERV	3,185,613	3,185,613	0
General Fund	Law and Public Safety		2025-100-066-1510-008	INSTCARE -MAT AND SUP	850,000	841,431	8,569
General Fund	Law and Public Safety		2025-100-066-1510-009	INSTCARE -SV OT PER	1,976,000	1,162,608	813,392
General Fund	Law and Public Safety		2025-100-066-1510-010	INSTCARE -MT FX CHGS	35,000	23,401	11,599
General Fund	Law and Public Safety		2025-100-066-1510-021	M & A S -PER SERV	2,484,318	2,484,318	0
General Fund	Law and Public Safety		2025-100-066-1510-022	M & A S -MAT AND SUP	577,000	577,000	0
General Fund	Law and Public Safety		2025-100-066-1510-023	M & A S -SV OT PER	613,595	127	613,468

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Law and Public Safety	SS	2025-100-066-1510-024	M & A S -MT FX CHGS	736,000	643,890	92,110
General Fund	Law and Public Safety		2025-100-066-1510-033	SAL&WAGE -PER SERV	401,105	401,105	0
General Fund	Law and Public Safety		2025-100-066-1510-038	ICANDS -MAT AND SUP	49,000	49,000	0
General Fund	Law and Public Safety		2025-100-066-1510-044	JFACMNTV -SP PURPOSE	457,000	424,490	32,510
General Fund	Law and Public Safety		2025-100-066-1510-054	NEW144 -CP AD IMP EQ	26,701	26,701	0
General Fund	Law and Public Safety	SS Total			1,116,882,404	1,088,261,714	28,620,690
General Fund	Law and Public Safety	GI	2025-100-066-1000-223	COMM INT -ST AID GRTS	2,374,325	2,374,325	0
General Fund	Law and Public Safety		2025-100-066-1000-245	SEA-WASH COM-LED CRIS RESP ACT	6,669,743	6,669,743	0
General Fund	Law and Public Safety		2025-100-066-1005-041	NJNSGP -ST AID GRTS	9,999,985	9,999,985	0
General Fund	Law and Public Safety		2025-100-066-1005-049	REP HLTH -ST AID GRTS	4,997,266	4,997,266	0
General Fund	Law and Public Safety		2025-100-066-1005-052	LAKWOOD -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Law and Public Safety		2025-100-066-1005-053	COMMUNITY SECURITY INITIATIVES	1,500,000	1,500,000	0
General Fund	Law and Public Safety		2025-100-066-1020-495	NJ STATEWIDE BODY WORN CAMERA	305,700	305,700	0
General Fund	Law and Public Safety		2025-100-066-1200-634	NER PROGRAM -ST AID GRTS	382,576	382,576	0
General Fund	Law and Public Safety		2025-100-066-1500-007	STATE COMMUNITY PARTNERSHIP PR	12,670,000	12,670,000	0
General Fund	Law and Public Safety		2025-100-066-1500-019	ALTERNAT -ST AID GRTS	1,624,000	1,566,000	58,000
General Fund	Law and Public Safety		2025-100-066-1500-021	CRISISIN -ST AID GRTS	4,292,000	4,292,000	0
General Fund	Law and Public Safety		2025-100-066-1500-083	PURJUCOF -ST AID GRTS	313,000	313,000	0
General Fund	Law and Public Safety		2025-100-066-1500-237	JDAI -ST AID GRTS	1,900,000	1,900,000	0
General Fund	Law and Public Safety		2025-100-066-1500-267	FAMILY CRISIS INTERVENTION UNI	0	0	0
General Fund	Law and Public Safety	GI Total			49,028,595	48,970,595	58,000
General Fund	Law and Public Safety	SA	2025-100-066-1200-C97	ARRIVE -ST AID GRTS	14,536,570	14,536,570	0
General Fund	Law and Public Safety	SA Total			14,536,570	14,536,570	0
General Fund	Law and Public Safety	CC	2025-100-066-1200-B63	TOTOWA BACK UP GENERATOR	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C71	DSP ROOF REPAIR PROJECT	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D01	B15POWER -CP AD IMP EQ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1500-278	SUICIDE RESISTANCE IMPROVEMENT	0	0	0
General Fund	Law and Public Safety		2025-100-066-1500-288	ROOF REPLACEMENT-VALENTINE HAL	0	0	0
General Fund	Law and Public Safety		2025-100-066-1510-056	ROOF REPLACEMENT-HAYES BUILDIN	606,120	606,120	0
General Fund	Law and Public Safety	CC Total			606,120	606,120	0
General Fund	Law and Public Safety	FF	2025-100-066-1000-050	NCHP-OAG -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-175	COMMUNIT -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-182	OPIOID STATE PLAN & ORT	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-183	OPIOID IDAD	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-187	OPIOID I -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-192	PREVENTING WRONGFUL CONVICTION	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-203	OVERDOSE DATA TO ACTION	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-217	(blank)	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-220	FED OPID -	83,990	83,990	0
General Fund	Law and Public Safety		2025-100-066-1000-221	FED DNA -	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	FF	2025-100-066-1000-231	(blank)	-442,127	-442,127	0
General Fund	Law and Public Safety		2025-100-066-1000-242	(blank)	3,332,902	3,332,902	0
General Fund	Law and Public Safety		2025-100-066-1005-005	OCT -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1005-006	HOMELAND SECURITY GRNT PROGRAM	7,874,736	7,874,736	0
General Fund	Law and Public Safety		2025-100-066-1005-008	URBAN AREAS SECURITY INITIATIV	15,298,280	15,298,280	0
General Fund	Law and Public Safety		2025-100-066-1005-021	UASI NONPROFIT SECURITY GRANT	18,111,151	18,111,151	0
General Fund	Law and Public Safety		2025-100-066-1005-025	EMERG OPER -	277,272	277,272	0
General Fund	Law and Public Safety		2025-100-066-1005-046	FEDERAL NSGP STATEWIDE	3,717,206	3,717,206	0
General Fund	Law and Public Safety		2025-100-066-1005-048	(blank)	1,550,130	1,550,130	0
General Fund	Law and Public Safety		2025-100-066-1005-050	SL CYBER -	4,225,559	4,225,559	0
General Fund	Law and Public Safety		2025-100-066-1005-060	NSGP-NATIONAL SECURITY SUPP ST	0	0	0
General Fund	Law and Public Safety		2025-100-066-1005-061	NSGP-NATION SECURITY SUPP UASI	0	0	0
General Fund	Law and Public Safety		2025-100-066-1010-086	(blank)	436,843	436,843	0
General Fund	Law and Public Safety		2025-100-066-1020-142	VCTMGRNT -	26,071,704	26,071,704	0
General Fund	Law and Public Safety		2025-100-066-1020-165	MEDICAID -	6,491,388	6,491,388	0
General Fund	Law and Public Safety		2025-100-066-1020-244	SUPERGRANT - ST NARC TASK FORC	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-246	VAWA -	-14,530	-14,530	0
General Fund	Law and Public Safety		2025-100-066-1020-260	RESTREAT -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-364	JAG -	4,836,788	4,836,788	0
General Fund	Law and Public Safety		2025-100-066-1020-370	VINE VICTIM ID NOTIF EVDY	435,849	435,849	0
General Fund	Law and Public Safety		2025-100-066-1020-381	TRAFFIC SPECIALIST	295,104	295,104	0
General Fund	Law and Public Safety		2025-100-066-1020-401	PUBLIC SAFETY GATEWAY SP	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-422	EDAC -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-447	CJ INNOV PGM-	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-450	SEX OFF REG & NOTIF ACT(SORNA)	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-461	SEX OFFEND REG & NOTIF REALL 2	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-462	JUSTICE INFO SHARE SOLUT IMPLE	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-474	VOCA TRAINING	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-478	COVERDELL -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-488	VOCA- STATE VICTIM WITNESS ADV	705,627	705,627	0
General Fund	Law and Public Safety		2025-100-066-1020-489	JUVENILE ASSIS PROSECUTOR TRAI	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-496	(blank)	20,879	20,879	0
General Fund	Law and Public Safety		2025-100-066-1020-497	COLD CASE DNA-	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-498	SHEPARD & BYRD HATE CRIMES PRO	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-499	PREVENTING & ADDRESSING HATE	300,000	300,000	0
General Fund	Law and Public Safety		2025-100-066-1020-579	(blank)	-150,000	-150,000	0
General Fund	Law and Public Safety		2025-100-066-1020-580	(blank)	-500	-500	0
General Fund	Law and Public Safety		2025-100-066-1020-582	PRISON RAPE ELIMINATION ACT RE	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-583	BYRNE STATE CRISIS INTERVENTIO	75,112	75,112	0
General Fund	Law and Public Safety		2025-100-066-1020-587	SCIP -	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	FF	2025-100-066-1020-588	SMART -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-589	HT VICTIM -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-590	SAKI DCJ -	364,720	364,720	0
General Fund	Law and Public Safety		2025-100-066-1160-014	FED HIGH -	638,149	638,149	0
General Fund	Law and Public Safety		2025-100-066-1160-019	HS-TR -	176,958	176,958	0
General Fund	Law and Public Safety		2025-100-066-1160-036	SE EN MG -	2,657,022	2,657,022	0
General Fund	Law and Public Safety		2025-100-066-1160-047	COMM TRAFFIC SAFETY PROGRAMS	1,297,001	1,297,001	0
General Fund	Law and Public Safety		2025-100-066-1160-077	FHWA MGT -	-50,000	-50,000	0
General Fund	Law and Public Safety		2025-100-066-1160-112	PEDSAFE -	418,429	418,429	0
General Fund	Law and Public Safety		2025-100-066-1160-117	PAID ADVERTISING	1,223,305	1,223,305	0
General Fund	Law and Public Safety		2025-100-066-1160-118	HS-ALC -	337,882	337,882	0
General Fund	Law and Public Safety		2025-100-066-1160-119	HS-SAF -	712,765	712,765	0
General Fund	Law and Public Safety		2025-100-066-1160-149	TRAINING GRANT SECTION - 402	17,945	17,945	0
General Fund	Law and Public Safety		2025-100-066-1160-155	OCCUPROT -	477,018	477,018	0
General Fund	Law and Public Safety		2025-100-066-1160-156	STSISI -	1,603,404	1,603,404	0
General Fund	Law and Public Safety		2025-100-066-1160-157	IMPAIRDR -	1,642,815	1,642,815	0
General Fund	Law and Public Safety		2025-100-066-1160-158	DISTRACT -	1,111,630	1,111,630	0
General Fund	Law and Public Safety		2025-100-066-1160-159	MTRCYCL -	88,469	88,469	0
General Fund	Law and Public Safety		2025-100-066-1160-163	NON-MOTO -	668,915	668,915	0
General Fund	Law and Public Safety		2025-100-066-1160-165	SECTION 405E ALCOHOL	0	0	0
General Fund	Law and Public Safety		2025-100-066-1160-168	HSP -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1160-169	NPSP -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1160-170	PREVENTING ROADSIDE DEATHS	-2,337	-2,337	0
General Fund	Law and Public Safety		2025-100-066-1160-171	DRIVER & OFFICER SAFETY EDUCAT	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-192	MARIJUAN -	119,694	119,694	0
General Fund	Law and Public Safety		2025-100-066-1200-549	NJSP TRAINING	12,352	12,352	0
General Fund	Law and Public Safety		2025-100-066-1200-656	FLOOD MITIGATION ASSISTANCE	4,753,465	4,753,465	0
General Fund	Law and Public Safety		2025-100-066-1200-697	FATAL ACCIDENT INVEST EQUIP	23,546	23,546	0
General Fund	Law and Public Safety		2025-100-066-1200-703	HAZMATTR -	429,008	429,008	0
General Fund	Law and Public Safety		2025-100-066-1200-704	NIEHS SARA TITLE III SEC 126	106,328	106,328	0
General Fund	Law and Public Safety		2025-100-066-1200-706	IN COMMAND -	2,823,582	2,823,582	0
General Fund	Law and Public Safety		2025-100-066-1200-713	REC BOAT -	2,538,922	2,538,922	0
General Fund	Law and Public Safety		2025-100-066-1200-726	EMPG - NON - TERRORISM	8,328,314	8,328,314	0
General Fund	Law and Public Safety		2025-100-066-1200-777	NAT CRIM HISTORY IMPROV PROG	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-783	INTERNET CRIMES CHILDREN TASK	709,361	709,361	0
General Fund	Law and Public Safety		2025-100-066-1200-792	(blank)	71,250	71,250	0
General Fund	Law and Public Safety		2025-100-066-1200-806	RADAR ENFORCEMENT PROGRAM	85,836	85,836	0
General Fund	Law and Public Safety		2025-100-066-1200-905	PAUL COVERDELL NATL FOR SCIENC	333,340	333,340	0
General Fund	Law and Public Safety		2025-100-066-1200-910	TRAFFIC OFFICE FLD TR	695,155	695,155	0
General Fund	Law and Public Safety		2025-100-066-1200-920	PRE-DISASTER MIT COMP	2,155,200	2,155,200	0

STATE OF NEW JERSEY
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	FF	2025-100-066-1200-922	FATAL ACCIDENT RPRTNG	229,012	229,012	0
General Fund	Law and Public Safety		2025-100-066-1200-974	HOMELAND SECURITY GRNT PROGRAM	49,466	49,466	0
General Fund	Law and Public Safety		2025-100-066-1200-975	URBAN AREA SECURITY INITIATIVE	2,297,849	2,297,849	0
General Fund	Law and Public Safety		2025-100-066-1200-A11	HIGH PRIORITY HAZMAT INSPECT	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-A14	TEEN DRIVER EDUCATION PROGRAM	83,763	83,763	0
General Fund	Law and Public Safety		2025-100-066-1200-A15	BYRNE JAG BALLISTICS	49,036	49,036	0
General Fund	Law and Public Safety		2025-100-066-1200-A37	BICYCLE SAFETY EDUCATION GRANT	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-A53	PORTNYNJ -	111,948	111,948	0
General Fund	Law and Public Safety		2025-100-066-1200-A54	PORTDELA -	170,960	170,960	0
General Fund	Law and Public Safety		2025-100-066-1200-A68	SORNA -	276,137	276,137	0
General Fund	Law and Public Safety		2025-100-066-1200-A69	COPS -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-A70	(blank)	-6,069	-6,069	0
General Fund	Law and Public Safety		2025-100-066-1200-A92	(blank)	94,216,783	94,216,783	0
General Fund	Law and Public Safety		2025-100-066-1200-B06	(blank)	485,044	485,044	0
General Fund	Law and Public Safety		2025-100-066-1200-B07	(blank)	5,168,274	5,168,274	0
General Fund	Law and Public Safety		2025-100-066-1200-B24	DWI TRAINING - MAP 21	1,198,971	1,198,971	0
General Fund	Law and Public Safety		2025-100-066-1200-B25	ALCO DRUG TEST PROG - MAP 21	54,641	54,641	0
General Fund	Law and Public Safety		2025-100-066-1200-B26	CHILD SAFETY SEAT ED - MAP 21	298,816	298,816	0
General Fund	Law and Public Safety		2025-100-066-1200-B27	CLICK IT OR TICKET IT - MAP 21	179,891	179,891	0
General Fund	Law and Public Safety		2025-100-066-1200-B28	UNDERAGED DRINK TRAIN - MAP 21	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-B32	ALCOTEST 7110 TRAIN - MAP 21	415,924	415,924	0
General Fund	Law and Public Safety		2025-100-066-1200-B56	DRVE SOBER/PULLED OVER-MAP 21	266,802	266,802	0
General Fund	Law and Public Safety		2025-100-066-1200-B60	INTEL -	58,310	58,310	0
General Fund	Law and Public Safety		2025-100-066-1200-B68	GEAP: VICTIM CENT LAW ENF TR	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-B71	COPS ANTI-HEROIN TASK FORC PRG	4,351,219	4,351,219	0
General Fund	Law and Public Safety		2025-100-066-1200-B72	COPS ANTI-GANG INITIATIVE GRAN	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-B78	TROOP D OCCUPANT RESTRAINT	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-B79	SEATBELT ENFORCE INIT - MAP21	74,053	74,053	0
General Fund	Law and Public Safety		2025-100-066-1200-B81	USARFEMA -	3,405,547	3,405,547	0
General Fund	Law and Public Safety		2025-100-066-1200-B82	USARFEM2 -	1,357,799	1,357,799	0
General Fund	Law and Public Safety		2025-100-066-1200-B83	DNA FORE -	1,390,744	1,390,744	0
General Fund	Law and Public Safety		2025-100-066-1200-B84	BODYCAM -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-B85	ANTIMETH -	471,372	471,372	0
General Fund	Law and Public Safety		2025-100-066-1200-B86	INTERNET -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-B89	NATIONAL CRIME STATS EXCHANGE	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-B97	DISTRACTED DRIVING CAMPAIGN	193,721	193,721	0
General Fund	Law and Public Safety		2025-100-066-1200-C01	(blank)	370,506	370,506	0
General Fund	Law and Public Safety		2025-100-066-1200-C08	MCSAP & NEW ENTRANTS	8,049,116	8,049,116	0
General Fund	Law and Public Safety		2025-100-066-1200-C19	PRESIDENTIAL RESIDENCE PROTECT	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C20	(blank)	145,701	145,701	0

STATE OF NEW JERSEY
BUDGET TO ACTUAL BY BUDGETARY FUND BY APPROPRIATION ACCOUNT - TO SUPPORT ACFR BUDGETARY SCHEDULES
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	FF	2025-100-066-1200-C30	STOP SCHOOL VIOLENCE PREVENTIO	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C35	HP CMV -	418,900	418,900	0
General Fund	Law and Public Safety		2025-100-066-1200-C36	DNALAB E -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C50	(blank)	66,803,727	66,803,727	0
General Fund	Law and Public Safety		2025-100-066-1200-C52	(blank)	8,801,282	8,801,282	0
General Fund	Law and Public Safety		2025-100-066-1200-C54	(blank)	22,176,794	22,176,794	0
General Fund	Law and Public Safety		2025-100-066-1200-C59	COPS SVP -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C60	COPS S&W -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C61	COPS LE -	20,054	20,054	0
General Fund	Law and Public Safety		2025-100-066-1200-C62	PCVRDELIC -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C63	SAKI -	545,643	545,643	0
General Fund	Law and Public Safety		2025-100-066-1200-C64	TV & TP -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C73	(blank)	2,114,461	2,114,461	0
General Fund	Law and Public Safety		2025-100-066-1200-C76	(blank)	12,426,464	12,426,464	0
General Fund	Law and Public Safety		2025-100-066-1200-C77	(blank)	1,134,013	1,134,013	0
General Fund	Law and Public Safety		2025-100-066-1200-C79	COMMUNITY POLICING DEVELOPMENT	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C80	(blank)	123,199	123,199	0
General Fund	Law and Public Safety		2025-100-066-1200-C84	(blank)	24,284,054	24,284,054	0
General Fund	Law and Public Safety		2025-100-066-1200-C87	FY21 KEVIN & AVONTE PROGRAM	8,679	8,679	0
General Fund	Law and Public Safety		2025-100-066-1200-C88	(blank)	446,760	446,760	0
General Fund	Law and Public Safety		2025-100-066-1200-C89	(blank)	467,397	467,397	0
General Fund	Law and Public Safety		2025-100-066-1200-C98	FMA SC -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C99	CGIC -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D00	CP-LEBHR -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D02	FY18 NATIONAL INCEIDENT BASED	56,222	56,222	0
General Fund	Law and Public Safety		2025-100-066-1200-D06	(blank)	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D07	(blank)	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D10	CONNECT & PROTECT	141,921	141,921	0
General Fund	Law and Public Safety		2025-100-066-1200-D13	(blank)	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D14	BRIC	2,870,059	2,870,059	0
General Fund	Law and Public Safety		2025-100-066-1200-D15	(blank)	1,947,180	1,947,180	0
General Fund	Law and Public Safety		2025-100-066-1200-D16	(blank)	133,808	133,808	0
General Fund	Law and Public Safety		2025-100-066-1200-D18	DWI TRAINING PROGRAM-TOXICOLOG	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D19	(blank)	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D21	NJSP AUTO THEFT TASK FORCE	111,234	111,234	0
General Fund	Law and Public Safety		2025-100-066-1200-D22	(blank)	88,084	88,084	0
General Fund	Law and Public Safety		2025-100-066-1200-D23	(blank)	4,700,000	4,700,000	0
General Fund	Law and Public Safety		2025-100-066-1200-D25	(blank)	2,792,514	2,792,514	0
General Fund	Law and Public Safety		2025-100-066-1200-D26	(blank)	446,787	446,787	0
General Fund	Law and Public Safety		2025-100-066-1200-D27	(blank)	479,499	479,499	0

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	FF	2025-100-066-1200-D31	M&U HR -	10,086	10,086	0
General Fund	Law and Public Safety		2025-100-066-1200-D32	FR-CARA -	741,600	741,600	0
General Fund	Law and Public Safety		2025-100-066-1200-D33	(blank)	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D35	(blank)	4,512,725	4,512,725	0
General Fund	Law and Public Safety		2025-100-066-1200-D37	(blank)	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D41	(blank)	298,545	298,545	0
General Fund	Law and Public Safety		2025-100-066-1200-D43	(blank)	367,820	367,820	0
General Fund	Law and Public Safety		2025-100-066-1200-D44	NJSP MOVE OVER LAW	58,053	58,053	0
General Fund	Law and Public Safety		2025-100-066-1200-D46	SHEPARD & BYRD HATE CRIMES	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D47	HIGH HAZARD POTENTIAL DAMS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D48	(blank)	1,996,685	1,996,685	0
General Fund	Law and Public Safety		2025-100-066-1200-D49	DR4725 NJ HAZARD MIT GRANT-SMC	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D50	(blank)	1,200,303	1,200,303	0
General Fund	Law and Public Safety		2025-100-066-1200-D51	(blank)	253,031	253,031	0
General Fund	Law and Public Safety		2025-100-066-1200-D52	DR 4725 PA SEVERE STORM	429,479	429,479	0
General Fund	Law and Public Safety		2025-100-066-1200-D53	DR 4725 HMGP OEM	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D54	ANTI-CORRUPTION INITIATIVE-JAG	0	0	0
General Fund	Law and Public Safety		2025-100-066-1310-195	PRESCRIPTION DRUG MONITORING	2,449,358	2,449,358	0
General Fund	Law and Public Safety		2025-100-066-1310-211	(blank)	109,004	109,004	0
General Fund	Law and Public Safety		2025-100-066-1350-017	NCRP -	295,712	295,712	0
General Fund	Law and Public Safety		2025-100-066-1350-035	FAIR HOUSING ASSISTANCE PROG	295,712	295,712	0
General Fund	Law and Public Safety		2025-100-066-1350-044	(blank)	312,475	312,475	0
General Fund	Law and Public Safety		2025-100-066-1400-028	UNDERAGE ALCOHOL EDUCATION AND	126,977	126,977	0
General Fund	Law and Public Safety		2025-100-066-1440-024	VICTCOMP -	4,799,923	4,799,923	0
General Fund	Law and Public Safety		2025-100-066-1440-038	BUILDING STATE TECH CAPACITY	0	0	0
General Fund	Law and Public Safety		2025-100-066-1440-039	AUTAVC -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1440-042	NAT CRIME VICTIMS RIGHTS WEEK	4,673	4,673	0
General Fund	Law and Public Safety		2025-100-066-1500-026	OJJDP -	378,002	378,002	0
General Fund	Law and Public Safety		2025-100-066-1500-029	CHAP 1.H -	282,843	282,843	0
General Fund	Law and Public Safety		2025-100-066-1500-030	T.1D-N&D -	302,151	302,151	0
General Fund	Law and Public Safety		2025-100-066-1500-085	JUVMENR -	46,851	46,851	0
General Fund	Law and Public Safety		2025-100-066-1500-276	(blank)	2,216,346	2,216,346	0
General Fund	Law and Public Safety		2025-100-066-1500-286	(blank)	105,258	105,258	0
General Fund	Law and Public Safety		2025-100-066-1500-295	(blank)	-15,487	-15,487	0
General Fund	Law and Public Safety		2025-100-066-1500-300	(blank)	19,870	19,870	0
General Fund	Law and Public Safety		2025-100-066-1500-301	(blank)	7,906,393	7,906,393	0
General Fund	Law and Public Safety	FF Total			438,561,265	438,561,265	0
General Fund	Law and Public Safety	AL	2025-100-066-1000-035	FORFEITS -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-041	FOR LABS -	170,535	170,535	0
General Fund	Law and Public Safety		2025-100-066-1000-042	M & A S -CONTROL	4,508,887	4,508,887	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	AL	2025-100-066-1000-121	NEXTEL REBANDING	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-133	08 CRIME STRATEGY PLAN	419,763	0	419,763
General Fund	Law and Public Safety		2025-100-066-1000-147	FALSE CLAIMS PROSECUTION FUND	17,952	17,952	0
General Fund	Law and Public Safety		2025-100-066-1000-149	COMPUTER CRIME PREVENTION FUND	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-181	CIVIL ANTI-TRUST SETTLEMENT	10,000	10,000	0
General Fund	Law and Public Safety		2025-100-066-1000-185	MUNICIPAL PLANNING BOARDS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-201	POLICE ATHLETIC LEAGUE OF AC	132,435	132,435	0
General Fund	Law and Public Safety		2025-100-066-1000-224	GUN BUY BACK ADVERTISING	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-232	AG COMMUNITY ENGAGEMENT	0	0	0
General Fund	Law and Public Safety		2025-100-066-1000-244	YOUTH PROG BY COAL FOR SAF AC	24,021	24,021	0
General Fund	Law and Public Safety		2025-100-066-1000-246	MENT HEAL DIV PROG SUPP FUND	33,707	33,707	0
General Fund	Law and Public Safety		2025-100-066-1005-004	OCT -	7,018,524	7,018,524	0
General Fund	Law and Public Safety		2025-100-066-1005-029	PORT SECURITY GRANT PROG NY/NJ	0	0	0
General Fund	Law and Public Safety		2025-100-066-1005-038	SENSITIVE COMPARTMENTED INFORM	0	0	0
General Fund	Law and Public Safety		2025-100-066-1005-039	CYBER SE -	6,434,932	6,434,932	0
General Fund	Law and Public Safety		2025-100-066-1005-043	DIRECT STATE SERVICES - CYBER	1,438,519	1,438,519	0
General Fund	Law and Public Safety		2025-100-066-1005-054	SL CYBER FEES	0	0	0
General Fund	Law and Public Safety		2025-100-066-1010-081	STEIGER FELLOW FUND	6,000	6,000	0
General Fund	Law and Public Safety		2025-100-066-1020-178	FORFEITS -	2,224	2,224	0
General Fund	Law and Public Safety		2025-100-066-1020-189	CONFUNDS -	221,576	221,576	0
General Fund	Law and Public Safety		2025-100-066-1020-216	INSFRAUD -	13,967,470	13,967,470	0
General Fund	Law and Public Safety		2025-100-066-1020-232	SAFE & SECURE COMM ACT - ADM	3,524,673	3,524,673	0
General Fund	Law and Public Safety		2025-100-066-1020-305	INS FRAUD CTY PROSECUTOR REIMB	-834,032	-834,032	0
General Fund	Law and Public Safety		2025-100-066-1020-314	LAW ENF OFF TRAIN & EQUIP	234,821	234,821	0
General Fund	Law and Public Safety		2025-100-066-1020-328	LEOTEF DCJ ACADEMY	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-344	BODY ARMOR REPLACEMENT-ADMIN	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-348	SEXUAL ASSAULT NURSE EXAMINER	13,556	13,556	0
General Fund	Law and Public Safety		2025-100-066-1020-369	DNA CODIS COMPLIANCE	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-396	IFP - REWARD PROGRAM	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-428	DCJ ACADEMY	204,039	204,039	0
General Fund	Law and Public Safety		2025-100-066-1020-433	DCJ - CONF FUND 2 -JUSTICE	53,301	53,301	0
General Fund	Law and Public Safety		2025-100-066-1020-440	AC TASK FORCE CONFIDENTIAL FND	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-460	HUMAN TRAFFICKING SURVIVOR'S	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-482	DCJ ELECTRONIC SURVEILLIANCE EQ	368,757	368,757	0
General Fund	Law and Public Safety		2025-100-066-1020-487	SHOOTING RESPONSE TEAM	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-494	ACTF - OVERTIME	0	0	0
General Fund	Law and Public Safety		2025-100-066-1020-577	EVIDENTIARY DISPOSITION	103,804	103,804	0
General Fund	Law and Public Safety		2025-100-066-1020-591	OPIA FACILITY RENOVATION PROJ	12,199	12,199	0
General Fund	Law and Public Safety		2025-100-066-1020-592	OPIA - VEHICLES	550,239	550,239	0
General Fund	Law and Public Safety		2025-100-066-1020-593	OIFP RENOVATIONS - BEAR TAVERN	2,406,448	2,406,448	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	AL	2025-100-066-1020-594	HUMAN-TRAFFICKING INITIATIVE	0	0	0
General Fund	Law and Public Safety		2025-100-066-1050-028	MEDICAL EXAMINER SERVICES	0	0	0
General Fund	Law and Public Safety		2025-100-066-1160-126	DDEF ADMIN REIMB	0	0	0
General Fund	Law and Public Safety		2025-100-066-1160-131	PEDESTRIAN SAFETY ENFORCEMENT	99,884	99,884	0
General Fund	Law and Public Safety		2025-100-066-1160-152	MOTOR VEHICLE SNOW & ICE REMOV	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-334	SPORTS - PR	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-336	EXPRESS -	11,244,811	11,244,811	0
General Fund	Law and Public Safety		2025-100-066-1200-338	INDIRECT COST CHARGES FR INDEP	2,734,039	2,734,039	0
General Fund	Law and Public Safety		2025-100-066-1200-340	NJEMSHRP - PR	2,753,112	2,753,112	0
General Fund	Law and Public Safety		2025-100-066-1200-358	WITNESS PROTECTION	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-484	D.O.T. ST POLICE CONSTR DETAIL	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-487	TRUCK REGISTRATION FEE(\$35)-PR	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-524	CONFIDENTIAL PURPOSES	1,130,051	1,130,051	0
General Fund	Law and Public Safety		2025-100-066-1200-684	CENTRAL LAB OPERATIONS - PR	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-689	TRAINING -	-20,585	-20,585	0
General Fund	Law and Public Safety		2025-100-066-1200-837	VEHICLE SURCHARGE	13,305,000	13,305,000	0
General Fund	Law and Public Safety		2025-100-066-1200-883	NJ DNA FORENSIC LAB FUND	10,977,020	10,977,020	0
General Fund	Law and Public Safety		2025-100-066-1200-903	DIESEL/COMM VEHICLE ENFORCE	9,130,030	9,130,030	0
General Fund	Law and Public Safety		2025-100-066-1200-952	SECURITY OFFICER REGISTRATION	3,537,488	3,537,488	0
General Fund	Law and Public Safety		2025-100-066-1200-972	TRAINING -	5,611,269	5,611,269	0
General Fund	Law and Public Safety		2025-100-066-1200-973	HELICPTR -	4,091,823	4,091,823	0
General Fund	Law and Public Safety		2025-100-066-1200-987	DELAWARE RIVER JOINT TOLL BRID	4,151,729	4,151,729	0
General Fund	Law and Public Safety		2025-100-066-1200-A44	STATE POLICE DONATIONS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-A62	SECURING THE CITIES	318,180	318,180	0
General Fund	Law and Public Safety		2025-100-066-1200-B04	CHESIMARD REWARD - TREASURY	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-B05	CHESIMARD REWARD - AGLEFA	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-B69	TPKGSP -	104,123,180	104,123,180	0
General Fund	Law and Public Safety		2025-100-066-1200-C02	NEWARK NJ TRAINING ACADEMY	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C12	EMAC USVI- IRMA & MARIA	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C16	EMAC FL-HURRICANE IRMA	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C44	MOBILE FIELD FORCE	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-C57	REAL TIME CRIME CENTER	939,400	939,400	0
General Fund	Law and Public Safety		2025-100-066-1200-C82	NJEMSHRP	11,851,490	11,851,490	0
General Fund	Law and Public Safety		2025-100-066-1200-D09	HURRICANE FIONA- PUERTO RICO	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D20	WATERFRONT COMMISSION	19,347,676	19,347,676	0
General Fund	Law and Public Safety		2025-100-066-1200-D28	NJSP SHOTGUN PURCHASE	0	0	0
General Fund	Law and Public Safety		2025-100-066-1200-D38	AC AUTO LIC PLATE REC UNITS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1310-194	TELEMKTG FEES - CON PROT FUND	369,600	369,600	0
General Fund	Law and Public Safety		2025-100-066-1310-197	MEDICAL MALPRACTICE INS ASSIST	0	0	0
General Fund	Law and Public Safety		2025-100-066-1310-198	CONSUMER PROTECTION EDUCATION	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Law and Public Safety	AL	2025-100-066-1310-200	DCA ADMINISTRATIVE OVERHEAD	5,951,775	5,951,775	0
General Fund	Law and Public Safety		2025-100-066-1310-201	TJX DATA SECURITY FUND	0	0	0
General Fund	Law and Public Safety		2025-100-066-1310-203	INVESTOR EDUCATION PROGRAM	0	0	0
General Fund	Law and Public Safety		2025-100-066-1310-207	FANTASY SPORTS	252,027	252,027	0
General Fund	Law and Public Safety		2025-100-066-1310-208	CDS REG -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1310-210	MCKINSEY SETTLEMENT	43,534	43,534	0
General Fund	Law and Public Safety		2025-100-066-1310-217	CREDIT SUISSE SETTLEMENT-RESTI	9,616	9,616	0
General Fund	Law and Public Safety		2025-100-066-1310-221	DRUG AFFORD COUN P.L.23, C.106	0	0	0
General Fund	Law and Public Safety		2025-100-066-1310-222	PUBLICIS HEALTH, LLC SETTLEMEN	146,562	146,562	0
General Fund	Law and Public Safety		2025-100-066-1350-034	FINES - MISC SETTLEMENTS	834,327	834,327	0
General Fund	Law and Public Safety		2025-100-066-1400-022	ALCOHOLIC BEVERAGE CONTROL	12,678,856	12,678,856	0
General Fund	Law and Public Safety		2025-100-066-1410-014	AWARD -	1,819,449	1,819,449	0
General Fund	Law and Public Safety		2025-100-066-1410-015	LOCAL -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1410-016	BLOOD -	979,776	979,776	0
General Fund	Law and Public Safety		2025-100-066-1410-017	INVESTIG -	834,911	834,911	0
General Fund	Law and Public Safety		2025-100-066-1410-018	CHARITY -	3,935	3,935	0
General Fund	Law and Public Safety		2025-100-066-1410-020	BACKBENE -	158,156	158,156	0
General Fund	Law and Public Safety		2025-100-066-1410-021	SUPERVISOR OF MUTUELS	420,778	420,778	0
General Fund	Law and Public Safety		2025-100-066-1410-023	STATE VETERINARIANS	1,975,691	1,975,691	0
General Fund	Law and Public Safety		2025-100-066-1410-025	STATE RACING OFFICIALS	933,876	933,876	0
General Fund	Law and Public Safety		2025-100-066-1410-026	ROFRA -	3,545,206	3,545,206	0
General Fund	Law and Public Safety		2025-100-066-1410-028	DEPOSIT PERMIT APPLICATIONS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1410-037	FINGERPRINT FEES	84,130	84,130	0
General Fund	Law and Public Safety		2025-100-066-1420-024	GUBERNATORIAL PF ADMIN	469,725	469,725	0
General Fund	Law and Public Safety		2025-100-066-1420-027	PROFESSIONAL CAMPAIGN FUND RAI	0	0	0
General Fund	Law and Public Safety		2025-100-066-1420-028	LOBBYING ANNUAL FEES	272,333	272,333	0
General Fund	Law and Public Safety		2025-100-066-1440-033	SEX CRIME VICTIM TREATMENT FD	0	0	0
General Fund	Law and Public Safety		2025-100-066-1440-036	VCCO DONATIONS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1440-037	VCCO-DOC RESTITUTION	0	0	0
General Fund	Law and Public Safety		2025-100-066-1480-017	ATHLETIC CONTROL CLEARING ACCT	326,504	326,504	0
General Fund	Law and Public Safety		2025-100-066-1480-018	ATH CON -	713,586	713,586	0
General Fund	Law and Public Safety		2025-100-066-1500-031	ATLANTIC -	2,760,045	2,760,045	0
General Fund	Law and Public Safety		2025-100-066-1500-032	JUVENILE -	4,746,951	4,746,951	0
General Fund	Law and Public Safety		2025-100-066-1500-048	SFEA FUNDS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1500-227	JUVENILE DETENTION ALTERNATIVE	0	0	0
General Fund	Law and Public Safety		2025-100-066-1500-228	LEOTEF TRAINING REIMBURSEMENTS	0	0	0
General Fund	Law and Public Safety		2025-100-066-1500-248	SANITARY LANDFILL FACILITY CON	0	0	0
General Fund	Law and Public Safety		2025-100-066-1500-271	CASEY FOUNDATION	11,412	11,412	0
General Fund	Law and Public Safety		2025-100-066-1500-272	CASEY FOUNDATION DEEP END	0	0	0
General Fund	Law and Public Safety		2025-100-066-1500-296	JJC HVAC -	0	0	0

STATE OF NEW JERSEY
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 FOR THE FISCAL YEAR ENDED JUNE 30, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Law and Public Safety	AL	2025-100-066-1505-027	EYEGLA -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1505-028	M & A S -	0	0	0
General Fund	Law and Public Safety		2025-100-066-1505-043	INSTCARE -	2,549,792	2,549,792	0
General Fund	Law and Public Safety		2025-100-066-1510-047	INSTCARE -	1,267,277	1,267,277	0
General Fund	Law and Public Safety	AL Total			290,529,777	290,110,014	419,763
General Fund	Law and Public Safety	CF	2025-100-066-1020-001	CRIM JUS - CONTROL	0	0	0
General Fund	Law and Public Safety	CF Total			0	0	0
General Fund	Law and Public Safety Sum				1,910,144,731	1,881,046,278	29,098,453
General Fund	Military and Veterans' Affi	SS	2025-100-067-3600-025	TRAINING -PER SERV	279,000	279,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3600-026	TRAINING -MAT AND SUP	19,000	19,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3600-027	TRAINING -SV OT PER	6,000	6,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3600-028	TRAINING -MT FX CHGS	20,000	20,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3600-029	TRAINING - CP AD IMP EQ	123,797	123,797	0
General Fund	Military and Veterans' Affairs		2025-100-067-3600-030	MGMT -PER SERV	10,548,689	10,548,689	0
General Fund	Military and Veterans' Affairs		2025-100-067-3600-031	MGMT -MAT AND SUP	44,090	44,090	0
General Fund	Military and Veterans' Affairs		2025-100-067-3600-032	MGMT -SV OT PER	840,000	840,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3600-033	MGMT -MT FX CHGS	63,000	63,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3600-035	MGMT -CP AD IMP EQ	-2,037	-2,037	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-001	OUTREACH -PER SERV	4,938,225	3,674,827	1,263,398
General Fund	Military and Veterans' Affairs		2025-100-067-3610-002	OUTREACH -MAT AND SUP	107,000	106,684	316
General Fund	Military and Veterans' Affairs		2025-100-067-3610-003	OUTREACH -SV OT PER	281,000	280,991	9
General Fund	Military and Veterans' Affairs		2025-100-067-3610-004	OUTREACH -MT FX CHGS	220,000	218,424	1,576
General Fund	Military and Veterans' Affairs		2025-100-067-3610-006	OUTREACH -CP AD IMP EQ	39,494	39,494	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-047	BURIAL -PER SERV	1,697,000	1,697,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-048	BURIAL -MAT AND SUP	1,757,730	1,257,730	500,000
General Fund	Military and Veterans' Affairs		2025-100-067-3610-049	BURIAL -SV OT PER	31,589	31,589	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-050	BURIAL -MT FX CHGS	38,763	38,763	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-051	BURIAL -CP AD IMP EQ	-639,884	-639,884	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-107	TRANSITIONAL HOUSING RECEIPTS	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-110	BENEFITS -SP PURPOSE	112,770	112,770	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-111	HONGUARD -SP PURPOSE	317,000	317,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-132	VETSHAVE -PER SERV	3,657,000	2,599,949	1,057,051
General Fund	Military and Veterans' Affairs		2025-100-067-3610-133	VETSHAVE -MAT AND SUP	500,000	499,010	990
General Fund	Military and Veterans' Affairs		2025-100-067-3610-134	VETSHAVE -SV OT PER	118,000	113,807	4,193
General Fund	Military and Veterans' Affairs		2025-100-067-3610-135	VETSHAVE -MT FX CHGS	363,000	362,722	278
General Fund	Military and Veterans' Affairs		2025-100-067-3610-137	VETSHAVE -CP AD IMP EQ	170,434	170,434	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-147	MEMORIAL MAT-SP PURPOSE	371,000	369,949	1,051
General Fund	Military and Veterans' Affairs		2025-100-067-3610-152	MILTLVEV -SP PURPOSE	67,000	66,915	85
General Fund	Military and Veterans' Affairs		2025-100-067-3610-154	VHNORTH -PER SERV	1,860,517	1,860,517	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Military and Veterans' Affi	SS	2025-100-067-3610-155	VHNORTH -MAT AND SUP	218,000	218,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-156	VHNORTH -SV OT PER	58,000	57,999	1
General Fund	Military and Veterans' Affairs		2025-100-067-3610-157	VHNORTH -MT FX CHGS	5,000	4,973	27
General Fund	Military and Veterans' Affairs		2025-100-067-3610-162	VHNORTH TRANS HOUSING RECEIPTS	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-169	VHNORTH - CP AD IMP EQ	294,323	294,323	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-176	INDIGENT -SP PURPOSE	25,000	0	25,000
General Fund	Military and Veterans' Affairs		2025-100-067-3620-009	N GUARD -PER SERV	1,534,000	1,534,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-010	N GUARD -MAT AND SUP	607,000	607,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-011	N GUARD -SV OT PER	607,000	607,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-012	N GUARD -MT FX CHGS	851,000	851,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-013	N GUARD -CP AD IMP EQ	1,394,490	1,394,490	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-021	NATIONAL -SP PURPOSE - PR	-66,404	-66,404	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-164	NJNG CHALLENGE YOUTH SM	431,321	-68,679	500,000
General Fund	Military and Veterans' Affairs		2025-100-067-3620-173	JFSOPS GENERAL SM	789,580	165,580	624,000
General Fund	Military and Veterans' Affairs		2025-100-067-3620-188	PHYSICAL PLANT & SUPPORT SERV	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3630-001	DOMIC -PER SERV	20,543,763	20,543,763	0
General Fund	Military and Veterans' Affairs		2025-100-067-3630-002	DOMIC -MAT AND SUP	1,096,000	1,095,951	49
General Fund	Military and Veterans' Affairs		2025-100-067-3630-003	DOMIC -SV OT PER	1,569,640	1,563,105	6,535
General Fund	Military and Veterans' Affairs		2025-100-067-3630-004	DOMIC -MT FX CHGS	7,000	7,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3630-006	PLANT -PER SERV	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3630-011	MGMT -PER SERV	3,810,374	3,810,374	0
General Fund	Military and Veterans' Affairs		2025-100-067-3630-012	MGMT -MAT AND SUP	954,000	950,768	3,232
General Fund	Military and Veterans' Affairs		2025-100-067-3630-013	MGMT -SV OT PER	546,000	544,941	1,059
General Fund	Military and Veterans' Affairs		2025-100-067-3630-014	MGMT -MT FX CHGS	228,000	227,214	786
General Fund	Military and Veterans' Affairs		2025-100-067-3630-016	MGMT -CP AD IMP EQ	896,124	896,124	0
General Fund	Military and Veterans' Affairs		2025-100-067-3630-040	MENLO RECEIPTS - CONTROL	448,439	0	448,439
General Fund	Military and Veterans' Affairs		2025-100-067-3640-001	DOMIC -PER SERV	22,590,835	19,671,421	2,919,414
General Fund	Military and Veterans' Affairs		2025-100-067-3640-002	DOMIC -MAT AND SUP	886,000	871,894	14,106
General Fund	Military and Veterans' Affairs		2025-100-067-3640-003	DOMIC -SV OT PER	1,451,640	1,435,860	15,780
General Fund	Military and Veterans' Affairs		2025-100-067-3640-004	DOMIC -MT FX CHGS	22,000	19,188	2,812
General Fund	Military and Veterans' Affairs		2025-100-067-3640-006	DOMIC -CP AD IMP EQ	106,421	106,421	0
General Fund	Military and Veterans' Affairs		2025-100-067-3640-018	MGMT -PER SERV	3,654,928	3,654,928	0
General Fund	Military and Veterans' Affairs		2025-100-067-3640-019	MGMT -MAT AND SUP	553,000	544,809	8,191
General Fund	Military and Veterans' Affairs		2025-100-067-3640-020	MGMT -SV OT PER	371,000	361,867	9,133
General Fund	Military and Veterans' Affairs		2025-100-067-3640-021	MGMT -MT FX CHGS	140,000	124,802	15,198
General Fund	Military and Veterans' Affairs		2025-100-067-3640-023	MGMT -CP AD IMP EQ	1,496,028	1,496,028	0
General Fund	Military and Veterans' Affairs		2025-100-067-3640-052	PARAMUS RECEIPTS - CONTROL	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3650-001	DOMIC -PER SERV	22,237,870	22,237,870	0
General Fund	Military and Veterans' Affairs		2025-100-067-3650-002	DOMIC -MAT AND SUP	1,068,000	1,067,732	268
General Fund	Military and Veterans' Affairs		2025-100-067-3650-003	DOMIC -SV OT PER	2,360,000	2,359,998	2

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Military and Veterans' Affi	SS	2025-100-067-3650-004	DOMIC -MT FX CHGS	1,000	950	50
General Fund	Military and Veterans' Affairs		2025-100-067-3650-005	DOMIC -CP AD IMP EQ	68,985	68,985	0
General Fund	Military and Veterans' Affairs		2025-100-067-3650-011	MGMT -PER SERV	5,157,383	5,157,383	0
General Fund	Military and Veterans' Affairs		2025-100-067-3650-012	MGMT -MAT AND SUP	1,069,000	1,068,728	272
General Fund	Military and Veterans' Affairs		2025-100-067-3650-013	MGMT -SV OT PER	236,000	235,997	3
General Fund	Military and Veterans' Affairs		2025-100-067-3650-014	MGMT -MT FX CHGS	273,000	271,853	1,147
General Fund	Military and Veterans' Affairs		2025-100-067-3650-016	MGMT -CP AD IMP EQ	611,050	611,050	0
General Fund	Military and Veterans' Affairs		2025-100-067-3650-043	VINELAND RECEIPTS - CONTROL	0	0	0
General Fund	Military and Veterans' Affair	SS Total			129,150,967	121,726,516	7,424,451
General Fund	Military and Veterans' Affi	GI	2025-100-067-3610-058	TRANSP -ST AID GRTS	335,000	334,990	10
General Fund	Military and Veterans' Affairs		2025-100-067-3610-060	BLIND -ST AID GRTS	57,000	41,400	15,600
General Fund	Military and Veterans' Affairs		2025-100-067-3610-061	PAR & HE -ST AID GRTS	298,000	230,838	67,162
General Fund	Military and Veterans' Affairs		2025-100-067-3610-063	PTSD -ST AID GRTS	1,300,000	1,300,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-144	SPTSVSrv -ST AID GRTS	399,000	396,910	2,090
General Fund	Military and Veterans' Affairs		2025-100-067-3610-168	VET TUIT -ST AID GRTS	4,000	4,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-170	VETMEM -ST AID GRTS	250,000	250,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-192	SOS VET -ST AID GRTS	500,000	500,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-196	VETMEMCA -ST AID GRTS	3,000,000	3,000,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-197	GOODWILL -ST AID GRTS	25,000	25,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-198	EDCHLTHC -ST AID GRTS	500,000	500,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-285	USS NEW JERSEY	177,580	177,580	0
General Fund	Military and Veterans' Affairs		2025-100-067-3630-038	MENLO PARK - PDP	250,000	250,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3640-043	PARAMUS - PDP	251,000	251,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3650-038	VINELAND - PDP	251,000	251,000	0
General Fund	Military and Veterans' Affair	GI Total			7,597,580	7,512,718	84,862
General Fund	Military and Veterans' Affi	CC	2025-100-067-3610-070	VHS HEATING SYSTEM	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3640-069	ROOF TOP AC UNIT PARAMUS	0	0	0
General Fund	Military and Veterans' Affair	CC Total			0	0	0
General Fund	Military and Veterans' Affi	FF	2025-100-067-3610-080	VETERANS' EDUCATION MONITORING	687,394	687,394	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-178	(blank)	-13,757	-13,757	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-182	CEMETEY -	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-186	(blank)	-9,256	-9,256	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-191	(blank)	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-194	SECZCRYP -	11,166,947	11,166,947	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-195	(blank)	198,500	198,500	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-199	(blank)	1,330,686	1,330,686	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-200	(blank)	1,781,025	1,781,025	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-074	MNGI -	1,165,029	1,165,029	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-075	COMM AGR -	93,995	93,995	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-078	MAFB-SC -	1,038,914	1,038,914	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Military and Veterans' Affi	FF	2025-100-067-3620-082	ANG MCG -	120,660	120,660	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-085	FIRE FTR -	3,695,078	3,695,078	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-150	CHALLENG -	3,335,272	3,335,272	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-175	ARMY TRA -	-744	-744	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-176	MCGUIRE -	195,390	195,390	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-177	ARMY GUARD SECURITY	781,221	781,221	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-178	HWEPP -	1,177,882	1,177,882	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-179	FMO SPT -	17,916,990	17,916,990	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-180	ARMY SER -	5,371,122	5,371,122	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-181	ACAB -	2,410,754	2,410,754	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-182	ARNG ENVIRONMENTAL 75/25	17,599	17,599	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-184	ACOM -	288,403	288,403	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-186	ARI -	1,697,211	1,697,211	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-196	ATLANTIC CITY ENVIRONMENTAL	142,801	142,801	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-197	MCGUIRE AFB ENVIRONMENTAL	77,262	77,262	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-200	FEDVADLO -	203,496	203,496	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-211	DFAC AR -	308,263	308,263	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-218	WARREN GROVE / COYLE FIELD	59,595	59,595	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-223	ANG NATURAL & CULTURAL RES 100	7,484	7,484	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-224	ARNG ELECTRONIC SEC SYS	266,154	266,154	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-225	WARREN GROVE SRM AC	-3,325	-3,325	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-226	ANTI-TERRORISM PROG MGR.	130,193	130,193	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-227	AC SUSTAIN RESTORATION & MODER	1,089,231	1,089,231	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-269	ATLANTIC CITY SRM 100%	419,363	419,363	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-270	(blank)	-205,994	-205,994	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-274	NATIONAL GUARD YELLOW RIBBON	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-280	NJYC -	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-281	DMAVA SHSP AWARD	30,369	30,369	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-282	(blank)	356,133	356,133	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-283	(blank)	148,458	148,458	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-284	DMAVA UASI AWARD	213,737	213,737	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-286	NGMS -	301,582	301,582	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-290	MCGUIRE SRM 100%	211,385	211,385	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-292	MENTAL HLTH -	185,000	185,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-293	ANG MCGUIRE SRM SALARIES	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-299	NWKARMOR -	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-300	USPFO DL -	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3630-030	MEDICARE -	4,000,000	4,000,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3630-044	MENLO HV -	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3630-048	(blank)	150,224	150,224	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Military and Veterans' Affi	FF	2025-100-067-3630-050	MENLORET -	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3630-051	MENLELEV -	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3630-053	MNLORMCO -	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3640-041	MEDICARE -	4,000,000	4,000,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3640-060	PARAMUS -	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3640-064	PMH AC -	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3640-065	(blank)	-100,000	-100,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3640-067	3640 RET -	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3640-068	3640ELEV -	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3640-070	MENLO PARK & PARAMUS ROOM CONV	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3640-071	PRMSCONV -	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3650-037	MEDICARE -	4,000,000	4,000,000	0
General Fund	Military and Veterans' Affairs		2025-100-067-3650-048	VINELAND -	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3650-053	VRB -	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3650-054	(blank)	0	0	0
General Fund	Military and Veterans' Affair	FF Total			70,437,726	70,437,726	0
General Fund	Military and Veterans' Affi	AL	2025-100-067-3600-170	SG RTI LODGE	295,506	295,506	0
General Fund	Military and Veterans' Affairs		2025-100-067-3600-174	SG BP PASSES	67,599	67,599	0
General Fund	Military and Veterans' Affairs		2025-100-067-3600-175	SG RV CAMPING	43,277	43,277	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-074	VHS DONATIONS	40,313	40,313	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-139	WORLD WAR II MEM DEDICATIONS	14,680	14,680	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-146	NJ VET HAVEN SUPPORT-CHECK OFF	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-149	YELLOW RIBBON DONATIONS	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-163	VHN DONATIONS	80,984	80,984	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-173	CEMETERY DONATIONS	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3610-174	VET CENTRAL DONATIONS	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-156	EQUITABLE SHARING COUNTERDRUG	68,190	68,190	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-201	LEARNING CTR DISTANCE	30,548	0	30,548
General Fund	Military and Veterans' Affairs		2025-100-067-3620-231	ENERGY PROGRAM RECEIPTS	221,839	221,839	0
General Fund	Military and Veterans' Affairs		2025-100-067-3620-278	NJ NATIONAL GUARD ALBANIA TRNG	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3630-041	MENLO DONATIONS	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3640-054	PARAMUS DONATIONS	0	0	0
General Fund	Military and Veterans' Affairs		2025-100-067-3650-052	VINELAND ENERGY RECEIPTS	15,999	15,999	0
General Fund	Military and Veterans' Affair	AL Total			878,935	848,387	30,548
General Fund	Military and Veterans' Affairs Sum				208,065,208	200,525,347	7,539,861
General Fund	State	SS	2025-100-074-2400-001	PLAN HE -PER SERV	3,523,000	3,062,364	460,636
General Fund	State		2025-100-074-2400-002	PLAN HE -MAT AND SUP	2,000	1,822	178
General Fund	State		2025-100-074-2400-003	PLAN HE -SV OT PER	1,727,000	1,350,479	376,521
General Fund	State		2025-100-074-2400-004	PLAN HE -MT FX CHGS	6,000	1,145	4,855

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	State	SS	2025-100-074-2400-005	PLAN HE -CP AD IMP EQ	0	0	0
General Fund	State		2025-100-074-2400-006	EOF -PER SERV	457,000	455,655	1,345
General Fund	State		2025-100-074-2400-007	EOF -MAT AND SUP	7,000	1,847	5,153
General Fund	State		2025-100-074-2400-008	EOF -SV OT PER	29,000	3,623	25,377
General Fund	State		2025-100-074-2400-009	EOF -MT FX CHGS	6,000	1,146	4,854
General Fund	State		2025-100-074-2400-067	STATE PO -SP PURPOSE	1,000,000	1,000,000	0
General Fund	State		2025-100-074-2400-068	STUDENT -SP PURPOSE	5,000,000	4,999,654	346
General Fund	State		2025-100-074-2400-089	HIGHER ED CFO TRAINING	100,000	0	100,000
General Fund	State		2025-100-074-2505-002	AD. -PER SERV	3,252,000	3,248,906	3,094
General Fund	State		2025-100-074-2505-003	AD. -MAT AND SUP	25,000	24,352	648
General Fund	State		2025-100-074-2505-004	AD. -SV OT PER	522,423	522,423	0
General Fund	State		2025-100-074-2505-005	AD. -MT FX CHGS	316,577	316,577	0
General Fund	State		2025-100-074-2505-022	MLK -SP PURPOSE	240,000	240,000	0
General Fund	State		2025-100-074-2505-052	OFFICE OF VOLUNTEERISM	79,000	79,000	0
General Fund	State		2025-100-074-2505-113	OFCPROGS -SP PURPOSE	1,049,590	1,047,932	1,658
General Fund	State		2025-100-074-2505-114	VMAC -SP PURPOSE	0	0	0
General Fund	State		2025-100-074-2505-137	BIZ -SP PURPOSE	2,000,000	2,000,000	0
General Fund	State		2025-100-074-2505-146	NJPRC -SP PURPOSE	400,000	400,000	0
General Fund	State		2025-100-074-2505-149	CT ADMIN -SP PURPOSE	165,000	165,000	0
General Fund	State		2025-100-074-2510-001	OFFICE OF ECONOMIC GROWTH	800,000	800,000	0
General Fund	State		2025-100-074-2510-002	BAC -PER SERV	2,700,000	2,700,000	0
General Fund	State		2025-100-074-2510-003	BAC -MAT AND SUP	40,000	38,242	1,758
General Fund	State		2025-100-074-2510-004	BAC -SV OT PER	388,000	373,350	14,650
General Fund	State		2025-100-074-2510-005	BAC -MT FX CHGS	4,000	0	4,000
General Fund	State		2025-100-074-2510-013	T&T A&P -SP PURPOSE	17,600,000	17,595,353	4,647
General Fund	State		2025-100-074-2510-017	BAC-SBDC -SP PURPOSE	1,200,000	1,200,000	0
General Fund	State		2025-100-074-2510-018	ISR COM DONA-SP PURPOSE	350,000	344,854	5,146
General Fund	State		2025-100-074-2510-025	WOMEN'S BUSINESS CENTERS OF NJ	300,000	300,000	0
General Fund	State		2025-100-074-2510-026	NJ PRIDE CHAMBER OF COMMERCE	150,000	150,000	0
General Fund	State		2025-100-074-2510-027	ARGITOUR -SP PURPOSE	2,500,000	2,500,000	0
General Fund	State		2025-100-074-2510-029	WOMEN'SB -SP PURPOSE	0	0	0
General Fund	State		2025-100-074-2510-030	NJ PRIDE -SP PURPOSE	0	0	0
General Fund	State		2025-100-074-2510-033	NJ IRELA -SP PURPOSE	250,000	9,503	240,497
General Fund	State		2025-100-074-2510-034	NJ INDIA -SP PURPOSE	250,000	141,602	108,398
General Fund	State		2025-100-074-2525-001	MGTELEC -PER SERV	1,272,000	1,185,114	86,886
General Fund	State		2025-100-074-2525-002	MGTELEC -MAT AND SUP	101,195	83,905	17,290
General Fund	State		2025-100-074-2525-003	MGTELEC -SV OT PER	201,853	197,177	4,676
General Fund	State		2025-100-074-2525-004	ELECREFO -SP PURPOSE	4,362,934	4,362,934	0
General Fund	State		2025-100-074-2525-035	EARLYVOT -SP PURPOSE	27,030,532	27,030,532	0
General Fund	State		2025-100-074-2530-001	SUPPARTS -PER SERV	452,826	452,826	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	State	SS	2025-100-074-2530-002	SUPPARTS -MAT AND SUP	183	183	0
General Fund	State		2025-100-074-2530-003	SUPPARTS -SV OT PER	1,992	1,992	0
General Fund	State		2025-100-074-2530-004	SUPPARTS -MT FX CHGS	0	0	0
General Fund	State		2025-100-074-2535-001	MS -PER SERV	2,223,000	2,223,000	0
General Fund	State		2025-100-074-2535-002	MS -MAT AND SUP	56,262	54,864	1,398
General Fund	State		2025-100-074-2535-003	MS -SV OT PER	305,000	304,989	11
General Fund	State		2025-100-074-2535-004	MS -MT FX CHGS	33,738	33,738	0
General Fund	State		2025-100-074-2535-125	PAND REV -SP PURPOSE	1,092,641	1,092,641	0
General Fund	State		2025-100-074-2540-001	DHR -PER SERV	682,087	675,221	6,866
General Fund	State		2025-100-074-2540-002	DHR -MAT AND SUP	9,400	8,610	790
General Fund	State		2025-100-074-2540-003	DHR -SV OT PER	95,600	93,063	2,537
General Fund	State		2025-100-074-2540-145	CELEBRAT -SP PURPOSE	500,000	499,495	505
General Fund	State		2025-100-074-2540-148	COV19MEM -SP PURPOSE	0	0	0
General Fund	State		2025-100-074-2540-152	NJ BLACK HERITAGE TRAIL	195,745	195,745	0
General Fund	State		2025-100-074-2541-001	LIB -PER SERV	5,287,624	5,287,624	0
General Fund	State		2025-100-074-2541-032	SUPEXSVC -SP PURPOSE	725,000	725,000	0
General Fund	State		2025-100-074-2545-002	RM -PER SERV	1,206,000	1,206,000	0
General Fund	State		2025-100-074-2545-003	RM -MAT AND SUP	16,000	15,957	43
General Fund	State		2025-100-074-2545-004	RM -SV OT PER	25,000	23,833	1,167
General Fund	State		2025-100-074-2545-005	RM -MT FX CHGS	3,000	0	3,000
General Fund	State	SS Total			92,318,202	90,829,272	1,488,930
General Fund	State	GI	2025-100-074-2400-012	COLLBOUN -ST AID GRTS	2,500,000	2,499,896	104
General Fund	State		2025-100-074-2400-046	GOVERNOR'S -ST AID GRTS	100,000	100,000	0
General Fund	State		2025-100-074-2400-055	COLLEGE -ST AID GRTS	800,000	800,000	0
General Fund	State		2025-100-074-2400-058	CFGV -ST AID GRTS	3,000,000	3,000,000	0
General Fund	State		2025-100-074-2400-064	HUNGER-FREE CAMPUS PROGRAM	1,200,000	1,200,000	0
General Fund	State		2025-100-074-2400-065	CIVIC CO -ST AID GRTS	3,000,000	3,000,000	0
General Fund	State		2025-100-074-2400-077	FRINGE S -ST AID GRTS	75,000,000	75,000,000	0
General Fund	State		2025-100-074-2400-078	COUNTY COLLEGE-BASED ADULT CEN	3,600,000	3,600,000	0
General Fund	State		2025-100-074-2400-082	SC-NDRF -ST AID GRTS	6,400,000	6,399,944	56
General Fund	State		2025-100-074-2400-083	DSPCDP -ST AID GRTS	1,000,000	1,000,000	0
General Fund	State		2025-100-074-2400-092	DUALENRO -ST AID GRTS	500,000	500,000	0
General Fund	State		2025-100-074-2400-093	GLOBAL E -ST AID GRTS	400,000	400,000	0
General Fund	State		2025-100-074-2400-096	RUTGERS -ST AID GRTS	250,000	250,000	0
General Fund	State		2025-100-074-2401-001	OPPORTUN -ST AID GRTS	37,329,000	37,329,000	0
General Fund	State		2025-100-074-2401-002	SUPPLEMT -ST AID GRTS	17,509,000	17,509,000	0
General Fund	State		2025-100-074-2405-005	VETMEDED -ST AID GRTS	0	0	0
General Fund	State		2025-100-074-2405-007	TAG -ST AID GRTS	552,529,933	552,529,933	0
General Fund	State		2025-100-074-2405-009	PUBTUITI -ST AID GRTS	3,047	3,047	0
General Fund	State		2025-100-074-2405-012	PTTAGEOF -ST AID GRTS	826,804	826,804	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	State	GI	2025-100-074-2405-309	WTC SCHOLARS-ST AID GRTS	66,000	66,000	0
General Fund	State		2025-100-074-2405-311	PART-TIME TUITION AID GRANTS	14,138,964	14,138,964	0
General Fund	State		2025-100-074-2405-313	NJSTARS -ST AID GRTS	5,865,537	5,865,537	0
General Fund	State		2025-100-074-2405-318	PRIMARY CARE PHYSICIAN/DENTIST	699,546	699,546	0
General Fund	State		2025-100-074-2405-329	URBAN SC -ST AID GRTS	258,500	258,500	0
General Fund	State		2025-100-074-2405-332	CCTG -ST AID GRTS	27,424,071	27,424,071	0
General Fund	State		2025-100-074-2405-334	PAY FORW -ST AID GRTS	4,287,000	4,287,000	0
General Fund	State		2025-100-074-2405-335	NJBEST MATCHING GRANTS	362,886	362,886	0
General Fund	State		2025-100-074-2405-337	TEACHER LOAN REDEMPTION PROGRA	5,000	5,000	0
General Fund	State		2025-100-074-2405-338	CCOG-VOC -ST AID GRTS	738,045	738,045	0
General Fund	State		2025-100-074-2405-339	STEM -ST AID GRTS	1,000	1,000	0
General Fund	State		2025-100-074-2405-342	EDUCSCHL -ST AID GRTS	0	0	0
General Fund	State		2025-100-074-2405-343	TESU AID -ST AID GRTS	1,075,209	1,075,209	0
General Fund	State		2025-100-074-2405-344	HCLOANRE -ST AID GRTS	2,234,802	2,234,802	0
General Fund	State		2025-100-074-2405-345	GSG -ST AID GRTS	76,898,158	76,898,158	0
General Fund	State		2025-100-074-2405-346	STUDENTT -ST AID GRTS	8,536,500	8,536,500	0
General Fund	State		2025-100-074-2405-348	SUMMTAG -ST AID GRTS	20,229,484	20,229,484	0
General Fund	State		2025-100-074-2405-349	NURSEFAC -ST AID GRTS	0	0	0
General Fund	State		2025-100-074-2410-001	RUTGERS -ST AID GRTS	172,530,000	172,530,000	0
General Fund	State		2025-100-074-2410-179	CINJ -ST AID GRTS	5,000,000	5,000,000	0
General Fund	State		2025-100-074-2410-180	CHI -ST AID GRTS	1,700,000	1,700,000	0
General Fund	State		2025-100-074-2410-181	RU-SBHS -ST AID GRTS	109,185,098	109,185,098	0
General Fund	State		2025-100-074-2410-184	RU-NB -ST AID GRTS	320,000	320,000	0
General Fund	State		2025-100-074-2410-185	HIGH ED -ST AID GRTS	49,833,000	49,833,000	0
General Fund	State		2025-100-074-2410-194	NJ CLIMATE CHANGE RESOURCE CTR	1,000,000	1,000,000	0
General Fund	State		2025-100-074-2410-210	RUDENTAL -ST AID GRTS	250,000	250,000	0
General Fund	State		2025-100-074-2410-219	RU-CIVIC -ST AID GRTS	150,000	150,000	0
General Fund	State		2025-100-074-2410-220	RU-WOMEN -ST AID GRTS	500,000	500,000	0
General Fund	State		2025-100-074-2415-001	AGRICULTURAL EXPERIMENT STAT	20,931,000	20,931,000	0
General Fund	State		2025-100-074-2415-038	NJAES -ST AID GRTS	4,500,000	4,500,000	0
General Fund	State		2025-100-074-2415-039	RU-AG -ST AID GRTS	48,000	48,000	0
General Fund	State		2025-100-074-2415-042	COOPEXT -ST AID GRTS	1,250,000	1,250,000	0
General Fund	State		2025-100-074-2416-002	CLPPCAMD -ST AID GRTS	200,000	200,000	0
General Fund	State		2025-100-074-2416-003	RU-CAM -ST AID GRTS	15,860,000	15,860,000	0
General Fund	State		2025-100-074-2416-008	RUBUSSCH -ST AID GRTS	2,250,000	2,250,000	0
General Fund	State		2025-100-074-2416-009	RU-CAM -ST AID GRTS	210,000	210,000	0
General Fund	State		2025-100-074-2416-011	HIGH ED -ST AID GRTS	9,482,000	9,482,000	0
General Fund	State		2025-100-074-2416-012	RUC-BDGV -ST AID GRTS	1,500,000	1,500,000	0
General Fund	State		2025-100-074-2416-013	RUC-RE -ST AID GRTS	0	0	0
General Fund	State		2025-100-074-2416-014	RUC-TENT -ST AID GRTS	742,000	742,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	State	GI	2025-100-074-2416-015	CIVIC EN -ST AID GRTS	2,500,000	2,500,000	0
General Fund	State		2025-100-074-2416-016	STUDENT -ST AID GRTS	500,000	500,000	0
General Fund	State		2025-100-074-2417-002	CLPPNEWK -ST AID GRTS	200,000	200,000	0
General Fund	State		2025-100-074-2417-003	RU-NWK -ST AID GRTS	31,626,000	31,626,000	0
General Fund	State		2025-100-074-2417-004	RU-NWK -ST AID GRTS	2,583,000	2,583,000	0
General Fund	State		2025-100-074-2417-005	HIGH ED -ST AID GRTS	18,081,000	18,081,000	0
General Fund	State		2025-100-074-2417-010	RUN-TENT -ST AID GRTS	742,000	742,000	0
General Fund	State		2025-100-074-2417-011	RUN-RE -ST AID GRTS	0	0	0
General Fund	State		2025-100-074-2417-015	SUPPLYCN -ST AID GRTS	1,000,000	1,000,000	0
General Fund	State		2025-100-074-2417-016	CTRLAW -ST AID GRTS	1,000,000	1,000,000	0
General Fund	State		2025-100-074-2417-018	CTRPOLI -ST AID GRTS	1,250,000	1,250,000	0
General Fund	State		2025-100-074-2417-023	NJ NURSE -ST AID GRTS	1,200,000	1,200,000	0
General Fund	State		2025-100-074-2430-001	NJIT -ST AID GRTS	34,585,000	34,585,000	0
General Fund	State		2025-100-074-2430-151	HIGH ED -ST AID GRTS	15,655,000	15,655,000	0
General Fund	State		2025-100-074-2430-156	PPAA -ST AID GRTS	9,400,000	9,400,000	0
General Fund	State		2025-100-074-2440-001	EDISON SC -ST AID GRTS	4,561,000	4,561,000	0
General Fund	State		2025-100-074-2440-020	NATGUARD -ST AID GRTS	500,000	500,000	0
General Fund	State		2025-100-074-2440-021	HIGH ED -ST AID GRTS	8,159,000	8,159,000	0
General Fund	State		2025-100-074-2445-001	RCNJ -ST AID GRTS	32,753,000	32,753,000	0
General Fund	State		2025-100-074-2445-067	ROWANMED -ST AID GRTS	12,490,435	12,490,435	0
General Fund	State		2025-100-074-2445-068	ROWNAFFL -ST AID GRTS	1,799,690	1,799,690	0
General Fund	State		2025-100-074-2445-071	SOM -ST AID GRTS	13,156,574	13,156,574	0
General Fund	State		2025-100-074-2445-072	CTR ENG -ST AID GRTS	2,000,000	2,000,000	0
General Fund	State		2025-100-074-2445-086	RU-CAM -ST AID GRTS	500,000	500,000	0
General Fund	State		2025-100-074-2445-087	HIGH ED -ST AID GRTS	21,389,000	21,389,000	0
General Fund	State		2025-100-074-2445-089	ROWCHILD -ST AID GRTS	1,850,000	1,850,000	0
General Fund	State		2025-100-074-2445-092	ROW-JTBD -ST AID GRTS	500,000	500,000	0
General Fund	State		2025-100-074-2445-093	ROW-VET -ST AID GRTS	12,000,000	12,000,000	0
General Fund	State		2025-100-074-2445-094	VIRTCOLL -ST AID GRTS	8,000,000	8,000,000	0
General Fund	State		2025-100-074-2450-001	JCSC -SP PURPOSE	23,586,000	23,586,000	0
General Fund	State		2025-100-074-2450-061	HIGH ED -ST AID GRTS	11,025,000	11,025,000	0
General Fund	State		2025-100-074-2450-072	NJCU-INS -ST AID GRTS	7,000,000	7,000,000	0
General Fund	State		2025-100-074-2450-078	DEFMAINT -ST AID GRTS	300,000	300,000	0
General Fund	State		2025-100-074-2455-001	KCNJ -ST AID GRTS	37,499,000	37,499,000	0
General Fund	State		2025-100-074-2455-056	HIGH ED -ST AID GRTS	19,845,000	19,845,000	0
General Fund	State		2025-100-074-2455-059	URBAN PO -ST AID GRTS	675,000	675,000	0
General Fund	State		2025-100-074-2455-060	FAITH-BA -ST AID GRTS	250,000	250,000	0
General Fund	State		2025-100-074-2455-061	JAMES TO -ST AID GRTS	2,500,000	2,500,000	0
General Fund	State		2025-100-074-2460-001	WMPATCOL -ST AID GRTS	29,649,000	29,649,000	0
General Fund	State		2025-100-074-2460-056	HIGH ED -ST AID GRTS	14,112,000	14,112,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	State	GI	2025-100-074-2460-059	IWSP -ST AID GRTS	7,500,000	7,500,000	0
General Fund	State		2025-100-074-2460-062	IMPROVEM -ST AID GRTS	1,000,000	1,000,000	0
General Fund	State		2025-100-074-2465-001	MONTCLAI -ST AID GRTS	55,480,000	55,480,000	0
General Fund	State		2025-100-074-2465-078	HIGH ED -ST AID GRTS	27,122,000	27,122,000	0
General Fund	State		2025-100-074-2465-082	BCOFMSU -ST AID GRTS	2,426,000	2,426,000	0
General Fund	State		2025-100-074-2465-086	BLOOMFIE -ST AID GRTS	2,000,000	2,000,000	0
General Fund	State		2025-100-074-2470-001	TSC -ST AID GRTS	28,522,000	28,522,000	0
General Fund	State		2025-100-074-2470-058	HIGH ED -ST AID GRTS	5,954,000	5,954,000	0
General Fund	State		2025-100-074-2475-001	RAMAPO -ST AID GRTS	18,781,000	18,781,000	0
General Fund	State		2025-100-074-2475-048	HIGH ED -ST AID GRTS	5,513,000	5,513,000	0
General Fund	State		2025-100-074-2475-049	PROPERTY -ST AID GRTS	0	0	0
General Fund	State		2025-100-074-2475-054	NURSINGP -ST AID GRTS	2,500,000	2,500,000	0
General Fund	State		2025-100-074-2480-001	STOCKTON SC -ST AID GRTS	28,340,000	28,340,000	0
General Fund	State		2025-100-074-2480-068	HIGH ED -ST AID GRTS	11,907,000	11,907,000	0
General Fund	State		2025-100-074-2480-069	STOCKTON -ST AID GRTS	4,612,000	4,612,000	0
General Fund	State		2025-100-074-2480-074	DEVCTR -ST AID GRTS	250,000	250,000	0
General Fund	State		2025-100-074-2485-001	UNIVHOSP -SP PURPOSE	69,921,511	69,921,511	0
General Fund	State		2025-100-074-2485-004	UNIVHOSP -ST AID GRTS	2,000,000	2,000,000	0
General Fund	State		2025-100-074-2485-009	UH CAPIT -ST AID GRTS	40,000,000	40,000,000	0
General Fund	State		2025-100-074-2485-010	UH CAP -ST AID GRTS	45,000,000	45,000,000	0
General Fund	State		2025-100-074-2505-053	CULTTRST -ST AID GRTS	720,000	720,000	0
General Fund	State		2025-100-074-2505-115	OFCPROGS -ST AID GRTS	1,280,000	1,280,000	0
General Fund	State		2025-100-074-2505-121	CHPRD -ST AID GRTS	3,135,410	3,135,410	0
General Fund	State		2025-100-074-2505-156	NJ MUSLI -ST AID GRTS	250,000	250,000	0
General Fund	State		2025-100-074-2510-015	NJ MANUFACTURING EXTENSION PRO	2,000,000	2,000,000	0
General Fund	State		2025-100-074-2525-033	ERIC -ST AID GRTS	0	0	0
General Fund	State		2025-100-074-2530-032	CULTURAL -ST AID GRTS	30,705,000	30,680,000	25,000
General Fund	State		2025-100-074-2530-161	NJSYMPH - ST AID GRTS	2,000,000	2,000,000	0
General Fund	State		2025-100-074-2530-164	STATE MATCH ORG 2530 GIA	1,061,941	1,061,941	0
General Fund	State		2025-100-074-2530-169	BASIE -ST AID GRTS	525,000	525,000	0
General Fund	State		2025-100-074-2530-172	CAP PHIL -ST AID GRTS	175,000	175,000	0
General Fund	State		2025-100-074-2530-175	EWR SYMP -ST AID GRTS	2,250,000	2,250,000	0
General Fund	State		2025-100-074-2530-177	PMILL -ST AID GRTS	875,000	875,000	0
General Fund	State		2025-100-074-2530-178	MAYO -ST AID GRTS	125,000	125,000	0
General Fund	State		2025-100-074-2530-179	AXEL PAC -ST AID GRTS	100,000	100,000	0
General Fund	State		2025-100-074-2530-187	WBGO88.3 -ST AID GRTS	100,000	100,000	0
General Fund	State		2025-100-074-2530-188	TWO RIVE -ST AID GRTS	250,000	250,000	0
General Fund	State		2025-100-074-2530-189	BASIE CA -ST AID GRTS	1,000,000	1,000,000	0
General Fund	State		2025-100-074-2530-190	MONTC FI -ST AID GRTS	500,000	500,000	0
General Fund	State		2025-100-074-2530-191	JSHORE A -ST AID GRTS	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	State	GI	2025-100-074-2530-192	STATE TH -ST AID GRTS	700,000	700,000	0
General Fund	State		2025-100-074-2540-073	NJ COUNCIL FOR THE HUMANITIES	100,000	100,000	0
General Fund	State		2025-100-074-2540-105	NJ HISTORICAL COMMISSION	5,280,913	5,280,913	0
General Fund	State		2025-100-074-2540-143	BATTLENJ -ST AID GRTS	875,000	875,000	0
General Fund	State		2025-100-074-2540-146	ALICE P -ST AID GRTS	57,000	57,000	0
General Fund	State		2025-100-074-2540-147	NJ FIRE MUSEUM & FALLEN FIREFI	200,000	200,000	0
General Fund	State		2025-100-074-2540-160	REPAUPOF -ST AID GRTS	35,000	35,000	0
General Fund	State		2025-100-074-2540-161	THOM EDI -ST AID GRTS	200,000	200,000	0
General Fund	State		2025-100-074-2540-162	MON MUS -ST AID GRTS	50,000	50,000	0
General Fund	State		2025-100-074-2540-163	MUS TOLE -ST AID GRTS	100,000	100,000	0
General Fund	State	GI Total			2,066,210,058	2,066,184,898	25,160
General Fund	State	SA	2025-100-074-2525-007	EPPH -ST AID GRTS	12,600,000	11,975,227	624,773
General Fund	State		2025-100-074-2525-021	COUNTY VBM REIMBURSEMENT	915,000	557,002	357,998
General Fund	State		2025-100-074-2525-027	EARLYVOT -ST AID GRTS	1,190,728	1,190,728	0
General Fund	State		2025-100-074-2525-040	ELECTION RESULTS REPORTING	546,995	546,995	0
General Fund	State		2025-100-074-2541-012	NETWORK -ST AID GRTS	4,499,000	4,498,999	1
General Fund	State	SA Total			19,751,723	18,768,951	982,772
General Fund	State	FF	2025-100-074-2400-026	GEAR UP -	4,810,279	4,810,279	0
General Fund	State		2025-100-074-2400-072	(blank)	-278,922	-278,922	0
General Fund	State		2025-100-074-2400-084	(blank)	505,512	505,512	0
General Fund	State		2025-100-074-2400-085	(blank)	2,265,737	2,265,737	0
General Fund	State		2025-100-074-2400-094	(blank)	1,234	1,234	0
General Fund	State		2025-100-074-2400-095	(blank)	490,422	490,422	0
General Fund	State		2025-100-074-2400-097	(blank)	0	0	0
General Fund	State		2025-100-074-2400-098	(blank)	1,450,000	1,450,000	0
General Fund	State		2025-100-074-2405-015	NATIONAL HEALTH SERVICE CORP	0	0	0
General Fund	State		2025-100-074-2405-327	JOHN R. JUSTICE GRANT PROGRAM	75,393	75,393	0
General Fund	State		2025-100-074-2405-347	(blank)	301,069	301,069	0
General Fund	State		2025-100-074-2505-074	AMERICOR -	6,023,684	6,023,684	0
General Fund	State		2025-100-074-2505-077	STATECOM -	237,767	237,767	0
General Fund	State		2025-100-074-2505-078	PROFDEVE -	274,043	274,043	0
General Fund	State		2025-100-074-2505-091	AMERICORP-COMPETITIVE	151,147	151,147	0
General Fund	State		2025-100-074-2505-120	FOSTER GRANDPARENT PROGRAM	704,072	704,072	0
General Fund	State		2025-100-074-2505-133	VGF GRANT	572,683	572,683	0
General Fund	State		2025-100-074-2505-140	(blank)	45,542	45,542	0
General Fund	State		2025-100-074-2505-145	(blank)	18,940	18,940	0
General Fund	State		2025-100-074-2505-147	P. HEALTH AM-	308,086	308,086	0
General Fund	State		2025-100-074-2505-150	(blank)	77,208	77,208	0
General Fund	State		2025-100-074-2510-009	STEPILOT -	407,354	407,354	0
General Fund	State		2025-100-074-2510-019	(blank)	-101	-101	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	State	FF	2025-100-074-2510-022	(blank)	0	0	0
General Fund	State		2025-100-074-2510-024	(blank)	0	0	0
General Fund	State		2025-100-074-2510-028	MRKT DEV -	0	0	0
General Fund	State		2025-100-074-2525-020	(blank)	381,133	381,133	0
General Fund	State		2025-100-074-2525-022	HAVA ELECTION SECURITY FED GRT	238,203	238,203	0
General Fund	State		2025-100-074-2525-036	(blank)	1,364,053	1,364,053	0
General Fund	State		2025-100-074-2525-039	EFF ABSE -	0	0	0
General Fund	State		2025-100-074-2525-041	(blank)	0	0	0
General Fund	State		2025-100-074-2525-042	ELEC BAL -	0	0	0
General Fund	State		2025-100-074-2530-122	NATIONAL ENDOWMENT FOR THE ART	1,195,200	1,195,200	0
General Fund	State		2025-100-074-2540-164	(blank)	1,138,441	1,138,441	0
General Fund	State		2025-100-074-2545-039	(blank)	1,868,718	1,868,718	0
General Fund	State	FF Total			24,626,897	24,626,897	0
General Fund	State	RV	2025-100-074-2535-043	NJ STATE MUSEUM	0	0	0
General Fund	State		2025-100-074-2535-045	MS -	877	877	0
General Fund	State		2025-100-074-2545-017	RM -	5,344	5,344	0
General Fund	State		2025-100-074-2545-019	RM -	193,778	193,778	0
General Fund	State	RV Total			199,999	199,999	0
General Fund	State	AL	2025-100-074-2400-052	POLICY SOLUTIONS FOR ADULT LEA	0	0	0
General Fund	State		2025-100-074-2400-074	WIND COUNCIL INSTITUTE GRANT	10,802	10,802	0
General Fund	State		2025-100-074-2400-076	OSHE DOL INTERNSHIP PROG	1,807,934	1,807,934	0
General Fund	State		2025-100-074-2400-090	SHEEO-CUNY ASAP GRANT	25,132	25,132	0
General Fund	State		2025-100-074-2400-091	SARA STATE AND TERRITORY GRANT	8,007	8,007	0
General Fund	State		2025-100-074-2400-099	SHEEO FUND MODEL LEARNING COMM	7,500	7,500	0
General Fund	State		2025-100-074-2405-003	NJ COLLEGE LOANS TO ASSIST STU	30,502,133	30,502,133	0
General Fund	State		2025-100-074-2405-017	EDUC & ADMIN PROGRAMS	0	0	0
General Fund	State		2025-100-074-2405-030	PAULDOUG -	0	0	0
General Fund	State		2025-100-074-2405-312	LAW ENFORCEMENT OFFICERS MEM	355,500	355,500	0
General Fund	State		2025-100-074-2405-316	NJBEST ADMINISTRATION & SCHOLA	5,370,791	5,370,791	0
General Fund	State		2025-100-074-2405-323	DANA CHRISTMAS SCHOLARSHIP	0	0	0
General Fund	State		2025-100-074-2405-331	CONSTRUCTION APPR PRGRAM (SDA)	309,119	309,119	0
General Fund	State		2025-100-074-2405-333	PRIMARY CARE PRACT LOAN REDEMP	0	0	0
General Fund	State		2025-100-074-2505-047	SECRETARY OF STATE FEES	0	0	0
General Fund	State		2025-100-074-2505-057	GOV ADV COUNCIL - VOLUNTEERISM	-3,900	-3,900	0
General Fund	State		2025-100-074-2505-081	OFBI - DONATIONS	310	310	0
General Fund	State		2025-100-074-2505-118	VMAC -	760,360	760,360	0
General Fund	State		2025-100-074-2505-153	YMHC AMERICORP PLANNING GRANT	44,354	44,354	0
General Fund	State		2025-100-074-2505-154	DEEPENING YOUTH SERVICE GRANT	-20,317	-20,317	0
General Fund	State		2025-100-074-2505-155	EMPOWERING YOUTH SERVICE GRANT	-20,000	-20,000	0
General Fund	State		2025-100-074-2505-157	STATE YOUTH SERVICE ALLIANCE	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Actual Amounts :		
					Expenditures	Budgetary Basis	Variances
General Fund	State	AL	2025-100-074-2505-158	CHILDREN'S DEF FND FREE SCHOOL	0	0	0
General Fund	State		2025-100-074-2510-007	MOTION PICTURE COMMISSION	0	0	0
General Fund	State		2025-100-074-2510-014	BUSNESS ACT CNTR - FTZ	16,800	16,800	0
General Fund	State		2025-100-074-2510-016	NJ ISRAEL COMMISSION DONATION	0	0	0
General Fund	State		2025-100-074-2510-020	ALCOHOLIC BEV ADVISORY COUNCIL	0	0	0
General Fund	State		2025-100-074-2510-032	AGRITOURISM FUND P.L.2023 C.87	0	0	0
General Fund	State		2025-100-074-2510-037	CANNABIS TRAINING ACADEMY	0	0	0
General Fund	State		2025-100-074-2525-014	ELECTIONS - HAVA INTEREST	0	0	0
General Fund	State		2025-100-074-2525-028	ELECTION VOTER EDUCATION	0	0	0
General Fund	State		2025-100-074-2525-043	ELECTIONS DONATIONS	0	0	0
General Fund	State		2025-100-074-2530-096	DONATION -	-9,765	-9,765	0
General Fund	State		2025-100-074-2535-052	DONATE -	35,706	35,706	0
General Fund	State		2025-100-074-2535-090	MS -	106,993	106,993	0
General Fund	State		2025-100-074-2535-091	WAR MEM -	0	0	0
General Fund	State		2025-100-074-2535-121	SUGGESTED ADMISSION FEE	0	0	0
General Fund	State		2025-100-074-2540-071	CONFERES -	-2,508	-2,508	0
General Fund	State		2025-100-074-2540-165	COVID19 MEM FND INTEREST & DON	0	0	0
General Fund	State	AL Total			39,304,951	39,304,951	0
General Fund	State Sum				2,242,411,830	2,239,914,968	2,496,862
General Fund	Transportation	SS	2025-100-078-6000-002	MANAGEMT -PER SERV	0	0	0
General Fund	Transportation		2025-100-078-6000-003	MANAGEMT -MAT AND SUP	70,382	70,382	0
General Fund	Transportation		2025-100-078-6000-004	MANAGEMT -SV OT PER	662,579	657,697	4,882
General Fund	Transportation		2025-100-078-6000-005	MANAGEMT -MT FX CHGS	2,041	2,041	0
General Fund	Transportation		2025-100-078-6000-059	NJDOT LEGAL SETTLEMENTS	0	0	0
General Fund	Transportation		2025-100-078-6070-002	ACCESS -PER SERV	0	0	0
General Fund	Transportation		2025-100-078-6070-003	ACCESS -MAT AND SUP	3,174	3,174	0
General Fund	Transportation		2025-100-078-6070-004	ACCESS -SV OT PER	84,826	84,826	0
General Fund	Transportation		2025-100-078-6070-055	PLACARDED RAIL FREIGHT CAR FEE	336,189	336,189	0
General Fund	Transportation		2025-100-078-6070-080	AIRPORT SAFETY FUND	465,000	465,000	0
General Fund	Transportation		2025-100-078-6070-163	OFFICE OF MARITIME RESOURCES	248,000	248,000	0
General Fund	Transportation		2025-100-078-6100-002	MAINTEN -PER SERV	76,376,447	76,376,447	0
General Fund	Transportation		2025-100-078-6100-003	MAINTEN -MAT AND SUP	9,614,688	9,614,688	0
General Fund	Transportation		2025-100-078-6100-004	MAINTEN -SV OT PER	1,426,357	1,426,357	0
General Fund	Transportation		2025-100-078-6100-005	MAINTEN -MT FX CHGS	32,274,525	32,274,525	0
General Fund	Transportation		2025-100-078-6100-020	CAS LOSS - SP PURPOSE	2,412,836	2,412,836	0
General Fund	Transportation		2025-100-078-6100-028	OUTDOOR ADVERTISING	899,475	899,475	0
General Fund	Transportation		2025-100-078-6100-029	HIGHWAY APPLICATION & PERMIT	849,885	849,885	0
General Fund	Transportation		2025-100-078-6100-030	LOGO SIGN PROGRAM FEES	236,945	236,945	0
General Fund	Transportation		2025-100-078-6100-045	GATEWAY -SP PURPOSE	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Transportation	SS	2025-100-078-6120-001	PHYSPLNT -PER SERV	1,201,315	1,201,315	0
General Fund	Transportation		2025-100-078-6120-002	PHYSPLNT -MAT AND SUP	2,668,711	2,668,711	0
General Fund	Transportation		2025-100-078-6120-003	PHYSPLNT -SV OT PER	1,721,955	1,721,955	0
General Fund	Transportation		2025-100-078-6120-004	PHYSPLNT -MT FX CHGS	694,586	694,586	0
General Fund	Transportation		2025-100-078-6120-005	PHYSPLNT -CP AD IMP EQ	152,879	152,879	0
General Fund	Transportation		2025-100-078-6200-005	TCE -PER SERV - PR	0	0	0
General Fund	Transportation		2025-100-078-6200-030	RENTAL RELOCATE - CONTROL	549,472	549,472	0
General Fund	Transportation		2025-100-078-6200-CQR	STAFF -SP PURPOSE	25,000,000	25,000,000	0
General Fund	Transportation		2025-100-078-6200-CQT	SIMPLE -SP PURPOSE	5,000,000	3,852,553	1,147,447
General Fund	Transportation		2025-100-078-6400-316	MTF DS -SP PURPOSE	34,009,000	22,989,527	11,019,473
General Fund	Transportation		2025-100-078-6400-323	MVC OPS -SP PURPOSE	50,000,000	50,000,000	0
General Fund	Transportation		2025-100-078-6400-324	MOB DL -SP PURPOSE	0	0	0
General Fund	Transportation	SS Total			246,961,267	234,789,465	12,171,802
General Fund	Transportation	GI	2025-100-078-6050-003	SUBTRANS -ST AID GRTS	165,000,000	165,000,000	0
General Fund	Transportation		2025-100-078-6070-015	AIRPORT SAFETY FUND	1,168,096	1,168,096	0
General Fund	Transportation		2025-100-078-6200-CQQ	LOCAL -ST AID GRTS	15,774,000	15,774,000	0
General Fund	Transportation		2025-100-078-6200-E24	MOBILITY & TRANSPORTATION	500,000	500,000	0
General Fund	Transportation	GI Total			182,442,096	182,442,096	0
General Fund	Transportation	CC	2025-100-078-6200-563	DOT FUND -CP AD IMP EQ	494,128,406	239,836,562	254,291,844
General Fund	Transportation		2025-100-078-6200-CO6	TTF-CD -CP AD IMP EQ	964,090,594	964,090,594	0
General Fund	Transportation	CC Total			1,458,219,000	1,203,927,156	254,291,844
General Fund	Transportation	FF	2025-100-078-6000-013	MANAGEMENT - PER SERV FED -PR	0	0	0
General Fund	Transportation		2025-100-078-6050-032	(blank)	31,397,565	31,397,565	0
General Fund	Transportation		2025-100-078-6070-016	MTR SFTY -	1,100,095	1,100,095	0
General Fund	Transportation		2025-100-078-6070-017	ACCESS - PER SERV FEDERAL	0	0	0
General Fund	Transportation		2025-100-078-6070-019	(blank)	229,747	229,747	0
General Fund	Transportation		2025-100-078-6070-020	(blank)	435,942	435,942	0
General Fund	Transportation		2025-100-078-6070-021	SOUTH JERSEY RA 3-34-0054-023	116,750	116,750	0
General Fund	Transportation		2025-100-078-6070-022	FAA SJRA 3-34-054-022	148,500	148,500	0
General Fund	Transportation		2025-100-078-6070-044	AIR FUN -	0	0	0
General Fund	Transportation		2025-100-078-6070-259	(blank)	3,090,616	3,090,616	0
General Fund	Transportation		2025-100-078-6070-272	DVLP IMP -	1,279,620	1,279,620	0
General Fund	Transportation		2025-100-078-6070-278	BOATSAFE -	0	0	0
General Fund	Transportation		2025-100-078-6070-284	(blank)	25,671	25,671	0
General Fund	Transportation		2025-100-078-6070-301	(blank)	-17,006	-17,006	0
General Fund	Transportation		2025-100-078-6070-303	ITDGRANT -	0	0	0
General Fund	Transportation		2025-100-078-6070-313	(blank)	83,481	83,481	0
General Fund	Transportation		2025-100-078-6070-314	(blank)	0	0	0
General Fund	Transportation		2025-100-078-6070-315	(blank)	-11,067	-11,067	0
General Fund	Transportation		2025-100-078-6070-316	(blank)	1,219	1,219	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Transportation	FF	2025-100-078-6070-317	(blank)	0	0	0
General Fund	Transportation		2025-100-078-6070-320	(blank)	268	268	0
General Fund	Transportation		2025-100-078-6070-322	(blank)	32,000	32,000	0
General Fund	Transportation		2025-100-078-6070-325	HIGHWAY SFTY PRGM CONDUIT	0	0	0
General Fund	Transportation		2025-100-078-6070-327	(blank)	1,126,467	1,126,467	0
General Fund	Transportation		2025-100-078-6070-333	(blank)	1,205,100	1,205,100	0
General Fund	Transportation		2025-100-078-6070-334	(blank)	0	0	0
General Fund	Transportation		2025-100-078-6100-060	MAINTEN - PER SERV FEDERAL	0	0	0
General Fund	Transportation		2025-100-078-6200-136	TSI PER SERV FEDERAL - PR	0	0	0
General Fund	Transportation		2025-100-078-6200-E15	(blank)	0	0	0
General Fund	Transportation		2025-100-078-6200-E47	(blank)	5,000,000	5,000,000	0
General Fund	Transportation		2025-100-078-6200-E52	(blank)	927,575	927,575	0
General Fund	Transportation		2025-100-078-6400-277	COMMERCIAL BUS INSPECTION UNIT	759,807	759,807	0
General Fund	Transportation		2025-100-078-6400-285	COMMERCIAL DRIVE LICENSE	820,248	820,248	0
General Fund	Transportation		2025-100-078-6400-318	(blank)	18,595	18,595	0
General Fund	Transportation		2025-100-078-6400-321	(blank)	1,000,000	1,000,000	0
General Fund	Transportation	FF Total			48,771,193	48,771,193	0
General Fund	Transportation	RV	2025-100-078-6000-022	MANAGEMT -	89,407	89,407	0
General Fund	Transportation		2025-100-078-6000-025	MANAGEMT -	71,794	71,794	0
General Fund	Transportation		2025-100-078-6100-059	FUEL CHARGES	13,492,283	13,492,283	0
General Fund	Transportation	RV Total			13,653,484	13,653,484	0
General Fund	Transportation	AL	2025-100-078-6050-019	NJTA-NJTO	454,999,295	454,999,295	0
General Fund	Transportation		2025-100-078-6050-020	CLEAN ENERGY FUND NJTRANSIT	70,089,000	70,089,000	0
General Fund	Transportation		2025-100-078-6050-028	PORTNBDG -	25,000,000	25,000,000	0
General Fund	Transportation		2025-100-078-6050-033	NJ TURNPIKE AUTH - GATEWAY OPS	15,230,015	15,230,015	0
General Fund	Transportation		2025-100-078-6070-068	AEROFEES -	0	0	0
General Fund	Transportation		2025-100-078-6070-117	GREENWOOD LAKE AIRPORT	217,485	217,485	0
General Fund	Transportation		2025-100-078-6070-158	NJ PILOT COMMISSIONERS	670,383	670,383	0
General Fund	Transportation		2025-100-078-6070-166	(blank)	84,000	84,000	0
General Fund	Transportation		2025-100-078-6070-261	PLACRAIL -	0	0	0
General Fund	Transportation		2025-100-078-6100-051	HIGHWAY SAFETY FUND	195,770	195,770	0
General Fund	Transportation		2025-100-078-6100-062	HIGHWAY SIGNAGE-SURCHARGE	158,056	158,056	0
General Fund	Transportation		2025-100-078-6120-007	DOT WEIGH STATION MAINTENANCE	0	0	0
General Fund	Transportation		2025-100-078-6200-411	(blank)	49,236	49,236	0
General Fund	Transportation		2025-100-078-6200-722	WIRELESS COMMUNICATION ANTENNA	3,901,373	3,901,373	0
General Fund	Transportation		2025-100-078-6200-862	(blank)	0	0	0
General Fund	Transportation		2025-100-078-6200-A87	(blank)	-695,563	-695,563	0
General Fund	Transportation		2025-100-078-6200-B44	(blank)	2,589	2,589	0
General Fund	Transportation		2025-100-078-6200-B73	(blank)	980,103	980,103	0
General Fund	Transportation		2025-100-078-6200-B80	(blank)	26,259	26,259	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Transportation	AL	2025-100-078-6200-B97	(blank)	-60,433,379	-60,433,379	0
General Fund	Transportation		2025-100-078-6200-C11	(blank)	4,160,902	4,160,902	0
General Fund	Transportation		2025-100-078-6200-C16	(blank)	4,586	4,586	0
General Fund	Transportation		2025-100-078-6200-C49	(blank)	629	629	0
General Fund	Transportation		2025-100-078-6200-C57	(blank)	300	300	0
General Fund	Transportation		2025-100-078-6200-C63	(blank)	9,749	9,749	0
General Fund	Transportation		2025-100-078-6200-C76	(blank)	49,901	49,901	0
General Fund	Transportation		2025-100-078-6200-C80	(blank)	35,144	35,144	0
General Fund	Transportation		2025-100-078-6200-C86	(blank)	5,000,000	5,000,000	0
General Fund	Transportation		2025-100-078-6200-C89	(blank)	23,768	23,768	0
General Fund	Transportation		2025-100-078-6200-C92	(blank)	754	754	0
General Fund	Transportation		2025-100-078-6200-C94	TRANSPORTATION TRUST FUND-DED	605,927,100	605,927,100	0
General Fund	Transportation		2025-100-078-6200-D08	(blank)	76,185	76,185	0
General Fund	Transportation		2025-100-078-6200-D10	(blank)	0	0	0
General Fund	Transportation		2025-100-078-6200-D12	(blank)	33,415	33,415	0
General Fund	Transportation		2025-100-078-6200-D17	(blank)	28,738	28,738	0
General Fund	Transportation		2025-100-078-6200-D24	(blank)	30,159	30,159	0
General Fund	Transportation		2025-100-078-6200-D30	(blank)	41,200	41,200	0
General Fund	Transportation		2025-100-078-6200-D56	(blank)	27,272	27,272	0
General Fund	Transportation		2025-100-078-6200-D65	(blank)	8,166	8,166	0
General Fund	Transportation		2025-100-078-6200-D69	(blank)	-2,911	-2,911	0
General Fund	Transportation		2025-100-078-6200-D77	(blank)	40,750	40,750	0
General Fund	Transportation		2025-100-078-6200-D85	(blank)	0	0	0
General Fund	Transportation		2025-100-078-6200-D95	(blank)	73,900	73,900	0
General Fund	Transportation		2025-100-078-6200-E05	(blank)	88,900	88,900	0
General Fund	Transportation		2025-100-078-6200-E23	(blank)	54,200	54,200	0
General Fund	Transportation		2025-100-078-6200-E31	(blank)	32,849	32,849	0
General Fund	Transportation		2025-100-078-6200-E33	(blank)	37,108	37,108	0
General Fund	Transportation		2025-100-078-6200-E39	(blank)	90,213	90,213	0
General Fund	Transportation		2025-100-078-6200-E41	OKNER PARKWAY URBAN RENEWAL	85,847	85,847	0
General Fund	Transportation		2025-100-078-6200-E42	MERCHANTVILLE-PENNSAUKEN WC	0	0	0
General Fund	Transportation		2025-100-078-6200-E43	CFA CINNAMINSON	34,307	34,307	0
General Fund	Transportation		2025-100-078-6200-E44	G BRANCHBURG, LLC	78,628	78,628	0
General Fund	Transportation		2025-100-078-6200-E45	LIBERTY STATE PARK FERRY IR	2,917,629	2,917,629	0
General Fund	Transportation		2025-100-078-6200-E46	BTC III HAINSEPORT LC RENEWAL	78,735	78,735	0
General Fund	Transportation		2025-100-078-6200-E48	GARDEN STATE LOGISTICS UR	76,379	76,379	0
General Fund	Transportation		2025-100-078-6200-E49	2G WINSLOW 1	30,281	30,281	0
General Fund	Transportation		2025-100-078-6200-E50	STALWART LOGAN HOLDING COMPANY	0	0	0
General Fund	Transportation		2025-100-078-6200-E51	GRAND BAY HARBOR MARINA	3,250	3,250	0
General Fund	Transportation		2025-100-078-6200-E53	ROCHE MOLECULAR SYSTEMS INC	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Transportation	AL	2025-100-078-6200-E54	FAIR SHARE ROCHE MS INC	0	0	0
General Fund	Transportation		2025-100-078-6200-E55	WH DEVELOPMENT URBAN RENEWAL	0	0	0
General Fund	Transportation		2025-100-078-6200-E56	TTF CAPITAL RESERVE-EVF	0	0	0
General Fund	Transportation		2025-100-078-6200-E57	MERCERVILLE EQUITIES LLC	41,689	41,689	0
General Fund	Transportation		2025-100-078-6200-E58	ROUND VALLEY RESERVOIR RAMP R	0	0	0
General Fund	Transportation		2025-100-078-6200-E59	MCCARTER URBAN RENEWAL	0	0	0
General Fund	Transportation		2025-100-078-6200-E60	RG 2554 PEMBERTON LLC	53,200	53,200	0
General Fund	Transportation		2025-100-078-6200-E61	PROVCO SOMERS POINT LLC	0	0	0
General Fund	Transportation		2025-100-078-6200-E62	SIKA US URBAN RENEWAL	49,385	49,385	0
General Fund	Transportation		2025-100-078-6200-E63	LACEY TOWNSHIP	0	0	0
General Fund	Transportation		2025-100-078-6400-071	AIR AMBULANCE	0	0	0
General Fund	Transportation		2025-100-078-6400-081	CVEFUND -	0	0	0
General Fund	Transportation		2025-100-078-6400-159	HISTORIC PRESERVATION	2,365	2,365	0
General Fund	Transportation		2025-100-078-6400-160	PINELANDS PRESERVATION	8,394	8,394	0
General Fund	Transportation		2025-100-078-6400-161	SHADE TREE PLATE	9,698	9,698	0
General Fund	Transportation		2025-100-078-6400-162	LIBERTY STATE PARK	11,638	11,638	0
General Fund	Transportation		2025-100-078-6400-163	CONQUER CANCER PLATE	12,043	12,043	0
General Fund	Transportation		2025-100-078-6400-164	BAYMENS MUSEUM PLATE	3,066	3,066	0
General Fund	Transportation		2025-100-078-6400-165	SHORE PROTECTION LICENSE	39,183	39,183	0
General Fund	Transportation		2025-100-078-6400-166	ANIMAL WELFARE LICENSE	15,512	15,512	0
General Fund	Transportation		2025-100-078-6400-167	WILDLIFE CONSERVATION	13,631	13,631	0
General Fund	Transportation		2025-100-078-6400-168	OLYMPIC LICENSE PLATE	3,434	3,434	0
General Fund	Transportation		2025-100-078-6400-169	BATTLESHIP NJ LICENSE	16,233	16,233	0
General Fund	Transportation		2025-100-078-6400-242	MDWLANDS -	4,699	4,699	0
General Fund	Transportation		2025-100-078-6400-243	DEB HRT -	574	574	0
General Fund	Transportation		2025-100-078-6400-248	LAW ENFORCEMENT OFFICER PLATE	97,312	97,312	0
General Fund	Transportation		2025-100-078-6400-249	ORGAN DONOR LICENSE PLATES	4,662	4,662	0
General Fund	Transportation		2025-100-078-6400-251	UNITED WE STAND LICENSE PLATE	0	0	0
General Fund	Transportation		2025-100-078-6400-253	MOTORBUS REG-	2,014,664	2,014,664	0
General Fund	Transportation		2025-100-078-6400-254	SCHBUSEQUIP -	9,237,220	9,237,220	0
General Fund	Transportation		2025-100-078-6400-255	R & IP -	386,095,817	386,095,817	0
General Fund	Transportation		2025-100-078-6400-279	MOTORCYCLE SAFETY EDUCATION	81,037	81,037	0
General Fund	Transportation		2025-100-078-6400-292	OMNIBUS SAFETY ENFORCEMENT	4,546	4,546	0
General Fund	Transportation		2025-100-078-6400-295	MVC STATE MATCH	37,594	37,594	0
General Fund	Transportation		2025-100-078-6400-300	MLB LICENSE PLATES	15,379	15,379	0
General Fund	Transportation		2025-100-078-6400-301	NASCAR LICENSE PLATES	9,116	9,116	0
General Fund	Transportation		2025-100-078-6400-302	NBA LICENSE PLATES	3,481	3,481	0
General Fund	Transportation		2025-100-078-6400-303	NFL LICENSE PLATES	16,060	16,060	0
General Fund	Transportation		2025-100-078-6400-304	NHL LICENSE PLATES	0	0	0
General Fund	Transportation		2025-100-078-6400-311	OMEGA PSI PHI	3,212	3,212	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Transportation	AL	2025-100-078-6400-312	TEXTING WHILE DRIVING CAMPAIGN	0	0	0
General Fund	Transportation		2025-100-078-6400-314	ALPHA KAPPA ALPHA PLATES	4,800	4,800	0
General Fund	Transportation		2025-100-078-6400-315	MVC STATE MATCH GEN	0	0	0
General Fund	Transportation		2025-100-078-6430-014	SEC RESP -	20,500,000	20,500,000	0
General Fund	Transportation	AL Total			1,548,062,299	1,548,062,299	0
General Fund	Transportation Sum				3,498,109,339	3,231,645,693	266,463,646
General Fund	Treasury	SS	2025-100-082-2000-001	M & A S -PER SERV	13,291,000	13,134,782	156,218
General Fund	Treasury		2025-100-082-2000-002	M & A S -MAT AND SUP	95,000	93,918	1,082
General Fund	Treasury		2025-100-082-2000-003	M & A S -SV OT PER	17,588,956	17,588,956	0
General Fund	Treasury		2025-100-082-2000-004	M & A S -MT FX CHGS	21,000	4,948	16,052
General Fund	Treasury		2025-100-082-2000-006	M & A S -CP AD IMP EQ	97,028	97,028	0
General Fund	Treasury		2025-100-082-2000-019	GOV COUN -SP PURPOSE	5,400,000	5,244,592	155,408
General Fund	Treasury		2025-100-082-2000-029	OFFICE OF PUBLIC FINANCE	1,618,126	1,618,126	0
General Fund	Treasury		2025-100-082-2000-300	NJ M&I HEALTH INNOVATION FUND	1,040,262	1,040,262	0
General Fund	Treasury		2025-100-082-2000-A03	LIAISON -SP PURPOSE	16,000	-146,514	162,514
General Fund	Treasury		2025-100-082-2000-A80	PROCUREMENT CARD	0	0	0
General Fund	Treasury		2025-100-082-2000-A88	OMBUDS -SP PURPOSE	538,000	501,613	36,387
General Fund	Treasury		2025-100-082-2000-A97	FUNERAL EXPENSE REIMBURSEMENTS	10,000	5,000	5,000
General Fund	Treasury		2025-100-082-2000-D02	EV INFRA -SP PURPOSE	546,365	546,365	0
General Fund	Treasury		2025-100-082-2000-D07	GRANTS -SP PURPOSE	1,015,000	474,348	540,652
General Fund	Treasury		2025-100-082-2000-D23	SETTLEMENTS	299,000	299,000	0
General Fund	Treasury		2025-100-082-2003-001	M & AS CONTROL	0	0	0
General Fund	Treasury		2025-100-082-2003-002	M & A S -PER SERV	9,640,475	9,640,475	0
General Fund	Treasury		2025-100-082-2003-003	M & A S -MAT AND SUP	50,692	50,692	0
General Fund	Treasury		2025-100-082-2003-004	M & A S -SV OT PER	1,581,611	1,581,611	0
General Fund	Treasury		2025-100-082-2003-005	M & A S -MT FX CHGS	501,683	501,683	0
General Fund	Treasury		2025-100-082-2003-006	M & A S -CP AD IMP EQ	1,362,878	1,362,878	0
General Fund	Treasury		2025-100-082-2003-020	DATABASE -SP PURPOSE	0	0	0
General Fund	Treasury		2025-100-082-2004-001	CABLE TV - CONTROL	0	0	0
General Fund	Treasury		2025-100-082-2004-002	CABLE TV -PER SERV	1,170,515	1,170,515	0
General Fund	Treasury		2025-100-082-2004-003	CABLE TV -MAT AND SUP	5,229	5,229	0
General Fund	Treasury		2025-100-082-2004-004	CABLE TV -SV OT PER	8,536	8,536	0
General Fund	Treasury		2025-100-082-2004-005	CABLE TV -MT FX CHGS	0	0	0
General Fund	Treasury		2025-100-082-2004-006	CABLE TV -CP AD IMP EQ	0	0	0
General Fund	Treasury		2025-100-082-2008-002	UTIL REG -PER SERV	1,735,838	1,735,838	0
General Fund	Treasury		2025-100-082-2008-003	UTIL REG -MAT AND SUP	5,777	5,777	0
General Fund	Treasury		2025-100-082-2008-004	UTIL REG -SV OT PER	922	922	0
General Fund	Treasury		2025-100-082-2008-006	UTIL REG -CP AD IMP EQ	0	0	0
General Fund	Treasury		2025-100-082-2008-007	ENERGY LICENSE FEES	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Treasury	SS	2025-100-082-2008-012	CHARGEUP -SP PURPOSE	20,000,000	20,000,000	0
General Fund	Treasury		2025-100-082-2009-001	UTIL REG -PER SERV	963,537	963,537	0
General Fund	Treasury		2025-100-082-2009-002	UTIL REG -MAT AND SUP	5,666	5,666	0
General Fund	Treasury		2025-100-082-2009-003	UTIL REG -SV OT PER	1,692	1,692	0
General Fund	Treasury		2025-100-082-2009-005	UTIL REG -CP AD IMP EQ	0	0	0
General Fund	Treasury		2025-100-082-2012-001	UTIL REG -PER SERV	464,336	464,336	0
General Fund	Treasury		2025-100-082-2012-002	UTIL REG -MAT AND SUP	5,298	5,298	0
General Fund	Treasury		2025-100-082-2012-003	UTIL REG -SV OT PER	3,748	3,748	0
General Fund	Treasury		2025-100-082-2015-001	ERCN -PER SERV	940,464	912,404	28,060
General Fund	Treasury		2025-100-082-2015-002	ERCN -MAT AND SUP	40,000	38,220	1,780
General Fund	Treasury		2025-100-082-2015-003	ERCN -SV OT PER	572,536	342,449	230,087
General Fund	Treasury		2025-100-082-2016-001	REG SUP -PER SERV	4,356,658	4,356,658	0
General Fund	Treasury		2025-100-082-2016-002	REG SUP -MAT AND SUP	14,599	14,599	0
General Fund	Treasury		2025-100-082-2016-003	REG SUP -SV OT PER	40,414	40,414	0
General Fund	Treasury		2025-100-082-2016-004	REG SUP -MT FX CHGS	7,858	7,858	0
General Fund	Treasury		2025-100-082-2019-001	UTIL REG -PER SERV	473,996	473,996	0
General Fund	Treasury		2025-100-082-2019-002	UTIL REG -SV OT PER	24,001	24,001	0
General Fund	Treasury		2025-100-082-2019-004	UTILITY REGULATION MAT & SUPP	8,507	8,507	0
General Fund	Treasury		2025-100-082-2019-005	UTILITY REG MAINT & FIXED CHRG	19,301	19,301	0
General Fund	Treasury		2025-100-082-2019-020	GRIDMOD -SP PURPOSE	7,500,000	0	7,500,000
General Fund	Treasury		2025-100-082-2021-001	TRIALSER -PER SERV	65,171,759	65,171,759	0
General Fund	Treasury		2025-100-082-2021-002	TRIALSER -MAT AND SUP	632,428	632,428	0
General Fund	Treasury		2025-100-082-2021-003	TRIALSER -SV OT PER	18,809,886	18,809,886	0
General Fund	Treasury		2025-100-082-2021-004	TRIALSER -MT FX CHGS	801,274	801,274	0
General Fund	Treasury		2025-100-082-2021-006	TRIALSER -CP AD IMP EQ	1,675,173	1,675,173	0
General Fund	Treasury		2025-100-082-2021-037	OLG -PER SERV	23,470,619	23,470,619	0
General Fund	Treasury		2025-100-082-2021-038	OLG -MAT AND SUP	157,000	129,519	27,481
General Fund	Treasury		2025-100-082-2021-039	OLG -SV OT PER	2,372,704	2,372,704	0
General Fund	Treasury		2025-100-082-2021-040	OLG -MT FX CHGS	170,000	167,675	2,325
General Fund	Treasury		2025-100-082-2021-041	OPR -PER SERV	13,552,018	13,552,018	0
General Fund	Treasury		2025-100-082-2021-042	OPR -MAT AND SUP	129,134	129,134	0
General Fund	Treasury		2025-100-082-2021-043	OPR -SV OT PER	5,718,307	5,718,307	0
General Fund	Treasury		2025-100-082-2021-044	OPR -MT FX CHGS	39,213	39,213	0
General Fund	Treasury		2025-100-082-2021-051	PAROLE R -SP PURPOSE	1,225,000	1,151,993	73,007
General Fund	Treasury		2025-100-082-2021-052	HOLISTIC -SP PURPOSE	750,000	749,186	814
General Fund	Treasury		2025-100-082-2022-001	MENTALHE -PER SERV	7,122,838	7,122,838	0
General Fund	Treasury		2025-100-082-2022-002	MENTALHE -MAT AND SUP	41,000	31,507	9,493
General Fund	Treasury		2025-100-082-2022-003	MENTALHE -SV OT PER	849,000	848,498	502
General Fund	Treasury		2025-100-082-2022-004	MENTALHE -MT FX CHGS	10,000	10,000	0
General Fund	Treasury		2025-100-082-2022-007	M.H. GUARDIANSHIP PROGRAM - PR	0	0	0

STATE OF NEW JERSEY
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FOR THE FISCAL YEAR ENDED JUNE 30, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Treasury	SS	2025-100-082-2022-009	M.H. GUARDIANSHIP PROGRAM	0	0	0
General Fund	Treasury		2025-100-082-2024-001	APPELLSE -PER SERV	6,277,205	6,277,205	0
General Fund	Treasury		2025-100-082-2024-002	APPELLSE -MAT AND SUP	136,000	77,923	58,077
General Fund	Treasury		2025-100-082-2024-003	APPELLSE -SV OT PER	2,914,000	2,884,570	29,430
General Fund	Treasury		2025-100-082-2024-004	APPELLSE -MT FX CHGS	34,000	587	33,413
General Fund	Treasury		2025-100-082-2025-001	M & A S -PER SERV	4,683,035	4,683,035	0
General Fund	Treasury		2025-100-082-2025-002	M & A S -MAT AND SUP	52,000	50,833	1,167
General Fund	Treasury		2025-100-082-2025-003	M & A S -SV OT PER	214,000	213,972	28
General Fund	Treasury		2025-100-082-2025-004	M & A S -MT FX CHGS	138,000	132,394	5,606
General Fund	Treasury		2025-100-082-2025-008	EXPUNGEM -SP PURPOSE	1,000,000	1,000,000	0
General Fund	Treasury		2025-100-082-2026-001	ADJUD -PER SERV	8,534,000	8,534,000	0
General Fund	Treasury		2025-100-082-2026-002	ADJUD -MAT AND SUP	3,000	3,000	0
General Fund	Treasury		2025-100-082-2026-003	ADJUD -SV OT PER	1,000	1,000	0
General Fund	Treasury		2025-100-082-2026-004	ADJUD -MT FX CHGS	8,000	8,000	0
General Fund	Treasury		2025-100-082-2034-038	OIT -PER SERV	65,834,581	61,040,617	4,793,964
General Fund	Treasury		2025-100-082-2034-072	OIT -MAT AND SUP	7,007,000	6,857,578	149,422
General Fund	Treasury		2025-100-082-2034-073	OIT -SV OT PER	75,269,147	74,617,373	651,774
General Fund	Treasury		2025-100-082-2034-074	OIT -MT FX CHGS	531,000	434,123	96,877
General Fund	Treasury		2025-100-082-2034-076	OIT -CP AD IMP EQ	14,578,537	14,578,537	0
General Fund	Treasury		2025-100-082-2034-079	911 -SP PURPOSE	21,822,000	21,822,000	0
General Fund	Treasury		2025-100-082-2034-080	OFFICE -SP PURPOSE	920,000	920,000	0
General Fund	Treasury		2025-100-082-2034-093	GLOBAL MAINTENANCE PROGRAM	0	-301,865	301,865
General Fund	Treasury		2025-100-082-2034-126	STATEWIDE IT INITIATIVES	9,608,215	9,608,215	0
General Fund	Treasury		2025-100-082-2034-131	CFSMODER -SP PURPOSE	14,530,503	14,530,503	0
General Fund	Treasury		2025-100-082-2034-133	OMBMODRN -SP PURPOSE	1,000,000	800,692	199,308
General Fund	Treasury		2025-100-082-2034-137	PSAPGRTS -SP PURPOSE	10,000,000	10,000,000	0
General Fund	Treasury		2025-100-082-2040-001	INVESTMENT EARNINGS	0	0	0
General Fund	Treasury		2025-100-082-2040-002	ACCOUNT -PER SERV	13,382,620	13,038,970	343,650
General Fund	Treasury		2025-100-082-2040-003	ACCOUNT -MAT AND SUP	107,000	83,327	23,673
General Fund	Treasury		2025-100-082-2040-004	ACCOUNT -SV OT PER	2,875,296	2,834,644	40,652
General Fund	Treasury		2025-100-082-2040-005	ACCOUNT -MT FX CHGS	262,500	261,354	1,146
General Fund	Treasury		2025-100-082-2040-007	ACCOUNT -CP AD IMP EQ	3,109	3,109	0
General Fund	Treasury		2025-100-082-2040-011	FIX ASST -SP PURPOSE	675,000	636,000	39,000
General Fund	Treasury		2025-100-082-2040-064	CMIA - INTEREST	4,957	4,957	0
General Fund	Treasury		2025-100-082-2045-001	MGMT SERVICE-PER SERV	0	0	0
General Fund	Treasury		2025-100-082-2050-001	P & I M CONTROL	0	0	0
General Fund	Treasury		2025-100-082-2050-002	P & I M -PER SERV	6,308,052	6,194,124	113,928
General Fund	Treasury		2025-100-082-2050-003	P & I M -MAT AND SUP	35,000	34,247	753
General Fund	Treasury		2025-100-082-2050-004	P & I M -SV OT PER	1,100,000	1,013,020	86,980
General Fund	Treasury		2025-100-082-2050-005	P & I M -MT FX CHGS	90,000	89,820	180

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Treasury	SS	2025-100-082-2050-007	P & I M -CP AD IMP EQ	6,340	6,340	0
General Fund	Treasury		2025-100-082-2050-022	CHIEF DI -SP PURPOSE	1,237,000	537,863	699,137
General Fund	Treasury		2025-100-082-2050-024	CONTRAC -SP PURPOSE	489,898	489,898	0
General Fund	Treasury		2025-100-082-2051-001	RISKMGMT -PER SERV	3,619,066	3,616,700	2,366
General Fund	Treasury		2025-100-082-2051-002	RISKMGMT -MAT AND SUP	50,000	37,089	12,911
General Fund	Treasury		2025-100-082-2051-003	RISKMGMT -SV OT PER	3,359,146	3,314,340	44,806
General Fund	Treasury		2025-100-082-2051-004	RISKMGMT -MT FX CHGS	31,854	28,013	3,841
General Fund	Treasury		2025-100-082-2053-001	TRVLSERV -SV OT PER	0	0	0
General Fund	Treasury		2025-100-082-2058-001	ENERGY -PER SERV	944,000	944,000	0
General Fund	Treasury		2025-100-082-2058-002	ENERGY -MAT AND SUP	126,000	126,000	0
General Fund	Treasury		2025-100-082-2058-003	ENERGY -SV OT PER	499,000	499,000	0
General Fund	General Fund		2025-100-082-2058-004	ENERGY -MT FX CHGS	285,000	285,000	0
General Fund	Treasury		2025-100-082-2058-005	ENERGY -CP AD IMP EQ	11,000	11,000	0
General Fund	Treasury		2025-100-082-2062-001	PBS -PER SERV	591,999	591,740	259
General Fund	Treasury		2025-100-082-2062-002	PBS -MAT AND SUP	321,246	298,580	22,666
General Fund	Treasury		2025-100-082-2062-003	PBS -SV OT PER	877,000	875,531	1,469
General Fund	Treasury		2025-100-082-2062-004	PBS -MT FX CHGS	583,755	583,377	378
General Fund	Treasury		2025-100-082-2062-019	PBS -CAP AD IMP EQ	13,282	13,282	0
General Fund	Treasury		2025-100-082-2062-022	NJTV -SP PURPOSE	1,000,000	1,000,000	0
General Fund	Treasury		2025-100-082-2066-001	COMPTRON -PER SERV	9,485,214	9,485,214	0
General Fund	Treasury		2025-100-082-2066-002	COMPTRON -MAT AND SUP	39,000	28,274	10,726
General Fund	Treasury		2025-100-082-2066-003	COMPTRON -SV OT PER	1,899,769	1,899,769	0
General Fund	Treasury		2025-100-082-2066-004	COMPTRON -MT FX CHGS	24,000	10,489	13,511
General Fund	Treasury		2025-100-082-2066-005	COMPTRON -CP AD IMP EQ	1,082	1,082	0
General Fund	Treasury		2025-100-082-2066-016	SETTLEMENTS	0	0	0
General Fund	General Fund		2025-100-082-2067-001	PROP MGT -PER SERV	12,333,000	11,897,010	435,990
General Fund	Treasury		2025-100-082-2067-002	PROP MGT -MAT AND SUP	325,000	324,447	553
General Fund	Treasury		2025-100-082-2067-003	PROP MGT -SV OT PER	1,828,000	627,968	1,200,032
General Fund	Treasury		2025-100-082-2067-004	PROP MGT -MT FX CHGS	8,598,355	8,595,265	3,090
General Fund	Treasury		2025-100-082-2067-005	PROP MGT -CP AD IMP EQ	68,014	68,014	0
General Fund	Treasury		2025-100-082-2067-006	REAL PROPERTY LEASING CONTROL	17,532	0	17,532
General Fund	Treasury		2025-100-082-2067-011	SALE OF REAL PROP - DEP PROP	276,256	215,714	60,542
General Fund	Treasury		2025-100-082-2067-048	NJ WATER SUPPLY AUTHORITY	54	0	54
General Fund	Treasury		2025-100-082-2069-007	GARDEN STATE-SP PURPOSE	450,970	292,065	158,905
General Fund	Treasury		2025-100-082-2077-004	STAY.TF -SP PURPOSE	2,000,000	21,376	1,978,624
General Fund	Treasury		2025-100-082-2080-002	TAX ADM -PER SERV	108,500,579	31,498,849	77,001,730
General Fund	Treasury		2025-100-082-2080-003	TAX ADM -MAT AND SUP	1,666,209	1,393,585	272,624
General Fund	Treasury		2025-100-082-2080-004	TAX ADM -SV OT PER	31,355,695	29,446,919	1,908,776
General Fund	Treasury		2025-100-082-2080-005	TAX ADM -MT FX CHGS	693,000	622,516	70,484
General Fund	Treasury		2025-100-082-2080-007	TAX ADM -CP AD IMP EQ	1,905,879	1,905,879	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Treasury	SS	2025-100-082-2080-100	INTERMITTENT POSITIONS - PR	0	0	0
General Fund	Treasury		2025-100-082-2090-002	A OF S L -PER SERV	0	0	0
General Fund	Treasury		2025-100-082-2096-001	COROMBUDSPER-PER SERV	2,601,915	2,601,511	404
General Fund	Treasury		2025-100-082-2096-002	COROMBUDSPER-SV OT PER	136,098	127,004	9,094
General Fund	Treasury		2025-100-082-2096-003	CORRECTIONS OMBUDSPERSON MAT	15,653	14,636	1,017
General Fund	Treasury		2025-100-082-2096-004	CORRECTIONS OMBUDSPERSON	51,000	49,017	1,983
General Fund	Treasury		2025-100-082-2096-005	CORRECTIONS OMBUDSPERSON	0	0	0
General Fund	Treasury		2025-100-082-2097-001	ELDER ADVOC -PER SERV	3,978,657	3,938,573	40,084
General Fund	Treasury		2025-100-082-2097-002	ELDER ADVOC -MAT AND SUP	56,000	55,386	614
General Fund	Treasury		2025-100-082-2097-003	ELDER ADVOC -SV OT PER	245,343	240,909	4,434
General Fund	Treasury		2025-100-082-2097-004	ELDER ADVOC -MT FX CHGS	122,000	116,964	5,036
General Fund	Treasury		2025-100-082-2098-001	RATECOUNSEL -PER SERV	2,869,686	2,869,686	0
General Fund	Treasury		2025-100-082-2098-002	RATECOUNSEL-MAT AND SUP	28,527	28,527	0
General Fund	Treasury		2025-100-082-2098-003	RATECOUNSEL-SV OT PER	4,733,587	4,733,587	0
General Fund	Treasury		2025-100-082-2098-004	RATECOUNSEL -MT FX CHGS	383,690	383,690	0
General Fund	Treasury		2025-100-082-2098-005	RATECOUNSEL -CP AD IMP EQ	70,045	70,045	0
General Fund	Treasury		2025-100-082-2105-001	ADMIN OF REV - PERSONNEL SERVS	28,247,704	26,017,830	2,229,874
General Fund	Treasury		2025-100-082-2105-002	REVENUE INTERMITTENT ACCT - PR	0	0	0
General Fund	Treasury		2025-100-082-2105-003	ADMIN OF REV - MAT AND SUP	800,000	661,627	138,373
General Fund	Treasury		2025-100-082-2105-004	ADMIN OF REV -SV OT PER	16,435,000	15,837,974	597,026
General Fund	Treasury		2025-100-082-2105-005	ADMIN OF REV -MT FX CHGS	100,000	99,539	461
General Fund	Treasury		2025-100-082-2105-006	ADMIN OF REV -CP AD IMP EQ	1,869,790	1,869,790	0
General Fund	Treasury		2025-100-082-2105-015	WAGEREPT -SP PURPOSE	800,000	672,059	127,941
General Fund	Treasury		2025-100-082-2105-031	FAIR AND CLEAN ELECTIONS	23	0	23
General Fund	Treasury		2025-100-082-2120-002	MG INV -PER SERV	3,099,645	3,099,645	0
General Fund	Treasury		2025-100-082-2120-004	MG INV -SV OT PER	3,826,559	3,826,559	0
General Fund	Treasury		2025-100-082-2120-010	SECURE -SP PURPOSE	2,786,542	2,786,542	0
General Fund	Treasury		2025-100-082-2145-013	CCRLG -SP PURPOSE	0	0	0
General Fund	Treasury	SS Total			774,489,272	671,494,147	102,995,125
General Fund	Treasury	GI	2025-100-082-2000-A89	NCCI -ST AID GRTS	5,945,000	5,945,000	0
General Fund	Treasury		2025-100-082-2000-D08	OLD BARR -ST AID GRTS	1,250,000	1,250,000	0
General Fund	Treasury		2025-100-082-2043-006	BROWNFIELDS SITE REIMB FUND	900,000	900,000	0
General Fund	Treasury		2025-100-082-2043-017	EDA-ERGG -ST AID GRTS	32,116,403	32,116,403	0
General Fund	Treasury		2025-100-082-2043-018	BONDING -ST AID GRTS	500,000	500,000	0
General Fund	Treasury		2025-100-082-2043-019	SCICOMM -ST AID GRTS	4,500,000	4,500,000	0
General Fund	Treasury		2025-100-082-2043-020	MSRFUND -ST AID GRTS	26,500,000	26,500,000	0
General Fund	Treasury		2025-100-082-2043-027	ASST FOOD & BEV ESTABLISHMENTS	0	0	0
General Fund	Treasury		2025-100-082-2043-028	ASST BUSINESSES & NONPROFITS	0	0	0
General Fund	Treasury		2025-100-082-2043-041	FTMNELEC -ST AID GRTS	10,000,000	10,000,000	0
General Fund	Treasury		2025-100-082-2043-042	ERFSIC -ST AID GRTS	30,000,000	30,000,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Treasury	GI	2025-100-082-2043-046	BUSINESS -ST AID GRTS	19,000,000	19,000,000	0
General Fund	Treasury		2025-100-082-2043-048	MANUFACT -ST AID GRTS	10,000,000	10,000,000	0
General Fund	Treasury		2025-100-082-2043-051	IND AMU -ST AID GRTS	0	0	0
General Fund	Treasury		2025-100-082-2043-056	ARTINNOV -ST AID GRTS	3,000,000	3,000,000	0
General Fund	Treasury		2025-100-082-2043-057	WDI, EDA -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Treasury		2025-100-082-2043-060	TECHUNIT -ST AID GRTS	0	0	0
General Fund	Treasury		2025-100-082-2043-067	MPC -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Treasury		2025-100-082-2043-068	AIINNOVA -ST AID GRTS	4,000,000	4,000,000	0
General Fund	Treasury		2025-100-082-2043-069	INNOVFEL -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Treasury		2025-100-082-2043-070	CSITMFHG -ST AID GRTS	250,000	250,000	0
General Fund	Treasury		2025-100-082-2043-072	HOSPLOAN -ST AID GRTS	50,000	0	50,000
General Fund	Treasury		2025-100-082-2043-073	NJTPROPT -ST AID GRTS	65,000,000	65,000,000	0
General Fund	Treasury		2025-100-082-2048-008	LSNJLACM -ST AID GRTS	38,014,000	38,014,000	0
General Fund	Treasury		2025-100-082-2058-006	ENERGY A -ST AID GRTS	26,901,000	22,006,462	4,894,538
General Fund	Treasury		2025-100-082-2058-007	ENERGY A -ST AID GRTS	36,184,000	28,631,696	7,552,304
General Fund	Treasury		2025-100-082-2155-001	AIDINDEP -ST AID GRTS	14,200,000	14,200,000	0
General Fund	Treasury		2025-100-082-2155-011	CORIELL -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Treasury		2025-100-082-2155-036	ELF - DEBT SERVICE	11,681,000	8,729,058	2,951,942
General Fund	Treasury		2025-100-082-2155-044	HEFT -ST AID GRTS	27,761,000	27,459,267	301,733
General Fund	Treasury		2025-100-082-2155-057	CLNC LEG PRG POOR-SETHALL/CH52	195,000	195,000	0
General Fund	Treasury		2025-100-082-2155-059	TECHBOND -ST AID GRTS	7,532,000	7,531,413	587
General Fund	Treasury		2025-100-082-2155-079	HECIP -ST AID GRTS	41,776,000	25,814,089	15,961,911
General Fund	Treasury		2025-100-082-2155-131	FDU -ST AID GRTS	125,000	125,000	0
General Fund	Treasury		2025-100-082-2155-133	CALDWELL -ST AID GRTS	125,000	125,000	0
General Fund	Treasury		2025-100-082-2155-134	NJ COAST -ST AID GRTS	250,000	250,000	0
General Fund	Treasury		2025-100-082-2155-135	SETON HA -ST AID GRTS	1,016,000	1,016,000	0
General Fund	Treasury		2025-100-082-2155-142	SH-SF -ST AID GRTS	750,000	750,000	0
General Fund	Treasury		2025-100-082-2155-144	STEV IT -ST AID GRTS	5,750,000	5,750,000	0
General Fund	Treasury		2025-100-082-2155-145	MONMOUTH -ST AID GRTS	3,000,000	3,000,000	0
General Fund	Treasury		2025-100-082-2155-158	ST.ELIZA -ST AID GRTS	500,000	500,000	0
General Fund	Treasury		2025-100-082-2155-159	CIMRHQ -ST AID GRTS	500,000	500,000	0
General Fund	Treasury		2025-100-082-2155-160	MUSTUWEL -ST AID GRTS	100,000	100,000	0
General Fund	Treasury		2025-100-082-2155-161	STEVENCC -ST AID GRTS	1,500,000	1,500,000	0
General Fund	Treasury		2025-100-082-2155-162	SHULIBR -ST AID GRTS	500,000	500,000	0
General Fund	Treasury	GI Total			437,371,403	405,658,388	31,713,015
General Fund	Treasury	SA	2025-100-082-2078-001	CBTAX -PER SERV - PR	0	0	0
General Fund	Treasury		2025-100-082-2078-018	CNTYTXBD -ST AID GRTS	2,103,000	1,923,365	179,635
General Fund	Treasury		2025-100-082-2078-020	SJPC -ST AID GRTS	16,258,000	15,500,000	758,000
General Fund	Treasury		2025-100-082-2078-021	SCRF -ST AID GRTS	0	0	0
General Fund	Treasury		2025-100-082-2078-032	HPFINCEN -ST AID GRTS	7,597	0	7,597

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Treasury	SA	2025-100-082-2078-033	HPFREGMP -ST AID GRTS	2,663,788	2,663,788	0
General Fund	Treasury		2025-100-082-2078-034	HPFWATER -ST AID GRTS	2,217,648	2,217,648	0
General Fund	Treasury		2025-100-082-2078-044	SOUTH JERSEY PORT CORPORATION	15,636,000	14,250,000	1,386,000
General Fund	Treasury		2025-100-082-2078-046	PERIODIC CANCER SCREENING EXAM	2,580,590	580,590	2,000,000
General Fund	Treasury	SA Total			41,466,623	37,135,391	4,331,232
General Fund	Treasury	DS	2025-100-082-2000-A83	2012 BUILDING OUR FUTURE-PRINC	35,320,000	35,320,000	0
General Fund	Treasury		2025-100-082-2000-A84	2012 BUILDING OUR FUTURE-INTER	3,808,000	3,807,575	425
General Fund	Treasury		2025-100-082-2000-A91	NEW JERS -INT ON BONDS	3,926,000	3,925,200	800
General Fund	Treasury		2025-100-082-2000-A92	SECURING -INT ON BONDS	11,379,000	11,377,798	1,202
General Fund	Treasury		2025-100-082-2000-C99	ER BONDS -INT ON BONDS	139,112,000	139,110,650	1,350
General Fund	Treasury		2025-100-082-2000-D04	NEW JERS -BOND REDEMP	2,120,000	2,120,000	0
General Fund	Treasury		2025-100-082-2000-D05	SECURING -BOND REDEMP	28,335,000	28,335,000	0
General Fund	Treasury		2025-100-082-2000-D06	ER BONDS -BOND REDEMP	322,765,000	322,765,000	0
General Fund	Treasury	DS Total			546,765,000	546,761,223	3,777
General Fund	Treasury	CC	2025-100-082-2062-026	NJBPA GENERATOR PROJECT	1,199,827	1,199,827	0
General Fund	Treasury	CC Total			1,199,827	1,199,827	0
General Fund	Treasury	FF	2025-100-082-2000-295	(blank)	3,805,045	3,805,045	0
General Fund	Treasury		2025-100-082-2000-296	(blank)	0	0	0
General Fund	Treasury		2025-100-082-2000-297	(blank)	0	0	0
General Fund	Treasury		2025-100-082-2000-301	(blank)	295,000	295,000	0
General Fund	Treasury		2025-100-082-2000-302	(blank)	14,653	14,653	0
General Fund	Treasury		2025-100-082-2000-D11	(blank)	4,727,815	4,727,815	0
General Fund	Treasury		2025-100-082-2000-D12	(blank)	0	0	0
General Fund	Treasury		2025-100-082-2000-D13	(blank)	13,514,956	13,514,956	0
General Fund	Treasury		2025-100-082-2000-D14	(blank)	15,000,000	15,000,000	0
General Fund	Treasury		2025-100-082-2000-D18	(blank)	7,500,000	7,500,000	0
General Fund	Treasury		2025-100-082-2000-D19	(blank)	1,028,976	1,028,976	0
General Fund	Treasury		2025-100-082-2004-010	(blank)	0	0	0
General Fund	Treasury		2025-100-082-2004-012	DIGITALE -	0	0	0
General Fund	Treasury		2025-100-082-2004-013	BROADBAN -	4,260,180	4,260,180	0
General Fund	Treasury		2025-100-082-2004-014	(blank)	37,388,890	37,388,890	0
General Fund	Treasury		2025-100-082-2008-011	GRID RES -	0	0	0
General Fund	Treasury		2025-100-082-2014-012	SECP -	1,157,637	1,157,637	0
General Fund	Treasury		2025-100-082-2014-151	(blank)	-4,326,063	-4,326,063	0
General Fund	Treasury		2025-100-082-2014-154	STATE EP -	924,657	924,657	0
General Fund	Treasury		2025-100-082-2014-155	EE RLFCG	0	0	0
General Fund	Treasury		2025-100-082-2014-160	SEP FORMULA GRANT	0	0	0
General Fund	Treasury		2025-100-082-2014-161	EECBG -	0	0	0
General Fund	Treasury		2025-100-082-2014-162	CPRG -	0	0	0
General Fund	Treasury		2025-100-082-2014-163	SFA -	6,001,195	6,001,195	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Treasury	FF	2025-100-082-2014-164	EAT -	0	0	0
General Fund	Treasury		2025-100-082-2014-165	DON'T USE (USE 161 INSTEAD)	0	0	0
General Fund	Treasury		2025-100-082-2014-166	TREC -	0	0	0
General Fund	Treasury		2025-100-082-2014-168	IRA - HOME ENERGY REBATES	0	0	0
General Fund	Treasury		2025-100-082-2014-169	IRA - HOME ELECT & APP REBATES	0	0	0
General Fund	Treasury		2025-100-082-2019-012	PIPELINE -	1,098,030	1,098,030	0
General Fund	Treasury		2025-100-082-2019-013	DAMAGE PREVENTION GRANT PROG	97,001	97,001	0
General Fund	Treasury		2025-100-082-2019-014	ONE CALL -	48,126	48,126	0
General Fund	Treasury		2025-100-082-2019-017	PIPELINE MIRROR -	566,372	566,372	0
General Fund	Treasury		2025-100-082-2021-048	NJCIP BASIC GRANT	25,802	25,802	0
General Fund	Treasury		2025-100-082-2022-006	MEDICAID -	223,000	223,000	0
General Fund	Treasury		2025-100-082-2026-016	IDEA PART B-SPEC EDUC MATTERS	883,111	883,111	0
General Fund	Treasury		2025-100-082-2034-103	URBAN AREA SECURITY INITIATIVE	855,947	855,947	0
General Fund	Treasury		2025-100-082-2034-135	(blank)	-10,927	-10,927	0
General Fund	Treasury		2025-100-082-2034-136	(blank)	0	0	0
General Fund	Treasury		2025-100-082-2034-138	(blank)	7,736,795	7,736,795	0
General Fund	Treasury		2025-100-082-2062-023	(blank)	0	0	0
General Fund	Treasury		2025-100-082-2066-013	MEDICAID	6,664,721	6,664,721	0
General Fund	Treasury		2025-100-082-2067-055	(blank)	0	0	0
General Fund	Treasury		2025-100-082-2067-056	(blank)	0	0	0
General Fund	Treasury		2025-100-082-2067-057	(blank)	1,239,000	1,239,000	0
General Fund	Treasury		2025-100-082-2097-006	OMBUD OAAIII-	535,977	535,977	0
General Fund	Treasury		2025-100-082-2097-008	MONEY FOLLOWS THE PERSON	1,425,320	1,425,320	0
General Fund	Treasury		2025-100-082-2097-014	(blank)	100,331	100,331	0
General Fund	Treasury	FF Total			112,781,547	112,781,547	0
General Fund	Treasury	RV	2025-100-082-2020-001	PIS -	1,541,377	1,541,377	0
General Fund	Treasury		2025-100-082-2026-007	ADJUD -	1,515,278	1,515,278	0
General Fund	Treasury		2025-100-082-2052-001	AUTO SER -	29,523,032	29,523,032	0
General Fund	Treasury		2025-100-082-2052-004	CMP VEHICLE PURCHASE	71,621,397	71,621,397	0
General Fund	Treasury		2025-100-082-2054-001	CAP P.O -	2,323,219	2,323,219	0
General Fund	Treasury		2025-100-082-2056-001	PRINT -	2,937,849	2,937,849	0
General Fund	Treasury		2025-100-082-2056-004	INDIRECT COST RECOVERY(PRTSHP)	517	517	0
General Fund	Treasury		2025-100-082-2057-001	P & I M -	51,323,112	51,323,112	0
General Fund	Treasury		2025-100-082-2065-007	CONMGTSE -	7,572,290	7,572,290	0
General Fund	Treasury		2025-100-082-2065-009	ESCROW -	171,772	171,772	0
General Fund	Treasury		2025-100-082-2105-035	RMMURF -	829,294	829,294	0
General Fund	Treasury	RV Total			169,359,137	169,359,137	0
General Fund	Treasury	AL	2025-100-082-2000-044	GOV COUN -	302,036	63,980	238,056
General Fund	Treasury		2025-100-082-2000-999	NJMIHIA RWJ FOUNDATION GRANT	0	0	0
General Fund	Treasury		2025-100-082-2000-A39	DRUG ABUSE EDUCATION 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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Treasury	AL	2025-100-082-2000-A79	SUPPORT OF PUBLIC BROADCASTING	120,288	120,288	0
General Fund	Treasury		2025-100-082-2000-A90	STATE BASED EXCHANGE	74,586,092	74,586,092	0
General Fund	Treasury		2025-100-082-2000-D22	NJMIHIA DOULA LEARNING COLLAB	171,550	171,550	0
General Fund	Treasury		2025-100-082-2003-023	NJ NATURAL GAS MGMNT AUDIT	0	0	0
General Fund	Treasury		2025-100-082-2003-027	BASIC GENERATION SERVICE PROJ	299,165	299,165	0
General Fund	Treasury		2025-100-082-2003-040	ENERGY RESILIENCE BANK	0	0	0
General Fund	Treasury		2025-100-082-2003-053	ELIZABETHTOWN GAS MAGT. AUDIT	143,630	143,630	0
General Fund	Treasury		2025-100-082-2003-054	ELIZ GAS -	0	0	0
General Fund	Treasury		2025-100-082-2003-055	ATLANTIC CITY ELECT. MGT AUDIT	0	0	0
General Fund	Treasury		2025-100-082-2014-113	CLEAN ENERGY PROGRAM	8,787,851	8,787,851	0
General Fund	Treasury		2025-100-082-2014-128	RETAIL MARGIN FUND - CHP GRANT	0	0	0
General Fund	Treasury		2025-100-082-2014-129	RETAIL MARGIN FUND-ADMIN	0	0	0
General Fund	Treasury		2025-100-082-2014-142	ZERO EMISSION CERTIFICATE PROG	0	0	0
General Fund	Treasury		2025-100-082-2014-150	OFFSHORE WIND RESEARCH & MONIT	4,956,868	4,956,868	0
General Fund	Treasury		2025-100-082-2014-156	COMPETITIVE SOLAR INCENTIVE	0	0	0
General Fund	Treasury		2025-100-082-2014-167	ORSTED SETTLEMENT FUNDS	0	0	0
General Fund	Treasury		2025-100-082-2019-019	GRIDMOD -	0	0	0
General Fund	Treasury		2025-100-082-2026-008	JUDICIAL HEARINGS RECEIPTS	8,061,220	6,061,220	2,000,000
General Fund	Treasury		2025-100-082-2026-009	PUBLICATIONS	1,211,983	1,211,983	0
General Fund	Treasury		2025-100-082-2026-010	ROYALTY -	129,399	129,399	0
General Fund	Treasury		2025-100-082-2034-094	SPECIAL SERVICES TRANSFERS	2,299,863	818,249	1,481,614
General Fund	Treasury		2025-100-082-2034-098	OIT INDIRECT COST RECOVERIES	12,226,475	12,226,475	0
General Fund	Treasury		2025-100-082-2040-022	INDIRECT COST CONTROL	0	0	0
General Fund	Treasury		2025-100-082-2040-072	DR4086 SUPER SANDY CDBG REIMBU	275,636	275,636	0
General Fund	Treasury		2025-100-082-2048-010	21ST CENTURY IMPROVEMENT SLS	9,268,014	9,268,014	0
General Fund	Treasury		2025-100-082-2050-021	DPP PROCUREMENT RECEIPTS	1,455,596	1,455,596	0
General Fund	Treasury		2025-100-082-2062-007	PBS -	1,600,530	1,600,530	0
General Fund	Treasury		2025-100-082-2062-012	LEASING -	3,789,087	3,789,087	0
General Fund	Treasury		2025-100-082-2062-015	FOOD NW -	200,000	200,000	0
General Fund	Treasury		2025-100-082-2062-020	PUB BROADCASTING MISC REV	86,015	86,015	0
General Fund	Treasury		2025-100-082-2062-024	NJPBA C-BAND FUND	0	0	0
General Fund	Treasury		2025-100-082-2062-025	NJPBA DEOMMISSIONING FUND	112,436	112,436	0
General Fund	Treasury		2025-100-082-2063-002	CANNABIS REGULATORY COMM	15,868,174	15,868,174	0
General Fund	Treasury		2025-100-082-2067-007	PROP MGT -	87,317	87,317	0
General Fund	Treasury		2025-100-082-2067-015	JAMES J HOWARD MARINE SCI LAB	183,124	183,124	0
General Fund	Treasury		2025-100-082-2067-049	PREVENTIVE MAINTENANCE	0	0	0
General Fund	Treasury		2025-100-082-2067-058	BARRACKS RESTORE GRANT NPS	0	0	0
General Fund	Treasury		2025-100-082-2067-059	BARRACKS RESTORE GRANT NJHTP	0	0	0
General Fund	Treasury		2025-100-082-2067-060	BARRACKS RESTORE GRANT NJCT	0	0	0
General Fund	Treasury		2025-100-082-2067-061	BARRACKS RESTORE GRANT SCWNJ	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Treasury	AL	2025-100-082-2080-023	UPTF -	0	0	0
General Fund	Treasury		2025-100-082-2080-024	TAX ADM -	0	0	0
General Fund	Treasury		2025-100-082-2080-029	TOURISM IMP.& DEV.DISTRICT ACT	110,700	110,700	0
General Fund	Treasury		2025-100-082-2080-030	MILLVILLE SPORTS&ENTERTAINMENT	70,515	70,515	0
General Fund	Treasury		2025-100-082-2080-108	DOMESTIC SECURITY	0	0	0
General Fund	Treasury		2025-100-082-2080-114	DEDICATED CIGARETTE TAX REVENU	0	0	0
General Fund	Treasury		2025-100-082-2080-116	ADMISSIONS SURCHARGE	540,164	540,164	0
General Fund	Treasury		2025-100-082-2080-118	TAX COLLECTION CONTRACT	20,551,658	16,051,658	4,500,000
General Fund	Treasury		2025-100-082-2080-121	OCI STATE FORFEITURE	14,369	14,369	0
General Fund	Treasury		2025-100-082-2080-122	MEADOWLANDS REGIONAL ASMT	14,007,293	11,453,893	2,553,400
General Fund	Treasury		2025-100-082-2080-123	MONMOUTH PARK	807,420	807,420	0
General Fund	Treasury		2025-100-082-2080-124	FREEHOLD RACEWAY	1,034,957	1,034,957	0
General Fund	Treasury		2025-100-082-2080-125	THE MEADOWLANDS	5,490,600	0	5,490,600
General Fund	Treasury		2025-100-082-2080-127	AC HOTEL SURCHARGE	7,989,760	7,989,760	0
General Fund	Treasury		2025-100-082-2084-001	UPTFA -	12,130,288	12,130,288	0
General Fund	Treasury		2025-100-082-2085-008	ENERGY TAX RECEIPTS PROP TAX	0	0	0
General Fund	Treasury		2025-100-082-2090-008	A OF S L -	12,718,922	12,718,922	0
General Fund	Treasury		2025-100-082-2098-006	RATE COUN IN-	125,000	125,000	0
General Fund	Treasury		2025-100-082-2105-009	TOURISM IMP & DEV DISTRICT ADM	2,190	2,190	0
General Fund	Treasury		2025-100-082-2105-010	URBAN ENTERPRISE ZONES ACT ADM	14,813	14,813	0
General Fund	Treasury		2025-100-082-2105-013	DDD COMMUNITY PLACEMENT	31,662,103	0	31,662,103
General Fund	Treasury		2025-100-082-2105-030	CRDA \$1 FROM ROOM FEE	0	0	0
General Fund	Treasury		2025-100-082-2105-034	BOYS & GIRLS CLUB CHECK OFF	6,057	6,057	0
General Fund	Treasury		2025-100-082-2105-036	RECORDS MGMT-	528,654	528,654	0
General Fund	Treasury		2025-100-082-2105-038	AMERICAN RED CROSS-NJ FUND	12,668	12,668	0
General Fund	Treasury		2025-100-082-2105-039	NJ SPECIAL OLYMPICS CHECK-OFF	6,343	6,343	0
General Fund	Treasury		2025-100-082-2105-040	NJ NATL GUARD FAM TAX CHECKOFF	798	798	0
General Fund	Treasury		2025-100-082-2105-042	GIRL SCOUTS COUNCILS IN NJ	4,345	4,345	0
General Fund	Treasury		2025-100-082-2105-043	OTT -	10,131,028	10,131,028	0
General Fund	Treasury		2025-100-082-2105-044	NJ HOMELSS VETS TAX CHECK-OFF	0	0	0
General Fund	Treasury		2025-100-082-2105-045	LEUKEMIA&LYMPHOMA TAX CHECKOFF	0	0	0
General Fund	Treasury		2025-100-082-2105-046	NJ VETS CEM TAX CHECK-OFF	1,921	1,921	0
General Fund	Treasury		2025-100-082-2105-047	ALS SUPPORT TAX CHECK-OFF	3,031	3,031	0
General Fund	Treasury		2025-100-082-2105-048	STATE LIBRARY TAX CHECK-OFF	0	0	0
General Fund	Treasury		2025-100-082-2105-050	BOY SCOUTS TAX CHECK-OFF	2,990	2,990	0
General Fund	Treasury		2025-100-082-2105-051	AUTISM PROGRAMS FUND	0	0	0
General Fund	Treasury		2025-100-082-2105-052	NJ MEMORIALS TO WAR VETS-MAINT	0	0	0
General Fund	Treasury		2025-100-082-2105-053	NJ WWII VETERANS MEMORIAL FUND	0	0	0
General Fund	Treasury		2025-100-082-2105-054	PEDIATRIC CANCER RESEARCH FUND	0	0	0
General Fund	Treasury		2025-100-082-2105-055	MEALS ON WHEELS CHECK-OFF	14,584	14,584	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Treasury	AL	2025-100-082-2105-056	NJ VETERANS ORGANIZATION	3,374	3,374	0
General Fund	Treasury		2025-100-082-2105-057	OVARIAN CANCER RESEARCH FUND	0	0	0
General Fund	Treasury		2025-100-082-2120-009	MG INV -	24,403,865	24,403,865	0
General Fund	Treasury		2025-100-082-2140-011	PENSIONS -	92,670,779	92,670,779	0
General Fund	Treasury		2025-100-082-2140-013	POLICE & FIREMAN'S PENSION BRD	19,437,365	19,437,365	0
General Fund	Treasury		2025-100-082-2140-014	PNESION DEBT RECOVERY	0	0	0
General Fund	Treasury		2025-100-082-2145-004	CAPITAL CITY REDEVELOP CORP	1,500,000	1,500,000	0
General Fund	Treasury	AL Total			402,220,903	354,295,130	47,925,773
General Fund	Treasury Sum				2,485,653,712	2,298,684,790	186,968,922
General Fund	Miscellaneous Executive	SS	2025-100-090-9130-001	COM EXP -SP PURPOSE	15,000	15,000	0
General Fund	Miscellaneous Executive Commissions		2025-100-090-9140-001	COM EXP -SP PURPOSE	893,000	893,000	0
General Fund	Miscellaneous Executive Commissions		2025-100-090-9148-001	COUNCIL ON LOCAL MANDATES	82,184	82,184	0
General Fund	Miscellaneous Executive Cr SS Total				990,184	990,184	0
General Fund	Miscellaneous Executive Commissions Sum				990,184	990,184	0
General Fund	Interdepartmental Accour	SS	2025-100-094-9400-001	INTERDEPARTMENTAL TELE & POST	0	-74,974	74,974
General Fund	Interdepartmental Accounts		2025-100-094-9400-002	PROP REN -MT FX CHGS	173,587,590	160,816,628	12,770,962
General Fund	Interdepartmental Accounts		2025-100-094-9400-007	REFINANC -SP PURPOSE	0	0	0
General Fund	Interdepartmental Accounts		2025-100-094-9400-008	ESIP LINE OF CREDIT	0	0	0
General Fund	Interdepartmental Accounts		2025-100-094-9400-009	TORT CLM -SP PURPOSE	56,153,672	56,137,672	16,000
General Fund	Interdepartmental Accounts		2025-100-094-9400-010	WORK COM -SP PURPOSE	125,901,566	125,358,877	542,689
General Fund	Interdepartmental Accounts		2025-100-094-9400-011	PROP INS -SV OT PER	6,405,000	5,449,413	955,587
General Fund	Interdepartmental Accounts		2025-100-094-9400-012	CAS INS -SV OT PER	896,000	886,226	9,774
General Fund	Interdepartmental Accounts		2025-100-094-9400-013	SPEC INS -SV OT PER	1,429,000	1,030,615	398,385
General Fund	Interdepartmental Accounts		2025-100-094-9400-015	VEH LIA -SP PURPOSE	6,346,328	5,295,631	1,050,697
General Fund	Interdepartmental Accounts		2025-100-094-9400-016	SELFINDE -SP PURPOSE	2,726,765	8,833	2,717,932
General Fund	Interdepartmental Accounts		2025-100-094-9400-017	SELFFUND -SP PURPOSE	125,000	20,298	104,702
General Fund	Interdepartmental Accounts		2025-100-094-9400-019	UTILIT -MAT AND SUP	4,588,598	497,159	4,091,439
General Fund	Interdepartmental Accounts		2025-100-094-9400-020	UTILIT -SV OT PER	12,908,085	12,908,085	0
General Fund	Interdepartmental Accounts		2025-100-094-9400-025	EDA -MT FX CHGS	48,414,000	48,372,290	41,710
General Fund	Interdepartmental Accounts		2025-100-094-9400-033	UMDNJ SELF I-SP PURPOSE	38,800,000	33,002,768	5,797,232
General Fund	Interdepartmental Accounts		2025-100-094-9400-035	STATEWIDE ENERGY TRACKING	30,000,000	28,786,313	1,213,687
General Fund	Interdepartmental Accounts		2025-100-094-9400-042	PBL HLTH LAB-SV OT PER	6,873,083	6,873,083	0
General Fund	Interdepartmental Accounts		2025-100-094-9400-052	SLUC -SP PURPOSE	2,000,000	1,800,540	199,460
General Fund	Interdepartmental Accounts		2025-100-094-9410-002	VETR ACT -SP PURPOSE	33,000	33,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-004	JUD. RET -SP PURPOSE	70,342,000	70,342,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-006	PERS -SP PURPOSE	1,518,499,000	1,518,499,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-007	S S TAX -SP PURPOSE	427,988,579	427,988,579	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-008	S P R SY -SP PURPOSE	228,266,000	228,266,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Interdepartmental Accour	SS	2025-100-094-9410-010	DPSC -SP PURPOSE	21,745,000	21,745,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-011	S E H B -SP PURPOSE	865,220,000	865,220,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-012	PDRU PR -SP PURPOSE	283,912,000	283,912,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-015	A.B.P -SP PURPOSE	1,402,000	1,223,965	178,035
General Fund	Interdepartmental Accounts		2025-100-094-9410-016	PTPA -SP PURPOSE	5,209,000	5,209,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-017	U I LIAB -SP PURPOSE	2,453,000	2,453,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-018	TEMP DIS -SP PURPOSE	14,230,000	14,224,218	5,782
General Fund	Interdepartmental Accounts		2025-100-094-9410-019	PFRSY109 -SP PURPOSE	5,882,000	5,882,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-020	PFR SY -SP PURPOSE	362,795,000	362,795,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-022	VISION -SP PURPOSE	431,932	431,932	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-106	POP DEBT -SP PURPOSE	199,887,000	199,887,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-151	PERS -SP PURPOSE	435,379,000	435,379,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-152	TPAF PRM -SP PURPOSE	2,909,000	2,909,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-155	VOL EMER -SP PURPOSE	267,000	267,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-156	OTHRPRM -SP PURPOSE	206,682,000	206,682,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-159	PERS NON -SP PURPOSE	35,439,275	35,439,275	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-160	PFRS NON -SP PURPOSE	5,428,947	5,383,762	45,185
General Fund	Interdepartmental Accounts		2025-100-094-9410-161	ABP NON -SP PURPOSE	211,797	211,796	1
General Fund	Interdepartmental Accounts		2025-100-094-9410-162	SPRS NON -SP PURPOSE	4,273,943	4,273,942	1
General Fund	Interdepartmental Accounts		2025-100-094-9410-163	JRS NON -SP PURPOSE	1,064,632	1,064,631	1
General Fund	Interdepartmental Accounts		2025-100-094-9410-164	TPAF NON -SP PURPOSE	35,592	35,591	1
General Fund	Interdepartmental Accounts		2025-100-094-9410-169	DEFINED -SP PURPOSE	1,675,373	1,675,373	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-170	DEFINED CONTRIBUTION RETIREMNT	179,074	179,073	1
General Fund	Interdepartmental Accounts		2025-100-094-9420-001	E FUND -SP PURPOSE	13	13	0
General Fund	Interdepartmental Accounts		2025-100-094-9420-003	EMERG -SP PURPOSE	4,013	4,013	0
General Fund	Interdepartmental Accounts		2025-100-094-9420-004	C.F. -SP PURPOSE	0	0	0
General Fund	Interdepartmental Accounts		2025-100-094-9420-006	INTEREST -SP PURPOSE	0	0	0
General Fund	Interdepartmental Accounts		2025-100-094-9420-014	DEBT ISSUANCE SP PURPOSE	1,100,000	75,543	1,024,457
General Fund	Interdepartmental Accounts		2025-100-094-9420-015	CATASTROPHIC ILLNESS - CHILD	225,000	202,223	22,777
General Fund	Interdepartmental Accounts		2025-100-094-9420-021	INTEREST INTERFUND BORROW	100,000	0	100,000
General Fund	Interdepartmental Accounts		2025-100-094-9420-051	BANK SERV -SP PURPOSE	3,100,000	2,522,054	577,946
General Fund	Interdepartmental Accounts		2025-100-094-9420-054	PERMIT -SP PURPOSE	6,689,057	6,689,057	0
General Fund	Interdepartmental Accounts		2025-100-094-9420-058	MILEAGE -SP PURPOSE	1,500,000	0	1,500,000
General Fund	Interdepartmental Accounts		2025-100-094-9420-059	LANGUAGE -SP PURPOSE	58,774	58,774	0
General Fund	Interdepartmental Accounts		2025-100-094-9420-062	CARS -SP PURPOSE	0	0	0
General Fund	Interdepartmental Accounts		2025-100-094-9430-005	SICK PAY -SP PURPOSE	11,000,000	8,751,698	2,248,302
General Fund	Interdepartmental Accounts		2025-100-094-9430-018	EXECSLPR -SP PURPOSE	50,000,000	50,000,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9430-019	JUDSLPRG -SP PURPOSE	23,195,000	5,191,226	18,003,774
General Fund	Interdepartmental Accounts	SS Total			5,315,967,688	5,262,276,195	53,691,493
General Fund	Interdepartmental Accour	GI	2025-100-094-9410-130	PERS -ST AID GRTS	193,457,000	193,457,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Interdepartmental Accour	GI	2025-100-094-9410-131	PFRS -ST AID GRTS	27,286,000	27,286,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-132	ABP -ST AID GRTS	212,390,594	212,390,594	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-133	TPAF STA -ST AID GRTS	991,000	991,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-134	SEHB -ST AID GRTS	500,730,000	500,730,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-135	PRE DRUG -ST AID GRTS	142,908,000	142,908,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-136	DENTAL -ST AID GRTS	15,482,000	15,482,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-137	SOC SEC -ST AID GRTS	212,536,884	212,536,884	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-138	TDI -ST AID GRTS	10,960,673	9,960,149	1,000,524
General Fund	Interdepartmental Accounts		2025-100-094-9410-139	UI -ST AID GRTS	2,190,000	2,190,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-141	DEBT SERVICE PENSION BOND	11,532,000	11,532,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-153	PERS -ST AID GRTS	68,383,000	68,383,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-154	TPAF PRM -ST AID GRTS	3,075,000	3,075,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-158	OTHRPRM -ST AID GRTS	54,646,000	54,646,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-165	PERS NON -ST AID GRTS	6,655,126	6,655,124	2
General Fund	Interdepartmental Accounts		2025-100-094-9410-166	PFRS NON -ST AID GRTS	242,157	240,141	2,016
General Fund	Interdepartmental Accounts		2025-100-094-9410-167	ABP NON -ST AID GRTS	32,905,348	32,905,348	0
General Fund	Interdepartmental Accounts		2025-100-094-9410-168	TPAF NON -ST AID GRTS	378	378	0
General Fund	Interdepartmental Accounts		2025-100-094-9420-061	HCAAF -ST AID GRTS	625,000,000	625,000,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9460-002	SEA -ST AID GRTS	32,727,000	32,698,853	28,147
General Fund	Interdepartmental Accounts		2025-100-094-9460-015	LIBERTY -ST AID GRTS	12,126,000	12,117,425	8,575
General Fund	Interdepartmental Accounts		2025-100-094-9460-029	NJSEA -ST AID GRTS	44,542,000	44,542,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9460-030	BIOMED -ST AID GRTS	3,481,000	3,469,073	11,927
General Fund	Interdepartmental Accounts		2025-100-094-9460-031	NJPA CAP -ST AID GRTS	1,000,000	1,000,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9460-032	NJPAC -ST AID GRTS	2,000,000	2,000,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9460-033	OSW -ST AID GRTS	23,521,332	23,521,332	0
General Fund	Interdepartmental Accounts		2025-100-094-9460-040	EVENTIMP -ST AID GRTS	30,000,000	30,000,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9460-043	NJSEAMRR -ST AID GRTS	50,000	50,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9460-046	MAMPPAID -ST AID GRTS	7,000,000	7,000,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9460-047	NJBA-OPR -ST AID GRTS	1,500,000	750,000	750,000
General Fund	Interdepartmental Accounts		2025-100-094-9460-048	NJSEAREE -ST AID GRTS	0	0	0
General Fund	Interdepartmental Accounts	GI Total			2,279,318,492	2,277,517,301	1,801,191
General Fund	Interdepartmental Accour	CC	2025-100-094-9450-001	CAP IMPR -CP AD IMP EQ	5,823,124	5,823,124	0
General Fund	Interdepartmental Accounts		2025-100-094-9450-002	LIFE -CP AD IMP EQ	7,595,205	7,595,205	0
General Fund	Interdepartmental Accounts		2025-100-094-9450-003	ADA -CP AD IMP EQ	0	0	0
General Fund	Interdepartmental Accounts		2025-100-094-9450-004	FUEL DIS -CP AD IMP EQ	3,677	3,677	0
General Fund	Interdepartmental Accounts		2025-100-094-9450-015	ENERGY -CP AD IMP EQ	144,812	144,812	0
General Fund	Interdepartmental Accounts		2025-100-094-9450-038	SW FIRE -CP AD IMP EQ	0	0	0
General Fund	Interdepartmental Accounts		2025-100-094-9450-043	9/11 MEMORIAL	0	0	0
General Fund	Interdepartmental Accounts		2025-100-094-9450-044	HVACRPPF-CP AD IMP EQ	1,668,848	1,668,848	0
General Fund	Interdepartmental Accounts		2025-100-094-9450-051	ENERGY -CP AD IMP EQ	56,641	56,641	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Interdepartmental Accour	CC	2025-100-094-9450-059	CAP IMPR -CP AD IMP EQ	14,224,898	14,224,898	0
General Fund	Interdepartmental Accounts		2025-100-094-9450-060	CAPSECUR -CP AD IMP EQ	4,003,894	4,003,894	0
General Fund	Interdepartmental Accounts		2025-100-094-9450-062	EMERG GEN & SYS UPGRAD -HJC	0	0	0
General Fund	Interdepartmental Accounts		2025-100-094-9450-063	HVAC REPLACEMENTS - ASHBY BLDG	0	0	0
General Fund	Interdepartmental Accounts		2025-100-094-9450-064	CAP CONT -CP AD IMP EQ	4,142,449	4,142,449	0
General Fund	Interdepartmental Accounts		2025-100-094-9480-001	GSTFA -CP AD IMP EQ	97,998,131	97,998,131	0
General Fund	Interdepartmental Accounts	CC Total			135,661,679	135,661,679	0
General Fund	Interdepartmental Accour	FF	2025-100-094-9450-068	(blank)	17,658,657	17,658,657	0
General Fund	Interdepartmental Accounts	FF Total			17,658,657	17,658,657	0
General Fund	Interdepartmental Accour	AL	2025-100-094-9400-034	PETROLEUM OVERCHARGE RECOVERY	884,091	884,091	0
General Fund	Interdepartmental Accounts		2025-100-094-9400-036	RECYCLING OF SOLID WASTE	358,000	358,000	0
General Fund	Interdepartmental Accounts		2025-100-094-9450-042	911 MEMORIAL DONATIONS	0	0	0
General Fund	Interdepartmental Accounts		2025-100-094-9450-058	CEF EE -	718,372	718,372	0
General Fund	Interdepartmental Accounts		2025-100-094-9460-039	NJSEA GRANDSTAND DEMOLITION	0	0	0
General Fund	Interdepartmental Accounts	AL Total			1,960,463	1,960,463	0
General Fund	Interdepartmental Accounts Sum				7,750,566,979	7,695,074,295	55,492,684
General Fund	Judiciary	SS	2025-100-098-9710-001	S C -PER SERV	6,390,885	6,390,885	0
General Fund	Judiciary		2025-100-098-9710-002	S C -MAT AND SUP	327,669	327,669	0
General Fund	Judiciary		2025-100-098-9710-003	S C -SV OT PER	91,205	91,205	0
General Fund	Judiciary		2025-100-098-9710-004	S C -MT FX CHGS	10,454	10,454	0
General Fund	Judiciary		2025-100-098-9710-005	S C -CP AD IMP EQ	117,988	117,988	0
General Fund	Judiciary		2025-100-098-9710-008	R.D. -SP PURPOSE	424,428	424,428	0
General Fund	Judiciary		2025-100-098-9715-001	SCAD -PER SERV	23,877,344	23,877,344	0
General Fund	Judiciary		2025-100-098-9715-002	SCAD -MAT AND SUP	1,610,294	1,610,294	0
General Fund	Judiciary		2025-100-098-9715-003	SCAD -SV OT PER	186,072	186,072	0
General Fund	Judiciary		2025-100-098-9715-004	SCAD -MT FX CHGS	24,498	24,498	0
General Fund	Judiciary		2025-100-098-9715-005	SCAD -CP AD IMP EQ	179,760	179,760	0
General Fund	Judiciary		2025-100-098-9720-001	C C -PER SERV	36,850,780	36,850,780	0
General Fund	Judiciary		2025-100-098-9720-002	C C -MAT AND SUP	134,779	134,779	0
General Fund	Judiciary		2025-100-098-9720-003	C C -SV OT PER	2,039,569	2,039,569	0
General Fund	Judiciary		2025-100-098-9720-004	C C -MT FX CHGS	9,983	9,983	0
General Fund	Judiciary		2025-100-098-9720-005	C C -CP AD IMP EQ	15,432	15,432	0
General Fund	Judiciary		2025-100-098-9720-052	CIVIL ARBITRATION PROGRAM	1,313,444	1,313,444	0
General Fund	Judiciary		2025-100-098-9720-067	LANDLORD -SP PURPOSE	500,000	500,000	0
General Fund	Judiciary		2025-100-098-9720-068	AFFORDABLE HOUSING DISPUTE RES	434,971	434,971	0
General Fund	Judiciary		2025-100-098-9725-001	CR. CTS. -PER SERV	29,127,634	29,127,634	0
General Fund	Judiciary		2025-100-098-9725-002	CR. CTS. -MAT AND SUP	40,559	40,559	0
General Fund	Judiciary		2025-100-098-9725-003	CR. CTS. -SV OT PER	90,402	90,402	0
General Fund	Judiciary		2025-100-098-9725-004	CR. CTS. -MT FX CHGS	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Judiciary	SS	2025-100-098-9725-005	CR. CTS. -CP AD IMP EQ	631	631	0
General Fund	Judiciary		2025-100-098-9725-043	RECOVERY COURT JUDGESHIPS	0	0	0
General Fund	Judiciary		2025-100-098-9725-044	RECOVERY COURT OPERATIONS	1,629,429	1,629,429	0
General Fund	Judiciary		2025-100-098-9725-045	AFTERCAR -SP PURPOSE	6,395,521	415	6,395,106
General Fund	Judiciary		2025-100-098-9725-059	SW PRTRL SER-SP PURPOSE	1,583,454	1,583,454	0
General Fund	Judiciary		2025-100-098-9725-060	MENTAL H -SP PURPOSE	0	0	0
General Fund	Judiciary		2025-100-098-9730-001	FAM CRT -PER SERV	28,061,705	28,061,705	0
General Fund	Judiciary		2025-100-098-9730-002	FAM CRT -MAT AND SUP	38,682	38,682	0
General Fund	Judiciary		2025-100-098-9730-003	FAM CRT -SV OT PER	50,953	50,953	0
General Fund	Judiciary		2025-100-098-9730-004	FAM CRT -MT FX CHGS	0	0	0
General Fund	Judiciary		2025-100-098-9730-005	FAMILY COURT CAPITAL & IMPROV	0	0	0
General Fund	Judiciary		2025-100-098-9730-006	FAMCRISI -SP PURPOSE	1,076,000	1,076,000	0
General Fund	Judiciary		2025-100-098-9730-013	CD PL RV -SP PURPOSE	70,069	70,069	0
General Fund	Judiciary		2025-100-098-9730-047	CSPP -SP PURPOSE	18,770,441	18,770,441	0
General Fund	Judiciary		2025-100-098-9730-061	KINSHIP -SP PURPOSE	110,306	110,306	0
General Fund	Judiciary		2025-100-098-9735-001	M C -PER SERV	784,653	784,653	0
General Fund	Judiciary		2025-100-098-9735-002	M C -MAT AND SUP	3,007,936	3,007,936	0
General Fund	Judiciary		2025-100-098-9735-003	M C -SV OT PER	23,388	23,388	0
General Fund	Judiciary		2025-100-098-9735-004	MUNICIPAL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9735-005	M C -CP AD IMP EQ	2,555	2,555	0
General Fund	Judiciary		2025-100-098-9740-001	PR. SVCS -PER SERV	2,355,672	2,355,672	0
General Fund	Judiciary		2025-100-098-9740-002	PR. SVCS -MAT AND SUP	173,717	173,717	0
General Fund	Judiciary		2025-100-098-9740-003	PR. SVCS -SV OT PER	817,990	817,990	0
General Fund	Judiciary		2025-100-098-9740-004	PR. SVCS -MT FX CHGS	3,196	3,196	0
General Fund	Judiciary		2025-100-098-9740-005	PR. SVCS -CP AD IMP EQ	3,086	3,086	0
General Fund	Judiciary		2025-100-098-9740-011	ISP -SP PURPOSE	13,784,957	13,784,957	0
General Fund	Judiciary		2025-100-098-9740-024	JISP -SP PURPOSE	2,914,300	2,914,300	0
General Fund	Judiciary		2025-100-098-9740-039	CSPP -SP PURPOSE	35,309,836	35,309,836	0
General Fund	Judiciary		2025-100-098-9745-001	CT. RTG. -PER SERV	1,879,110	1,879,110	0
General Fund	Judiciary		2025-100-098-9745-002	CT. RTG. -MAT AND SUP	7,631	7,631	0
General Fund	Judiciary		2025-100-098-9745-003	CT. RTG. -SV OT PER	18,961	18,961	0
General Fund	Judiciary		2025-100-098-9745-004	CT. RTG. -MT FX CHGS	14,890	14,890	0
General Fund	Judiciary		2025-100-098-9745-005	CT. RTG. -CP AD IMP EQ	20,382	20,382	0
General Fund	Judiciary		2025-100-098-9750-001	PUB AFF & ED -PER SERV	3,487,515	3,487,515	0
General Fund	Judiciary		2025-100-098-9750-002	PUB AFF & ED -MAT AND SUP	109,844	109,844	0
General Fund	Judiciary		2025-100-098-9750-003	PUB AFF & ED -SV OT PER	2,084,439	2,084,439	0
General Fund	Judiciary		2025-100-098-9750-004	PUB AFF & ED -MT FX CHGS	0	0	0
General Fund	Judiciary		2025-100-098-9750-005	PUB AFF & ED -CP AD IMP EQ	28,557	28,557	0
General Fund	Judiciary		2025-100-098-9755-002	INFO SVC -PER SERV	21,820,157	21,820,157	0
General Fund	Judiciary		2025-100-098-9755-003	INFO SVC -MAT AND SUP	27,547	27,547	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Judiciary	SS	2025-100-098-9755-004	INFO SVC -SV OT PER	46,227,960	46,227,960	0
General Fund	Judiciary		2025-100-098-9755-005	INFO SVC -MT FX CHGS	83,133	83,133	0
General Fund	Judiciary		2025-100-098-9755-006	INFO SVC -CP AD IMP EQ	12,518,602	12,518,602	0
General Fund	Judiciary		2025-100-098-9760-001	TRIAL COURT SVS -PER SERV	8,236,637	8,236,637	0
General Fund	Judiciary		2025-100-098-9760-002	TRIAL COURT SVS -MAT AND SUP	11,355	11,355	0
General Fund	Judiciary		2025-100-098-9760-003	TRIAL COURT SVS -SV OT PER	1,311,341	1,311,341	0
General Fund	Judiciary		2025-100-098-9760-004	TRIAL COURT SVS -MT FX CHGS	764	764	0
General Fund	Judiciary		2025-100-098-9760-005	TRIAL COURT SVS -CP AD IMP EQ	9,835,745	9,835,745	0
General Fund	Judiciary		2025-100-098-9760-023	CHILD SUPPORT-TCS-STATE MATCH	2,683,083	2,683,083	0
General Fund	Judiciary		2025-100-098-9765-002	MGMT -PER SERV	17,097,742	17,097,742	0
General Fund	Judiciary		2025-100-098-9765-003	MGMT -MAT AND SUP	174,784	174,784	0
General Fund	Judiciary		2025-100-098-9765-004	MGMT -SV OT PER	10,187,450	10,187,450	0
General Fund	Judiciary		2025-100-098-9765-005	MGMT -MT FX CHGS	250,181	250,181	0
General Fund	Judiciary		2025-100-098-9765-007	MGMT -CP AD IMP EQ	1,215,618	1,215,618	0
General Fund	Judiciary		2025-100-098-9765-012	AFFACTIO -SP PURPOSE	975,255	975,255	0
General Fund	Judiciary		2025-100-098-9811-001	C C -PER SERV	4,234,989	4,234,989	0
General Fund	Judiciary		2025-100-098-9811-002	C C -MAT AND SUP	28,296	28,296	0
General Fund	Judiciary		2025-100-098-9811-003	C C -SV OT PER	412	412	0
General Fund	Judiciary		2025-100-098-9811-004	C C -MT FX CHGS	1,881	1,881	0
General Fund	Judiciary		2025-100-098-9811-005	CIVIL-CAPITAL,IMPROV, EQUIP	5,765	5,765	0
General Fund	Judiciary		2025-100-098-9812-001	CR. CTS. -PER SERV	7,033,613	7,033,613	0
General Fund	Judiciary		2025-100-098-9812-002	CR. CTS. -MAT AND SUP	54,588	54,588	0
General Fund	Judiciary		2025-100-098-9812-003	CR. CTS. -SV OT PER	30,353	30,353	0
General Fund	Judiciary		2025-100-098-9812-004	CR. CTS. -MT FX CHGS	442	442	0
General Fund	Judiciary		2025-100-098-9812-005	CR. CTS. -CP AD IMP EQ	48,710	48,710	0
General Fund	Judiciary		2025-100-098-9812-010	RECOVERY CRT OPS - VIC 01	2,784,779	2,784,779	0
General Fund	Judiciary		2025-100-098-9812-090	PRETRIALSERVICES-ATLANTIC/CPM	971,669	971,669	0
General Fund	Judiciary		2025-100-098-9813-001	FAM CRT -PER SERV	4,043,225	4,043,225	0
General Fund	Judiciary		2025-100-098-9813-002	FAM CRT -MAT AND SUP	21,831	21,831	0
General Fund	Judiciary		2025-100-098-9813-003	FAM CRT -SV OT PER	30,039	30,039	0
General Fund	Judiciary		2025-100-098-9813-004	FAM CRT -MT FX CHGS	423	423	0
General Fund	Judiciary		2025-100-098-9813-005	FAM CRT -CP AD IMP EQ	6,119	6,119	0
General Fund	Judiciary		2025-100-098-9813-009	KINSHIP-LEGAL GUARD-ATLANTIC	497,345	497,345	0
General Fund	Judiciary		2025-100-098-9814-001	PR. SVCS -PER SERV	4,926,846	4,926,846	0
General Fund	Judiciary		2025-100-098-9814-002	PR. SVCS -MAT AND SUP	24,387	24,387	0
General Fund	Judiciary		2025-100-098-9814-003	PR. SVCS -SV OT PER	36,566	36,566	0
General Fund	Judiciary		2025-100-098-9814-004	PROBATION-MAINT&FIXED CHARGES	0	0	0
General Fund	Judiciary		2025-100-098-9814-005	PROBATION-CAPITAL,ADDIT,IMPROV	22,740	22,740	0
General Fund	Judiciary		2025-100-098-9815-001	TRIAL COURT SVS -PER SERV	6,538,160	6,538,160	0
General Fund	Judiciary		2025-100-098-9815-002	TRIAL COURT SVS -MAT AND SUP	238,533	238,533	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Judiciary	SS	2025-100-098-9815-003	TRIAL COURT SVS -SV OT PER	710,483	710,483	0
General Fund	Judiciary		2025-100-098-9815-004	TRIAL COURT SVS -MT FX CHGS	21,065	21,065	0
General Fund	Judiciary		2025-100-098-9815-005	TRIAL COURT SVS -CP AD IMP EQ	191,518	191,518	0
General Fund	Judiciary		2025-100-098-9821-001	C C -PER SERV	8,137,565	8,137,565	0
General Fund	Judiciary		2025-100-098-9821-002	C C -MAT AND SUP	80,735	80,735	0
General Fund	Judiciary		2025-100-098-9821-003	C C -SV OT PER	178,386	178,386	0
General Fund	Judiciary		2025-100-098-9821-004	C C -MT FX CHGS	17,665	17,665	0
General Fund	Judiciary		2025-100-098-9821-005	C C -CP AD IMP EQ	0	0	0
General Fund	Judiciary		2025-100-098-9822-001	CR. CTS. -PER SERV	4,854,213	4,854,213	0
General Fund	Judiciary		2025-100-098-9822-002	CR. CTS. -MAT AND SUP	63,819	63,819	0
General Fund	Judiciary		2025-100-098-9822-003	CR. CTS. -SV OT PER	118,000	118,000	0
General Fund	Judiciary		2025-100-098-9822-004	CR. CTS. -MT FX CHGS	2,392	2,392	0
General Fund	Judiciary		2025-100-098-9822-005	CR. CTS. -CP AD IMP EQ	0	0	0
General Fund	Judiciary		2025-100-098-9822-010	RECOVERY CRT OPS - VIC 02	950,812	950,812	0
General Fund	Judiciary		2025-100-098-9822-011	RECOVERY CRT JUDGE - VIC 02	362,973	362,973	0
General Fund	Judiciary		2025-100-098-9822-090	PRETRIALSERVICES-BERGEN	1,382,056	1,382,056	0
General Fund	Judiciary		2025-100-098-9823-001	FAM CRT -PER SERV	4,834,037	4,834,037	0
General Fund	Judiciary		2025-100-098-9823-002	FAM CRT -MAT AND SUP	55,990	55,990	0
General Fund	Judiciary		2025-100-098-9823-003	FAM CRT -SV OT PER	210,102	210,102	0
General Fund	Judiciary		2025-100-098-9823-004	FAM CRT -MT FX CHGS	1,000	1,000	0
General Fund	Judiciary		2025-100-098-9823-005	FAM CRT -CP AD IMP EQ	16,126	16,126	0
General Fund	Judiciary		2025-100-098-9823-010	KINSHIP-LEGAL GUARD-BERGEN	421,084	421,084	0
General Fund	Judiciary		2025-100-098-9824-001	PR. SVCS -PER SERV	4,604,385	4,604,385	0
General Fund	Judiciary		2025-100-098-9824-002	PR. SVCS -MAT AND SUP	16,598	16,598	0
General Fund	Judiciary		2025-100-098-9824-003	PR. SVCS -SV OT PER	53,168	53,168	0
General Fund	Judiciary		2025-100-098-9824-004	PROBATION-MAINTENANCE&FIXED	472	472	0
General Fund	Judiciary		2025-100-098-9824-005	PR. SVCS -CP AD IMP EQ	3,193	3,193	0
General Fund	Judiciary		2025-100-098-9825-001	TRIAL COURT SVS -PER SERV	6,241,446	6,241,446	0
General Fund	Judiciary		2025-100-098-9825-002	TRIAL COURT SVS -MAT AND SUP	319,955	319,955	0
General Fund	Judiciary		2025-100-098-9825-003	TRIAL COURT SVS -SV OT PER	319,144	319,144	0
General Fund	Judiciary		2025-100-098-9825-004	TRIAL COURT SVS -MT FX CHGS	34,221	34,221	0
General Fund	Judiciary		2025-100-098-9825-005	TRIAL COURT SVS -CP AD IMP EQ	128,556	128,556	0
General Fund	Judiciary		2025-100-098-9831-001	C C -PER SERV	3,214,455	3,214,455	0
General Fund	Judiciary		2025-100-098-9831-002	C C -MAT AND SUP	27,977	27,977	0
General Fund	Judiciary		2025-100-098-9831-003	C C -SV OT PER	34,008	34,008	0
General Fund	Judiciary		2025-100-098-9831-004	CIVIL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9831-005	CIVIL-CAPITAL EQUIP IMPROV ADD	0	0	0
General Fund	Judiciary		2025-100-098-9832-001	CR. CTS. -PER SERV	3,712,267	3,712,267	0
General Fund	Judiciary		2025-100-098-9832-002	CR. CTS. -MAT AND SUP	17,747	17,747	0
General Fund	Judiciary		2025-100-098-9832-003	CR. CTS. -SV OT PER	57,795	57,795	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Judiciary	SS	2025-100-098-9832-004	CRIMINAL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9832-005	CRIMINAL- CAPITAL ADD IMPR EQ	0	0	0
General Fund	Judiciary		2025-100-098-9832-010	RECOVERY CRT OPS - VIC 03	906,093	906,093	0
General Fund	Judiciary		2025-100-098-9832-090	PRETRIALSERVICES-BURLINGTON	1,018,297	1,018,297	0
General Fund	Judiciary		2025-100-098-9833-001	FAM CRT -PER SERV	4,012,758	4,012,758	0
General Fund	Judiciary		2025-100-098-9833-002	FAM CRT -MAT AND SUP	34,758	34,758	0
General Fund	Judiciary		2025-100-098-9833-003	FAM CRT -SV OT PER	101,747	101,747	0
General Fund	Judiciary		2025-100-098-9833-004	FAMILY-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9833-005	FAMILY - CAPITAL ADD IMPR EQ	0	0	0
General Fund	Judiciary		2025-100-098-9833-010	KINSHIP-LEGAL GUARD-BURLINGTON	421,027	421,027	0
General Fund	Judiciary		2025-100-098-9834-001	PR. SVCS -PER SERV	3,934,246	3,934,246	0
General Fund	Judiciary		2025-100-098-9834-002	PR. SVCS -MAT AND SUP	17,997	17,997	0
General Fund	Judiciary		2025-100-098-9834-003	PR. SVCS -SV OT PER	34,457	34,457	0
General Fund	Judiciary		2025-100-098-9834-004	PROBATION-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9834-005	PROBATION-CAPITAL ADD IMPR EQ	0	0	0
General Fund	Judiciary		2025-100-098-9835-001	TRIAL COURT SVS -PER SERV	4,536,535	4,536,535	0
General Fund	Judiciary		2025-100-098-9835-002	TRIAL COURT SVS -MAT AND SUP	172,570	172,570	0
General Fund	Judiciary		2025-100-098-9835-003	TRIAL COURT SVS -SV OT PER	288,234	288,234	0
General Fund	Judiciary		2025-100-098-9835-004	TRIAL COURT SVS -MT FX CHGS	14,841	14,841	0
General Fund	Judiciary		2025-100-098-9835-005	TRIAL COURT SVS -CP AND IMP EQ	165,256	165,256	0
General Fund	Judiciary		2025-100-098-9841-001	C C -PER SERV	4,472,902	4,472,902	0
General Fund	Judiciary		2025-100-098-9841-002	C C -MAT AND SUP	20,088	20,088	0
General Fund	Judiciary		2025-100-098-9841-003	C C -SV OT PER	729	729	0
General Fund	Judiciary		2025-100-098-9841-004	CIVIL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9841-005	C C -CP AD IMP EQ	564	564	0
General Fund	Judiciary		2025-100-098-9842-001	CR. CTS. -PER SERV	6,249,090	6,249,090	0
General Fund	Judiciary		2025-100-098-9842-002	CR. CTS. -MAT AND SUP	36,990	36,990	0
General Fund	Judiciary		2025-100-098-9842-003	CR. CTS. -SV OT PER	24,471	24,471	0
General Fund	Judiciary		2025-100-098-9842-005	CR. CTS. -CP AD IMP EQ	5,998	5,998	0
General Fund	Judiciary		2025-100-098-9842-012	RECOVERY CRT OPS - VIC 04	2,183,353	2,183,353	0
General Fund	Judiciary		2025-100-098-9842-090	PRETRIALSERVICES-CAMDEN	2,651,650	2,651,650	0
General Fund	Judiciary		2025-100-098-9843-001	FAM CRT -PER SERV	5,317,980	5,317,980	0
General Fund	Judiciary		2025-100-098-9843-002	FAM CRT -MAT AND SUP	23,109	23,109	0
General Fund	Judiciary		2025-100-098-9843-003	FAM CRT -SV OT PER	5,561	5,561	0
General Fund	Judiciary		2025-100-098-9843-004	FAMILY-MAINTENANCE & FIXED	377	377	0
General Fund	Judiciary		2025-100-098-9843-005	FAM CRT -CP AD IMP EQ	0	0	0
General Fund	Judiciary		2025-100-098-9843-013	KINSHIP-LEGAL GUARD-CAMDEN	58,474	58,474	0
General Fund	Judiciary		2025-100-098-9844-001	PR. SVCS -PER SERV	5,692,219	5,692,219	0
General Fund	Judiciary		2025-100-098-9844-002	PR. SVCS -MAT AND SUP	26,563	26,563	0
General Fund	Judiciary		2025-100-098-9844-003	PR. SVCS -SV OT PER	53,452	53,452	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Judiciary	SS	2025-100-098-9844-004	PR. SVCS -MT FX CHGS	15,605	15,605	0
General Fund	Judiciary		2025-100-098-9844-005	PR. SVCS -CP AD IMP EQ	0	0	0
General Fund	Judiciary		2025-100-098-9845-001	TRIAL COURT SVS -PER SERV	5,968,350	5,968,350	0
General Fund	Judiciary		2025-100-098-9845-002	TRIAL COURT SVS -MAT AND SUP	283,067	283,067	0
General Fund	Judiciary		2025-100-098-9845-003	TRIAL COURT SVS -SV OT PER	866,289	866,289	0
General Fund	Judiciary		2025-100-098-9845-004	TRIAL COURT SVS -MT FX CHGS	9,192	9,192	0
General Fund	Judiciary		2025-100-098-9845-005	TRIAL COURT SVS -CP AD IMP EQ	579,365	579,365	0
General Fund	Judiciary		2025-100-098-9851-001	C C -PER SERV	9,139,376	9,139,376	0
General Fund	Judiciary		2025-100-098-9851-002	C C -MAT AND SUP	78,996	78,996	0
General Fund	Judiciary		2025-100-098-9851-003	C C -SV OT PER	5,427	5,427	0
General Fund	Judiciary		2025-100-098-9851-004	C C -MT FX CHGS	0	0	0
General Fund	Judiciary		2025-100-098-9851-005	CIVIL-CAPITAL EQUIP IMPROV ADD	0	0	0
General Fund	Judiciary		2025-100-098-9852-001	CR. CTS. -PER SERV	10,440,125	10,440,125	0
General Fund	Judiciary		2025-100-098-9852-002	CR. CTS. -MAT AND SUP	95,998	95,998	0
General Fund	Judiciary		2025-100-098-9852-003	CR. CTS. -SV OT PER	12,061	12,061	0
General Fund	Judiciary		2025-100-098-9852-004	CR. CTS. -MT FX CHGS	0	0	0
General Fund	Judiciary		2025-100-098-9852-005	CRIMINAL-CAPITAL IMPROV EQUIP	0	0	0
General Fund	Judiciary		2025-100-098-9852-016	RECOVERY CRT OPS - VIC 05	1,502,152	1,502,152	0
General Fund	Judiciary		2025-100-098-9852-090	PRETRIALSERVICES-ESSEX	3,500,162	3,500,162	0
General Fund	Judiciary		2025-100-098-9853-001	FAM CRT -PER SERV	7,907,109	7,907,109	0
General Fund	Judiciary		2025-100-098-9853-002	FAM CRT -MAT AND SUP	63,135	63,135	0
General Fund	Judiciary		2025-100-098-9853-003	FAM CRT -SV OT PER	35,646	35,646	0
General Fund	Judiciary		2025-100-098-9853-004	FAMILY-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9853-005	FAMILY-CAPITAL IMPROV EQUIP AD	0	0	0
General Fund	Judiciary		2025-100-098-9853-012	KINSHIP-LEGAL GUARD-ESSEX	103,102	103,102	0
General Fund	Judiciary		2025-100-098-9854-001	PR. SVCS -PER SERV	7,847,932	7,847,932	0
General Fund	Judiciary		2025-100-098-9854-002	PR. SVCS -MAT AND SUP	28,966	28,966	0
General Fund	Judiciary		2025-100-098-9854-003	PR. SVCS -SV OT PER	138,697	138,697	0
General Fund	Judiciary		2025-100-098-9854-004	PR. SVCS -MT FX CHGS	17,093	17,093	0
General Fund	Judiciary		2025-100-098-9854-005	PROBATION-CAPITAL IMPROV EQUIP	0	0	0
General Fund	Judiciary		2025-100-098-9855-001	TRIAL COURT SVS -PER SERV	7,995,173	7,995,173	0
General Fund	Judiciary		2025-100-098-9855-002	TRIAL COURT SVS -MAT AND SUP	343,249	343,249	0
General Fund	Judiciary		2025-100-098-9855-003	TRIAL COURT SVS -SV OT PER	2,831,896	2,831,896	0
General Fund	Judiciary		2025-100-098-9855-004	TRIAL COURT SVS -MT FX CHGS	10,974	10,974	0
General Fund	Judiciary		2025-100-098-9855-005	TRIAL COURT SVS -CP AD IMP EQ	8,947,004	8,947,004	0
General Fund	Judiciary		2025-100-098-9861-001	C C -PER SERV	4,909,713	4,909,713	0
General Fund	Judiciary		2025-100-098-9861-002	C C -MAT AND SUP	6,218	6,218	0
General Fund	Judiciary		2025-100-098-9861-003	C C -SV OT PER	2,348	2,348	0
General Fund	Judiciary		2025-100-098-9861-004	CIVIL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9861-005	C C -CP AD IMP EQ	4,564	4,564	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Judiciary	SS	2025-100-098-9862-001	CR. CTS. -PER SERV	5,032,712	5,032,712	0
General Fund	Judiciary		2025-100-098-9862-002	CR. CTS. -MAT AND SUP	951	951	0
General Fund	Judiciary		2025-100-098-9862-003	CR. CTS. -SV OT PER	22,214	22,214	0
General Fund	Judiciary		2025-100-098-9862-004	CRIMINAL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9862-005	CRIMINAL-CAPITAL,ADDIT,EQUIP	1,302	1,302	0
General Fund	Judiciary		2025-100-098-9862-010	RECOVERY CRT OPS - VIC 06	1,103,616	1,103,616	0
General Fund	Judiciary		2025-100-098-9862-011	RECOVERY CRT JUDGE - VIC 06	382,950	382,950	0
General Fund	Judiciary		2025-100-098-9862-090	PRETRIALSERVICES-HUDSON	2,251,801	2,251,801	0
General Fund	Judiciary		2025-100-098-9863-001	FAM CRT -PER SERV	3,944,529	3,944,529	0
General Fund	Judiciary		2025-100-098-9863-002	FAM CRT -MAT AND SUP	370	370	0
General Fund	Judiciary		2025-100-098-9863-003	FAM CRT -SV OT PER	16,549	16,549	0
General Fund	Judiciary		2025-100-098-9863-004	FAMILY-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9863-005	FAM CRT -CP AD IMP EQ	659	659	0
General Fund	Judiciary		2025-100-098-9863-011	KINSHIP-LEGAL GUARD-HUDSON	107,742	107,742	0
General Fund	Judiciary		2025-100-098-9864-001	PR. SVCS -PER SERV	4,758,580	4,758,580	0
General Fund	Judiciary		2025-100-098-9864-002	PR. SVCS -MAT AND SUP	9,156	9,156	0
General Fund	Judiciary		2025-100-098-9864-003	PR. SVCS -SV OT PER	40,174	40,174	0
General Fund	Judiciary		2025-100-098-9864-004	PROBATION-MAINTENANCE & FIXED	181	181	0
General Fund	Judiciary		2025-100-098-9864-005	PROBATION-CAPITAL,ADDIT,EQUIP	659	659	0
General Fund	Judiciary		2025-100-098-9865-001	TRIAL COURT SVS -PER SERV	6,018,678	6,018,678	0
General Fund	Judiciary		2025-100-098-9865-002	TRIAL COURT SVS -MAT AND SUP	338,425	338,425	0
General Fund	Judiciary		2025-100-098-9865-003	TRIAL COURT SVS -SV OT PER	1,316,542	1,316,542	0
General Fund	Judiciary		2025-100-098-9865-004	TRIAL COURT SVS -MT FX CHGS	868,271	868,271	0
General Fund	Judiciary		2025-100-098-9865-005	TRIAL COURT SVS -CP AD IMP EQ	7,788,478	7,788,478	0
General Fund	Judiciary		2025-100-098-9871-001	C C -PER SERV	2,875,452	2,875,452	0
General Fund	Judiciary		2025-100-098-9871-002	C C -MAT AND SUP	8,067	8,067	0
General Fund	Judiciary		2025-100-098-9871-003	C C -SV OT PER	49,440	49,440	0
General Fund	Judiciary		2025-100-098-9871-004	CIVIL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9871-005	CIVIL-CAPITAL EQUIP IMPROV ADD	0	0	0
General Fund	Judiciary		2025-100-098-9872-001	CR. CTS. -PER SERV	3,551,719	3,551,719	0
General Fund	Judiciary		2025-100-098-9872-002	CR. CTS. -MAT AND SUP	11,434	11,434	0
General Fund	Judiciary		2025-100-098-9872-003	CR. CTS. -SV OT PER	89,669	89,669	0
General Fund	Judiciary		2025-100-098-9872-004	CRIMINAL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9872-005	CRIMINAL-CAPITAL EQUIP IMRV AD	0	0	0
General Fund	Judiciary		2025-100-098-9872-011	RECOVERY CRT OPS - VIC 07	838,627	838,627	0
General Fund	Judiciary		2025-100-098-9872-012	RECOVERY CRT JUDGE - VIC 07	358,214	358,214	0
General Fund	Judiciary		2025-100-098-9872-090	PRETRIALSERVICES-MERCER	1,757,181	1,757,181	0
General Fund	Judiciary		2025-100-098-9873-001	FAM CRT -PER SERV	3,121,767	3,121,767	0
General Fund	Judiciary		2025-100-098-9873-002	FAM CRT -MAT AND SUP	8,402	8,402	0
General Fund	Judiciary		2025-100-098-9873-003	FAM CRT -SV OT PER	88,541	88,541	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Judiciary	SS	2025-100-098-9873-004	FAMILY-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9873-005	FAMILY COURTS CP AD IMP EQ	1,140	1,140	0
General Fund	Judiciary		2025-100-098-9873-011	KINSHIP-LEGAL GUARD-MERCER	65,594	65,594	0
General Fund	Judiciary		2025-100-098-9874-001	PR. SVCS -PER SERV	3,789,567	3,789,567	0
General Fund	Judiciary		2025-100-098-9874-002	PR. SVCS -MAT AND SUP	5,389	5,389	0
General Fund	Judiciary		2025-100-098-9874-003	PR. SVCS -SV OT PER	32,645	32,645	0
General Fund	Judiciary		2025-100-098-9874-004	PR. SVCS -MT FX CHGS	5,074	5,074	0
General Fund	Judiciary		2025-100-098-9874-005	PROBATION CP AD IMP EQ	39,667	39,667	0
General Fund	Judiciary		2025-100-098-9875-001	TRIAL COURT SVS -PER SERV	5,274,551	5,274,551	0
General Fund	Judiciary		2025-100-098-9875-002	TRIAL COURT SVS -MAT AND SUP	288,770	288,770	0
General Fund	Judiciary		2025-100-098-9875-003	TRIAL COURT SVS -SV OT PER	325,450	325,450	0
General Fund	Judiciary		2025-100-098-9875-004	TRIAL COURT SVS -MT FX CHGS	2,587	2,587	0
General Fund	Judiciary		2025-100-098-9875-005	TRIAL COURT SVS -CP AD IMP EQ	158,605	158,605	0
General Fund	Judiciary		2025-100-098-9881-001	C C -PER SERV	7,561,761	7,561,761	0
General Fund	Judiciary		2025-100-098-9881-002	C C -MAT AND SUP	60,966	60,966	0
General Fund	Judiciary		2025-100-098-9881-003	C C -SV OT PER	154,500	154,500	0
General Fund	Judiciary		2025-100-098-9881-004	C C -MT FX CHGS	0	0	0
General Fund	Judiciary		2025-100-098-9881-005	C C -CP AD IMP EQ	4,900	4,900	0
General Fund	Judiciary		2025-100-098-9882-001	CR. CTS. -PER SERV	5,083,467	5,083,467	0
General Fund	Judiciary		2025-100-098-9882-002	CR. CTS. -MAT AND SUP	25,587	25,587	0
General Fund	Judiciary		2025-100-098-9882-003	CR. CTS. -SV OT PER	210,065	210,065	0
General Fund	Judiciary		2025-100-098-9882-004	CR. CTS. -MT FX CHGS	0	0	0
General Fund	Judiciary		2025-100-098-9882-005	CR. CTS. -CP AD IMP EQ	13,385	13,385	0
General Fund	Judiciary		2025-100-098-9882-010	RECOVERY CRT OPS - VIC 08	1,358,927	1,358,927	0
General Fund	Judiciary		2025-100-098-9882-090	PRETRIALSERVICES-MIDDLESEX	1,762,363	1,762,363	0
General Fund	Judiciary		2025-100-098-9883-001	FAM CRT -PER SERV	4,979,738	4,979,738	0
General Fund	Judiciary		2025-100-098-9883-002	FAM CRT -MAT AND SUP	36,337	36,337	0
General Fund	Judiciary		2025-100-098-9883-003	FAM CRT -SV OT PER	225,000	225,000	0
General Fund	Judiciary		2025-100-098-9883-004	FAM CRT -MT FX CHGS	0	0	0
General Fund	Judiciary		2025-100-098-9883-005	FAM CRT -CP AD IMP EQ	0	0	0
General Fund	Judiciary		2025-100-098-9883-010	KINSHIP-LEGAL GUARD-MIDDLESEX	53,148	53,148	0
General Fund	Judiciary		2025-100-098-9884-001	PR. SVCS -PER SERV	6,223,660	6,223,660	0
General Fund	Judiciary		2025-100-098-9884-002	PR. SVCS -MAT AND SUP	22,338	22,338	0
General Fund	Judiciary		2025-100-098-9884-003	PR. SVCS -SV OT PER	127,940	127,940	0
General Fund	Judiciary		2025-100-098-9884-004	PR. SVCS -MT FX CHGS	0	0	0
General Fund	Judiciary		2025-100-098-9884-005	PR. SVCS -CP AD IMP EQ	17,339	17,339	0
General Fund	Judiciary		2025-100-098-9885-001	TRIAL COURT SVS -PER SERV	6,792,248	6,792,248	0
General Fund	Judiciary		2025-100-098-9885-002	TRIAL COURT SVS -MAT AND SUP	258,603	258,603	0
General Fund	Judiciary		2025-100-098-9885-003	TRIAL COURT SVS -SV OT PER	410,697	410,697	0
General Fund	Judiciary		2025-100-098-9885-004	TRIAL COURT SVS -MT FX CHGS	22,865	22,865	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Judiciary	SS	2025-100-098-9885-005	TRIAL COURT SVS -CP AD IMP EQ	368,393	368,393	0
General Fund	Judiciary		2025-100-098-9891-001	C C -PER SERV	4,401,904	4,401,904	0
General Fund	Judiciary		2025-100-098-9891-002	C C -MAT AND SUP	28,370	28,370	0
General Fund	Judiciary		2025-100-098-9891-003	C C -SV OT PER	6,857	6,857	0
General Fund	Judiciary		2025-100-098-9891-004	CIVIL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9891-005	C C -CP AD IMP EQ	0	0	0
General Fund	Judiciary		2025-100-098-9892-001	CR. CTS. -PER SERV	4,679,502	4,679,502	0
General Fund	Judiciary		2025-100-098-9892-002	CR. CTS. -MAT AND SUP	27,438	27,438	0
General Fund	Judiciary		2025-100-098-9892-003	CR. CTS. -SV OT PER	49,040	49,040	0
General Fund	Judiciary		2025-100-098-9892-004	CR. CTS. -MT FX CHGS	830	830	0
General Fund	Judiciary		2025-100-098-9892-005	CR. CTS. -CP AD IMP EQ	0	0	0
General Fund	Judiciary		2025-100-098-9892-010	RECOVERY CRT OPS - VIC 09	1,205,108	1,205,108	0
General Fund	Judiciary		2025-100-098-9892-011	RECOVERY CRT JUDGE - VIC 09	384,422	384,422	0
General Fund	Judiciary		2025-100-098-9892-090	PRETRIALSERVICES-MONMOUTH	1,324,741	1,324,741	0
General Fund	Judiciary		2025-100-098-9893-001	FAM CRT -PER SERV	3,597,483	3,597,483	0
General Fund	Judiciary		2025-100-098-9893-002	FAM CRT -MAT AND SUP	39,011	39,011	0
General Fund	Judiciary		2025-100-098-9893-003	FAM CRT -SV OT PER	2,604	2,604	0
General Fund	Judiciary		2025-100-098-9893-004	FAMILY-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9893-005	FAMILY-CAPITAL EQUIP IMPRV ADD	0	0	0
General Fund	Judiciary		2025-100-098-9893-012	KINSHIP-LEGAL GUARD-MONMOUTH	435,754	435,754	0
General Fund	Judiciary		2025-100-098-9894-001	PR. SVCS -PER SERV	3,382,044	3,382,044	0
General Fund	Judiciary		2025-100-098-9894-002	PR. SVCS -MAT AND SUP	6,714	6,714	0
General Fund	Judiciary		2025-100-098-9894-003	PR. SVCS -SV OT PER	25,141	25,141	0
General Fund	Judiciary		2025-100-098-9894-004	PR. SVCS -MT FX CHGS	0	0	0
General Fund	Judiciary		2025-100-098-9894-005	PROBATION-CAPITAL EQUIP IMPRV	0	0	0
General Fund	Judiciary		2025-100-098-9895-001	TRIAL COURT SVS -PER SERV	5,650,086	5,650,086	0
General Fund	Judiciary		2025-100-098-9895-002	TRIAL COURT SVS -MAT AND SUP	186,424	186,424	0
General Fund	Judiciary		2025-100-098-9895-003	TRIAL COURT SVS -SV OT PER	638,840	638,840	0
General Fund	Judiciary		2025-100-098-9895-004	TRIAL COURT SVS -MT FX CHGS	26,886	26,886	0
General Fund	Judiciary		2025-100-098-9895-005	TRIAL COURT SVS -CP AD IMP EQ	502,706	502,706	0
General Fund	Judiciary		2025-100-098-9901-001	C C -PER SERV	4,178,824	4,178,824	0
General Fund	Judiciary		2025-100-098-9901-002	C C -MAT AND SUP	38,000	38,000	0
General Fund	Judiciary		2025-100-098-9901-003	C C -SV OT PER	1,157	1,157	0
General Fund	Judiciary		2025-100-098-9901-004	C C -MT FX CHGS	148	148	0
General Fund	Judiciary		2025-100-098-9901-005	CIVIL-CAPITAL EQUIP IMPROV ADD	0	0	0
General Fund	Judiciary		2025-100-098-9902-001	CR. CTS. -PER SERV	3,663,953	3,663,953	0
General Fund	Judiciary		2025-100-098-9902-002	CR. CTS. -MAT AND SUP	20,072	20,072	0
General Fund	Judiciary		2025-100-098-9902-003	CR. CTS. -SV OT PER	18,821	18,821	0
General Fund	Judiciary		2025-100-098-9902-004	CR. CTS. -MT FX CHGS	0	0	0
General Fund	Judiciary		2025-100-098-9902-010	RECOVERY CRT OPS - VIC 10	1,476,311	1,476,311	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Judiciary	SS	2025-100-098-9902-011	RECOVERY CRT JUDGE - VIC 10	381,802	381,802	0
General Fund	Judiciary		2025-100-098-9902-090	PRETRIALSERVICES-MORRIS/SUSSEX	777,775	777,775	0
General Fund	Judiciary		2025-100-098-9903-001	FAM CRT -PER SERV	3,830,144	3,830,144	0
General Fund	Judiciary		2025-100-098-9903-002	FAM CRT -MAT AND SUP	32,926	32,926	0
General Fund	Judiciary		2025-100-098-9903-003	FAM CRT -SV OT PER	8,359	8,359	0
General Fund	Judiciary		2025-100-098-9903-004	FAM CRT -MT FX CHGS	0	0	0
General Fund	Judiciary		2025-100-098-9903-005	FAMILY-CAPITAL EQUIP IMPRV ADD	0	0	0
General Fund	Judiciary		2025-100-098-9903-011	KINSHIP-LEGAL GUARD-MORRIS	537,934	537,934	0
General Fund	Judiciary		2025-100-098-9904-001	PR. SVCS -PER SERV	4,295,627	4,295,627	0
General Fund	Judiciary		2025-100-098-9904-002	PR. SVCS -MAT AND SUP	15,712	15,712	0
General Fund	Judiciary		2025-100-098-9904-003	PR. SVCS -SV OT PER	25,477	25,477	0
General Fund	Judiciary		2025-100-098-9904-004	PR. SVCS -MT FX CHGS	2,519	2,519	0
General Fund	Judiciary		2025-100-098-9904-005	PROBATION-CAPITAL EQUIP IMPRV	0	0	0
General Fund	Judiciary		2025-100-098-9905-001	TRIAL COURT SVS -PER SERV	6,174,232	6,174,232	0
General Fund	Judiciary		2025-100-098-9905-002	TRIAL COURT SVS -MAT AND SUP	271,413	271,413	0
General Fund	Judiciary		2025-100-098-9905-003	TRIAL COURT SVS -SV OT PER	606,173	606,173	0
General Fund	Judiciary		2025-100-098-9905-004	TRIAL COURT SVS -MT FX CHGS	11,128	11,128	0
General Fund	Judiciary		2025-100-098-9905-005	TRIAL COURT SVS -CP AD IMP EQ	84,025	84,025	0
General Fund	Judiciary		2025-100-098-9911-001	C C -PER SERV	3,664,767	3,664,767	0
General Fund	Judiciary		2025-100-098-9911-002	C C -MAT AND SUP	23,657	23,657	0
General Fund	Judiciary		2025-100-098-9911-003	C C -SV OT PER	254	254	0
General Fund	Judiciary		2025-100-098-9911-004	CIVIL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9911-005	C C -CP AD IMP EQ	4,998	4,998	0
General Fund	Judiciary		2025-100-098-9912-001	CR. CTS. -PER SERV	4,914,765	4,914,765	0
General Fund	Judiciary		2025-100-098-9912-002	CR. CTS. -MAT AND SUP	14,834	14,834	0
General Fund	Judiciary		2025-100-098-9912-003	CR. CTS. -SV OT PER	18,783	18,783	0
General Fund	Judiciary		2025-100-098-9912-004	CRIMINAL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9912-005	CR. CTS. -CP AD IMP EQ	245	245	0
General Fund	Judiciary		2025-100-098-9912-011	RECOVERY CRT OPS - VIC 11	1,920,508	1,920,508	0
General Fund	Judiciary		2025-100-098-9912-090	PRETRIALSERVICES-PASSAIC	2,125,164	2,125,164	0
General Fund	Judiciary		2025-100-098-9913-001	FAM CRT -PER SERV	3,425,010	3,425,010	0
General Fund	Judiciary		2025-100-098-9913-002	FAM CRT -MAT AND SUP	21,929	21,929	0
General Fund	Judiciary		2025-100-098-9913-003	FAM CRT -SV OT PER	15,154	15,154	0
General Fund	Judiciary		2025-100-098-9913-004	FAMILY-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9913-005	FAM CRT -CP AD IMP EQ	978	978	0
General Fund	Judiciary		2025-100-098-9913-011	KINSHIP-LEGAL GUARD-PASSAIC	72,600	72,600	0
General Fund	Judiciary		2025-100-098-9914-001	PR. SVCS -PER SERV	5,455,382	5,455,382	0
General Fund	Judiciary		2025-100-098-9914-002	PR. SVCS -MAT AND SUP	12,507	12,507	0
General Fund	Judiciary		2025-100-098-9914-003	PR. SVCS -SV OT PER	50,402	50,402	0
General Fund	Judiciary		2025-100-098-9914-004	PR. SVCS -MT FX CHGS	2,530	2,530	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Judiciary	SS	2025-100-098-9914-005	PR. SVCS -CP AD IMP EQ	0	0	0
General Fund	Judiciary		2025-100-098-9915-001	TRIAL COURT SVS -PER SERV	5,670,080	5,670,080	0
General Fund	Judiciary		2025-100-098-9915-002	TRIAL COURT SVS -MAT AND SUP	201,299	201,299	0
General Fund	Judiciary		2025-100-098-9915-003	TRIAL COURT SVS -SV OT PER	980,533	980,533	0
General Fund	Judiciary		2025-100-098-9915-004	TRIAL COURT SVS -MT FX CHGS	12,305	12,305	0
General Fund	Judiciary		2025-100-098-9915-005	TRIAL COURT SVS -CP AD IMP EQ	467,543	467,543	0
General Fund	Judiciary		2025-100-098-9921-001	C C -PER SERV	4,915,123	4,915,123	0
General Fund	Judiciary		2025-100-098-9921-002	C C -MAT AND SUP	37,150	37,150	0
General Fund	Judiciary		2025-100-098-9921-003	C C -SV OT PER	22,198	22,198	0
General Fund	Judiciary		2025-100-098-9921-004	C C -MT FX CHGS	0	0	0
General Fund	Judiciary		2025-100-098-9921-005	CIVIL-CAPITAL EQUIP IMPRV ADD	0	0	0
General Fund	Judiciary		2025-100-098-9922-001	CR. CTS. -PER SERV	5,205,404	5,205,404	0
General Fund	Judiciary		2025-100-098-9922-002	CR. CTS. -MAT AND SUP	22,068	22,068	0
General Fund	Judiciary		2025-100-098-9922-003	CR. CTS. -SV OT PER	39,445	39,445	0
General Fund	Judiciary		2025-100-098-9922-004	CR. CTS. -MT FX CHGS	773	773	0
General Fund	Judiciary		2025-100-098-9922-005	CRIMINAL-CAPITAL EQUIP IMPRV	0	0	0
General Fund	Judiciary		2025-100-098-9922-013	RECOVERY CRT OPS - VIC 12	910,314	910,314	0
General Fund	Judiciary		2025-100-098-9922-090	PRETRIALSERVICES-UNION	1,266,021	1,266,021	0
General Fund	Judiciary		2025-100-098-9923-001	FAM CRT -PER SERV	3,846,501	3,846,501	0
General Fund	Judiciary		2025-100-098-9923-002	FAM CRT -MAT AND SUP	40,165	40,165	0
General Fund	Judiciary		2025-100-098-9923-003	FAM CRT -SV OT PER	34,587	34,587	0
General Fund	Judiciary		2025-100-098-9923-004	FAM CRT -MT FX CHGS	0	0	0
General Fund	Judiciary		2025-100-098-9923-005	FAMILY-CAPITAL EQUIP IMPRV ADD	30,854	30,854	0
General Fund	Judiciary		2025-100-098-9923-011	KINSHIP-LEGAL GUARD-UNION	60,303	60,303	0
General Fund	Judiciary		2025-100-098-9924-001	PR. SVCS -PER SERV	3,572,956	3,572,956	0
General Fund	Judiciary		2025-100-098-9924-002	PR. SVCS -MAT AND SUP	16,909	16,909	0
General Fund	Judiciary		2025-100-098-9924-003	PR. SVCS -SV OT PER	63,944	63,944	0
General Fund	Judiciary		2025-100-098-9924-004	PR. SVCS -MT FX CHGS	0	0	0
General Fund	Judiciary		2025-100-098-9925-001	TRIAL COURT SVS -PER SERV	5,439,618	5,439,618	0
General Fund	Judiciary		2025-100-098-9925-002	TRIAL COURT SVS -MAT AND SUP	269,025	269,025	0
General Fund	Judiciary		2025-100-098-9925-003	TRIAL COURT SVS -SV OT PER	1,323,518	1,323,518	0
General Fund	Judiciary		2025-100-098-9925-004	TRIAL COURT SVS -MT FX CHGS	6,524	6,524	0
General Fund	Judiciary		2025-100-098-9925-005	TRIAL COURT SVS -CP AD IMP EQ	5,852	5,852	0
General Fund	Judiciary		2025-100-098-9931-001	C C -PER SERV	3,175,744	3,175,744	0
General Fund	Judiciary		2025-100-098-9931-002	C C -MAT AND SUP	7,579	7,579	0
General Fund	Judiciary		2025-100-098-9931-003	CIVIL-SRVCS OTHER THAN PERSONA	0	0	0
General Fund	Judiciary		2025-100-098-9931-004	CIVIL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9931-005	CIVIL-CAPITAL EQUIP IMPRV ADD	0	0	0
General Fund	Judiciary		2025-100-098-9932-001	CR. CTS. -PER SERV	3,718,401	3,718,401	0
General Fund	Judiciary		2025-100-098-9932-002	CR. CTS. -MAT AND SUP	3,388	3,388	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Judiciary	SS	2025-100-098-9932-003	CR. CTS. -SV OT PER	14,819	14,819	0
General Fund	Judiciary		2025-100-098-9932-004	CRIMINAL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9932-005	CRIMINAL-CAPITAL EQUIP IMPRV	0	0	0
General Fund	Judiciary		2025-100-098-9932-010	RECOVERY CRT OPS - VIC 13	1,130,280	1,130,280	0
General Fund	Judiciary		2025-100-098-9932-090	PRETRIALSERVICES-HUNT/SOM/WARR	1,081,398	1,081,398	0
General Fund	Judiciary		2025-100-098-9933-001	FAM CRT -PER SERV	4,786,372	4,786,372	0
General Fund	Judiciary		2025-100-098-9933-002	FAM CRT -MAT AND SUP	5,547	5,547	0
General Fund	Judiciary		2025-100-098-9933-003	FAM CRT -SV OT PER	15,940	15,940	0
General Fund	Judiciary		2025-100-098-9933-004	FAMILY-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9933-005	FAMILY-CAPITAL EQUIP IMPRV ADD	0	0	0
General Fund	Judiciary		2025-100-098-9933-010	KINSHIP-LEGAL GUARD-SOMERSET	181,400	181,400	0
General Fund	Judiciary		2025-100-098-9934-001	PR. SVCS -PER SERV	3,876,808	3,876,808	0
General Fund	Judiciary		2025-100-098-9934-002	PR. SVCS -MAT AND SUP	2,026	2,026	0
General Fund	Judiciary		2025-100-098-9934-003	PR. SVCS -SV OT PER	25,600	25,600	0
General Fund	Judiciary		2025-100-098-9934-004	PROBATION-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9934-005	PROBATION-CAPITAL EQUIP IMPRV	0	0	0
General Fund	Judiciary		2025-100-098-9935-001	TRIAL COURT SVS -PER SERV	6,358,205	6,358,205	0
General Fund	Judiciary		2025-100-098-9935-002	TRIAL COURT SVS -MAT AND SUP	285,363	285,363	0
General Fund	Judiciary		2025-100-098-9935-003	TRIAL COURT SVS -SV OT PER	711,331	711,331	0
General Fund	Judiciary		2025-100-098-9935-004	TRIAL COURT SVS -MT FX CHGS	43,630	43,630	0
General Fund	Judiciary		2025-100-098-9935-005	TRIAL COURT SVS -CP AD IMP EQ	172,935	172,935	0
General Fund	Judiciary		2025-100-098-9941-001	C C -PER SERV	4,010,801	4,010,801	0
General Fund	Judiciary		2025-100-098-9941-002	C C -MAT AND SUP	22,371	22,371	0
General Fund	Judiciary		2025-100-098-9941-003	C C -SV OT PER	57,333	57,333	0
General Fund	Judiciary		2025-100-098-9941-004	CIVIL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9941-005	C C -CP AD IMP EQ	242,163	242,163	0
General Fund	Judiciary		2025-100-098-9942-001	CR. CTS. -PER SERV	4,411,620	4,411,620	0
General Fund	Judiciary		2025-100-098-9942-002	CR. CTS. -MAT AND SUP	22,931	22,931	0
General Fund	Judiciary		2025-100-098-9942-003	CR. CTS. -SV OT PER	130,162	130,162	0
General Fund	Judiciary		2025-100-098-9942-004	CRIMINAL - MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9942-005	CR. CTS. -CP AD IMP EQ	5,502	5,502	0
General Fund	Judiciary		2025-100-098-9942-010	RECOVERY CRT OPS - VIC 14	1,281,669	1,281,669	0
General Fund	Judiciary		2025-100-098-9942-011	RECOVERY CRT JUDGE - VIC 14	374,361	374,361	0
General Fund	Judiciary		2025-100-098-9942-090	PRETRIALSERVICES-OCEAN	1,357,434	1,357,434	0
General Fund	Judiciary		2025-100-098-9943-001	FAM CRT -PER SERV	3,842,983	3,842,983	0
General Fund	Judiciary		2025-100-098-9943-002	FAM CRT -MAT AND SUP	33,018	33,018	0
General Fund	Judiciary		2025-100-098-9943-003	FAM CRT -SV OT PER	93,616	93,616	0
General Fund	Judiciary		2025-100-098-9943-004	FAMILY - MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9943-005	FAM CRT -CP AD IMP EQ	8,421	8,421	0
General Fund	Judiciary		2025-100-098-9943-010	KINSHIP-LEGAL GUARD-OCEAN	437,289	437,289	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Judiciary	SS	2025-100-098-9944-001	PR. SVCS -PER SERV	4,851,997	4,851,997	0
General Fund	Judiciary		2025-100-098-9944-002	PR. SVCS -MAT AND SUP	8,915	8,915	0
General Fund	Judiciary		2025-100-098-9944-003	PR. SVCS -SV OT PER	70,972	70,972	0
General Fund	Judiciary		2025-100-098-9944-004	PROBATION -MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9944-005	PR. SVCS -CP AD IMP EQ	6,744	6,744	0
General Fund	Judiciary		2025-100-098-9945-001	TRIAL COURT SVS -PER SERV	4,808,593	4,808,593	0
General Fund	Judiciary		2025-100-098-9945-002	TRIAL COURT SVS -MAT AND SUP	142,625	142,625	0
General Fund	Judiciary		2025-100-098-9945-003	TRIAL COURT SVS -SV OT PER	217,532	217,532	0
General Fund	Judiciary		2025-100-098-9945-004	TRIAL COURT SVS -MT FX CHGS	9,094	9,094	0
General Fund	Judiciary		2025-100-098-9945-005	TRIAL COURT SVS -CP AD IMP EQ	128,812	128,812	0
General Fund	Judiciary		2025-100-098-9951-001	C C -PER SERV	3,853,339	3,853,339	0
General Fund	Judiciary		2025-100-098-9951-002	C C -MAT AND SUP	31,555	31,555	0
General Fund	Judiciary		2025-100-098-9951-003	C C -SV OT PER	453	453	0
General Fund	Judiciary		2025-100-098-9951-004	CIVIL-MAINTENANCE & FIXED	0	0	0
General Fund	Judiciary		2025-100-098-9951-005	CIVIL-CAPITAL,ADD,IMPV,EQUIPME	0	0	0
General Fund	Judiciary		2025-100-098-9952-001	CR. CTS. -PER SERV	6,031,084	6,031,084	0
General Fund	Judiciary		2025-100-098-9952-002	CR. CTS. -MAT AND SUP	45,884	45,884	0
General Fund	Judiciary		2025-100-098-9952-003	CR. CTS. -SV OT PER	28,247	28,247	0
General Fund	Judiciary		2025-100-098-9952-004	CR. CTS. -MT FX CHGS	667	667	0
General Fund	Judiciary		2025-100-098-9952-005	CRIMINAL-CAPITAL,ADD,IMP,EQUIP	0	0	0
General Fund	Judiciary		2025-100-098-9952-010	RECOVERY CRT OPS - VIC 15	1,906,741	1,906,741	0
General Fund	Judiciary		2025-100-098-9952-011	RECOVERY CRT JUDGE - VIC 15	719,531	719,531	0
General Fund	Judiciary		2025-100-098-9952-090	PRETRIALSERVICES-CUMB/GLOU/SAL	1,693,538	1,693,538	0
General Fund	Judiciary		2025-100-098-9953-001	FAM CRT -PER SERV	5,623,202	5,623,202	0
General Fund	Judiciary		2025-100-098-9953-002	FAM CRT -MAT AND SUP	58,245	58,245	0
General Fund	Judiciary		2025-100-098-9953-003	FAM CRT -SV OT PER	29,566	29,566	0
General Fund	Judiciary		2025-100-098-9953-004	FAM CRT -MT FX CHGS	1,017	1,017	0
General Fund	Judiciary		2025-100-098-9953-005	FAMILY-CAPITAL,ADD,IMPV,EQUIP	0	0	0
General Fund	Judiciary		2025-100-098-9953-010	KINSHIP-LEGAL GUARD-CUMBERLAND	404,871	404,871	0
General Fund	Judiciary		2025-100-098-9954-001	PR. SVCS -PER SERV	6,117,717	6,117,717	0
General Fund	Judiciary		2025-100-098-9954-002	PR. SVCS -MAT AND SUP	20,197	20,197	0
General Fund	Judiciary		2025-100-098-9954-003	PR. SVCS -SV OT PER	47,008	47,008	0
General Fund	Judiciary		2025-100-098-9954-004	PR. SVCS -MT FX CHGS	522	522	0
General Fund	Judiciary		2025-100-098-9954-005	PROBATION-CAPITAL,ADD,IMPV,EQU	0	0	0
General Fund	Judiciary		2025-100-098-9955-001	TRIAL COURT SVS -PER SERV	6,417,725	6,417,725	0
General Fund	Judiciary		2025-100-098-9955-002	TRIAL COURT SVS -MAT AND SUP	155,762	155,762	0
General Fund	Judiciary		2025-100-098-9955-003	TRIAL COURT SVS -SV OT PER	614,111	614,111	0
General Fund	Judiciary		2025-100-098-9955-004	TRIAL COURT SVS -MT FX CHGS	60,614	60,614	0
General Fund	Judiciary		2025-100-098-9955-005	TRIAL COURT SVS -CP AD IMP EQ	368,978	368,978	0
General Fund	Judiciary	SS Total			838,414,331	832,019,225	6,395,106

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
General Fund	Judiciary	FF	2025-100-098-9730-038	CSPP -	5,705,627	5,705,627	0
General Fund	Judiciary		2025-100-098-9730-048	NJ COURT IMPROVEMENT PROGRAM	685,830	685,830	0
General Fund	Judiciary		2025-100-098-9730-053	STATE ACCESS AND VISIT	38,281	38,281	0
General Fund	Judiciary		2025-100-098-9730-074	NJ COURT IMPROVEMENT DATABASE	0	0	0
General Fund	Judiciary		2025-100-098-9730-075	NJ COURT IMPROVEMENT TRAINING	0	0	0
General Fund	Judiciary		2025-100-098-9740-040	CSPP -	15,660,378	15,660,378	0
General Fund	Judiciary		2025-100-098-9760-022	CHILD SUPP ENFORCE PROG-TCS	107,780	107,780	0
General Fund	Judiciary		2025-100-098-9765-041	EDUCATION ON SEXUAL VIOLENCE	198,500	198,500	0
General Fund	Judiciary		2025-100-098-9813-006	CHILD SUPP ENFORCE PROG-FAM CT	1,954,514	1,954,514	0
General Fund	Judiciary		2025-100-098-9813-012	STATE ACCESS & VISITATION	25,265	25,265	0
General Fund	Judiciary		2025-100-098-9814-006	CSPP -	3,177,186	3,177,186	0
General Fund	Judiciary		2025-100-098-9815-006	CHILD SUPP ENFORCE PROG-TCS	369,501	369,501	0
General Fund	Judiciary		2025-100-098-9823-006	CHILD SUPP ENFORCE PROG-FAM CT	2,141,140	2,141,140	0
General Fund	Judiciary		2025-100-098-9824-006	CSPP -	3,114,534	3,114,534	0
General Fund	Judiciary		2025-100-098-9825-006	CHILD SUPP ENFORCE PROG-TCS	216,739	216,739	0
General Fund	Judiciary		2025-100-098-9833-006	CHILD SUPP ENFORCE PROG-FAM CT	1,964,123	1,964,123	0
General Fund	Judiciary		2025-100-098-9833-011	STATE ACCESS AND VISIT	7,904	7,904	0
General Fund	Judiciary		2025-100-098-9834-006	CSPP -	3,026,464	3,026,464	0
General Fund	Judiciary		2025-100-098-9835-006	CHILD SUPP ENFORCE PROG-TCS	323,469	323,469	0
General Fund	Judiciary		2025-100-098-9843-006	CHILD SUPP ENFORCE PROG-FAM CT	3,768,765	3,768,765	0
General Fund	Judiciary		2025-100-098-9843-009	STATE ACCESS & VISITATION	0	0	0
General Fund	Judiciary		2025-100-098-9844-006	CSPP -	6,681,342	6,681,342	0
General Fund	Judiciary		2025-100-098-9845-006	CHILD SUPP ENFORCE PROG-TCS	352,085	352,085	0
General Fund	Judiciary		2025-100-098-9853-006	CHILD SUPP ENFORCE PROG-FAM CT	4,550,671	4,550,671	0
General Fund	Judiciary		2025-100-098-9853-009	STATE ACCESS & VISITATION	0	0	0
General Fund	Judiciary		2025-100-098-9854-006	CSPP -	7,898,984	7,898,984	0
General Fund	Judiciary		2025-100-098-9855-007	CHILD SUPP ENFORCE PROG-TCS	1,146,000	1,146,000	0
General Fund	Judiciary		2025-100-098-9863-006	CHILD SUPP ENFORCE PROG-FAM CT	2,159,067	2,159,067	0
General Fund	Judiciary		2025-100-098-9863-010	STATE ACCESS & VISITATION	16,000	16,000	0
General Fund	Judiciary		2025-100-098-9864-006	CSPP -	3,934,960	3,934,960	0
General Fund	Judiciary		2025-100-098-9865-007	CHILD SUPP ENFORCE PROG-TCS	159,193	159,193	0
General Fund	Judiciary		2025-100-098-9873-006	CHILD SUPP ENFORCE PROG-FAM CT	2,131,259	2,131,259	0
General Fund	Judiciary		2025-100-098-9873-009	STATE ACCESS & VISIT	26,276	26,276	0
General Fund	Judiciary		2025-100-098-9874-006	CSPP -	2,556,091	2,556,091	0
General Fund	Judiciary		2025-100-098-9875-007	CHILD SUPP ENFORCE PROG-TCS	241,655	241,655	0
General Fund	Judiciary		2025-100-098-9883-006	CHILD SUPP ENFORCE PROG-FAM CT	2,219,140	2,219,140	0
General Fund	Judiciary		2025-100-098-9883-009	STATE ACCESS & VISIT	0	0	0
General Fund	Judiciary		2025-100-098-9884-006	CSPP -	3,934,723	3,934,723	0
General Fund	Judiciary		2025-100-098-9885-007	CHILD SUPP ENFORCE PROG-TCS	457,145	457,145	0
General Fund	Judiciary		2025-100-098-9893-006	CHILD SUPP ENFORCE PROG-FAM CT	1,234,973	1,234,973	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Judiciary	FF	2025-100-098-9893-011	STATE ACCESS & VISITATION	0	0	0
General Fund	Judiciary		2025-100-098-9894-006	CSPP -	2,834,471	2,834,471	0
General Fund	Judiciary		2025-100-098-9895-007	CHILD SUPP ENFORCE PROG-TCS	185,344	185,344	0
General Fund	Judiciary		2025-100-098-9903-006	CHILD SUPP ENFORCE PROG-FAM CT	1,490,970	1,490,970	0
General Fund	Judiciary		2025-100-098-9903-009	STATE ACCESS & VISIT	25,388	25,388	0
General Fund	Judiciary		2025-100-098-9904-006	CSPP -	2,392,362	2,392,362	0
General Fund	Judiciary		2025-100-098-9905-006	CHILD SUPP ENFORCE PROG-TCS	282,890	282,890	0
General Fund	Judiciary		2025-100-098-9913-006	CHILD SUPP ENFORCE PROG-FAM CT	2,298,446	2,298,446	0
General Fund	Judiciary		2025-100-098-9913-009	STATE ACCESS & VISIT	15,649	15,649	0
General Fund	Judiciary		2025-100-098-9914-006	CSPP -	3,588,755	3,588,755	0
General Fund	Judiciary		2025-100-098-9915-006	CHILD SUPP ENFORCE PROG-TCS	286,938	286,938	0
General Fund	Judiciary		2025-100-098-9923-006	CHILD SUPP ENFORCE PROG-FAM CT	3,132,201	3,132,201	0
General Fund	Judiciary		2025-100-098-9923-010	STATE ACCESS & VISITATION	7,000	7,000	0
General Fund	Judiciary		2025-100-098-9924-006	CSPP -	3,799,879	3,799,879	0
General Fund	Judiciary		2025-100-098-9925-006	CHILD SUPP ENFORCE PROG-TCS	379,692	379,692	0
General Fund	Judiciary		2025-100-098-9933-006	CHILD SUPP ENFORCE PROG-FAM CT	959,029	959,029	0
General Fund	Judiciary		2025-100-098-9933-009	STATE ACCESS & VISITATION	0	0	0
General Fund	Judiciary		2025-100-098-9934-006	CSPP -	2,264,755	2,264,755	0
General Fund	Judiciary		2025-100-098-9935-006	CHILD SUPP ENFORCE PROG-TCS	207,968	207,968	0
General Fund	Judiciary		2025-100-098-9943-006	CHILD SUPP ENFORCE PROG-FAM CT	1,736,714	1,736,714	0
General Fund	Judiciary		2025-100-098-9943-009	STATE ACCESS & VISIT	24,700	24,700	0
General Fund	Judiciary		2025-100-098-9944-006	CSPP -	3,317,141	3,317,141	0
General Fund	Judiciary		2025-100-098-9945-006	CHILD SUPP ENFORCE PROG-TCS	136,394	136,394	0
General Fund	Judiciary		2025-100-098-9953-006	CHILD SUPP ENFORCE PROG-FAM CT	4,211,745	4,211,745	0
General Fund	Judiciary		2025-100-098-9953-009	STATE ACCESS & VISIT	11,249	11,249	0
General Fund	Judiciary		2025-100-098-9954-006	CSPP -	6,140,264	6,140,264	0
General Fund	Judiciary		2025-100-098-9955-007	CHILD SUPP ENFORCE PROG-TCS	372,444	372,444	0
General Fund	Judiciary	FF Total			122,287,952	122,287,952	0
General Fund	Judiciary	AL	2025-100-098-9710-011	S C -	15,247,835	15,247,835	0
General Fund	Judiciary		2025-100-098-9710-012	S C -	2,928,812	2,928,812	0
General Fund	Judiciary		2025-100-098-9710-013	BOARD ON ATTRNY CERTIFICATION	323,336	323,336	0
General Fund	Judiciary		2025-100-098-9710-014	S C -	3,485,411	3,485,411	0
General Fund	Judiciary		2025-100-098-9710-019	MANDATORY CONTINUING LEGAL ED	727,047	727,047	0
General Fund	Judiciary		2025-100-098-9720-044	C C -	543,680	543,680	0
General Fund	Judiciary		2025-100-098-9720-054	STATEWIDE CIVIL MAILERS	4,014,286	4,014,286	0
General Fund	Judiciary		2025-100-098-9720-063	SCPO EXCESS DOLLARGE	1,042,457	1,042,457	0
General Fund	Judiciary		2025-100-098-9720-065	FORECLOSURE MEDIATION PROGRAM	79,574	79,574	0
General Fund	Judiciary		2025-100-098-9730-060	PARENTS EDUCATION FUND	243,114	243,114	0
General Fund	Judiciary		2025-100-098-9735-023	ATSFMC -	24,657,214	24,657,214	0
General Fund	Judiciary		2025-100-098-9735-030	MUNI CT ADMIN CERT BOARD	2,387	2,387	0

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
General Fund	Judiciary	AL	2025-100-098-9740-032	CAPS -	197,435	197,435	0
General Fund	Judiciary		2025-100-098-9740-036	COMPREHENSIVE ENFORCEMENT PROG	2,399,504	2,399,504	0
General Fund	Judiciary		2025-100-098-9740-054	MUNICIPAL COURT DIVERSION FUND	0	0	0
General Fund	Judiciary		2025-100-098-9740-056	21 CENTURY PRETRIAL SERVICES	0	0	0
General Fund	Judiciary		2025-100-098-9740-058	SCF MICROGRANT	75,000	75,000	0
General Fund	Judiciary		2025-100-098-9755-016	ELEC ACCESS TO COURT RECORDS	12,672,847	12,672,847	0
General Fund	Judiciary		2025-100-098-9755-022	COUNTY CORR INFORMATIONAL SYS	0	0	0
General Fund	Judiciary		2025-100-098-9755-030	IT FUND -	36,084,015	36,084,015	0
General Fund	Judiciary		2025-100-098-9755-046	INFORMAT -	8,027,337	8,027,337	0
General Fund	Judiciary		2025-100-098-9755-051	ELECTRON PAYMENT SERVICE FEES	531,278	531,278	0
General Fund	Judiciary		2025-100-098-9760-025	21 CENTURY DISCRETIONARY	0	0	0
General Fund	Judiciary		2025-100-098-9760-026	21 CENTURY JUSTICE IMPROVEMENT	0	0	0
General Fund	Judiciary		2025-100-098-9814-009	HIGH RISK - EOBSS	9,997	9,997	0
General Fund	Judiciary		2025-100-098-9814-014	CAPE MAY JDAI PROB ENRICH PROG	0	0	0
General Fund	Judiciary		2025-100-098-9823-017	BERGEN JDAI CASE EXPEDITOR	0	0	0
General Fund	Judiciary		2025-100-098-9824-017	BERGEN PROB YOUTH AND FAM EPPO	7,479	7,479	0
General Fund	Judiciary		2025-100-098-9845-008	CAMDEN VIDEO COURT PROGRAM	166,601	166,601	0
General Fund	Judiciary		2025-100-098-9853-019	ESSEX SCP SUBSTANCE ABUSE GRNT	0	0	0
General Fund	Judiciary		2025-100-098-9853-020	SCP TELE NOTIFICATION SYSTEM	0	0	0
General Fund	Judiciary		2025-100-098-9854-017	ESSEX SCP YOUTH ENGAGEMENT PRO	8,892	8,892	0
General Fund	Judiciary		2025-100-098-9863-016	HUDSON MULTI-DISCIPLINE TEAM	0	0	0
General Fund	Judiciary		2025-100-098-9884-011	MIDDLESEX SEXUAL OFFENDER PROG	28,885	28,885	0
General Fund	Judiciary		2025-100-098-9894-010	MONMOUTH POP	0	0	0
General Fund	Judiciary		2025-100-098-9904-012	MORRIS JDAI PROB INCENT PIP	128	128	0
General Fund	Judiciary		2025-100-098-9914-031	PASSAIC LIFE SKILLS	24,355	24,355	0
General Fund	Judiciary		2025-100-098-9914-033	PASSAIC JDAI POP	0	0	0
General Fund	Judiciary		2025-100-098-9944-013	OCEAN PEP	12,053	12,053	0
General Fund	Judiciary		2025-100-098-9954-011	CUMBERLAND JDAI PROB ENRICH	3,686	3,686	0
General Fund	Judiciary		2025-100-098-9954-012	GLOUCESTER JDAI PROB ENRICHMNT	5,182	5,182	0
General Fund	Judiciary		2025-100-098-9954-015	GLOU JDAI POP	468	468	0
General Fund	Judiciary		2025-100-098-9954-016	CUMBERLAND JDAI POP	3,428	3,428	0
General Fund	Judiciary		2025-100-098-9954-017	SALEM JDAI POP PROB ORIE	0	0	0
General Fund	Judiciary		2025-100-098-9954-018	SALEM JDAI ENRICH PROB P	192	192	0
General Fund	Judiciary	AL Total			113,553,915	113,553,915	0
General Fund	Judiciary Sum				1,074,256,198	1,067,861,092	6,395,106
General Fund Sum					66,612,762,014	65,019,029,308	1,593,732,706
Casino Control Fund	Law and Public Safety	CF	2025-490-066-1020-001	CAS PROS -PER SERV- PR	0	0	0
Casino Control Fund	Law and Public Safety		2025-490-066-1200-001	GAM ENF -PER SERV-PR	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, 2025

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	2025-490-066-1460-001	GAM ENF -PER SERV	59,807,000	57,442,675	2,364,325
Casino Control Fund	Law and Public Safety		2025-490-066-1460-002	GAM ENF -MAT AND SUP	350,000	301,725	48,275
Casino Control Fund	Law and Public Safety		2025-490-066-1460-003	GAM ENF -SV OT PER	4,047,000	3,996,726	50,274
Casino Control Fund	Law and Public Safety		2025-490-066-1460-004	GAM ENF -MT FX CHGS	2,431,000	2,385,461	45,539
Casino Control Fund	Law and Public Safety		2025-490-066-1460-005	GAM ENF -SP PURPOSE	1,500,000	1,177,750	322,250
Casino Control Fund	Law and Public Safety		2025-490-066-1460-006	GAM ENF -CP AD IMP EQ	550,000	550,000	0
Casino Control Fund	Law and Public Safety	CF Total			68,685,000	65,854,337	2,830,663
Casino Control Fund	Law and Public Safety Sum				68,685,000	65,854,337	2,830,663
Casino Control Fund	Treasury	CF	2025-490-082-2095-001	C.G. -PER SERV	6,668,000	6,668,000	0
Casino Control Fund	Treasury		2025-490-082-2095-002	C.G. -MAT AND SUP	84,000	84,000	0
Casino Control Fund	Treasury		2025-490-082-2095-003	C.G. -SV OT PER	600,000	600,000	0
Casino Control Fund	Treasury		2025-490-082-2095-004	C.G. -MT FX CHGS	1,153,000	1,081,944	71,056
Casino Control Fund	Treasury		2025-490-082-2095-005	C.G. -SP PURPOSE	20,000	9,974	10,026
Casino Control Fund	Treasury		2025-490-082-2095-006	C.G. -CP AD IMP EQ	220,000	220,000	0
Casino Control Fund	Treasury	CF Total			8,745,000	8,663,918	81,082
Casino Control Fund	Treasury Sum				8,745,000	8,663,918	81,082
Casino Control Fund Sum					77,430,000	74,518,255	2,911,745
Casino Revenue Fund	Health	CG	2025-491-046-4220-011	SW-BDR -ST AID GRTS	514,357	514,357	0
Casino Revenue Fund	Health	CG Total			514,357	514,357	0
Casino Revenue Fund	Health Sum				514,357	514,357	0
Casino Revenue Fund	Human Services	CD	2025-491-054-7530-001	AGED -PER SERV	596,473	596,473	0
Casino Revenue Fund	Human Services		2025-491-054-7530-002	AGED -MAT AND SUP	14,000	14,000	0
Casino Revenue Fund	Human Services		2025-491-054-7530-003	AGED -SV OT PER	47,000	47,000	0
Casino Revenue Fund	Human Services		2025-491-054-7530-004	AGED -MT FX CHGS	2,000	2,000	0
Casino Revenue Fund	Human Services		2025-491-054-7530-005	AGED -CP AD IMP EQ	12,000	12,000	0
Casino Revenue Fund	Human Services	CD Total			671,473	671,473	0
Casino Revenue Fund	Human Services	CG	2025-491-054-7530-008	PAAD CLA -ST AID GRTS	5,034,520	5,034,520	0
Casino Revenue Fund	Human Services		2025-491-054-7530-009	COMM -ST AID GRTS	15,833,997	15,833,997	0
Casino Revenue Fund	Human Services		2025-491-054-7545-006	PERSONAL ASSISTANCE SERVICES	3,734,000	3,734,000	0
Casino Revenue Fund	Human Services		2025-491-054-7580-001	HEARING -ST AID GRTS	319,900	319,900	0
Casino Revenue Fund	Human Services		2025-491-054-7601-019	IND SUPP -ST AID GRTS	537,992,043	537,992,043	0
Casino Revenue Fund	Human Services	CG Total			562,914,460	562,914,460	0
Casino Revenue Fund	Human Services Sum				563,585,933	563,585,933	0
Casino Revenue Fund	Labor and Workforce Dev	CG	2025-491-062-4535-005	VRS -ST AID GRTS	2,196,000	2,196,000	0
Casino Revenue Fund	Labor and Workforce Devel	CG Total			2,196,000	2,196,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
Casino Revenue Fund	Labor and Workforce Development Sum				2,196,000	2,196,000	0
Casino Revenue Fund	Law and Public Safety	CD	2025-491-066-1326-002	HOMEAIDE -PER SERV	92,000	92,000	0
Casino Revenue Fund	Law and Public Safety	CD Total			92,000	92,000	0
Casino Revenue Fund	Law and Public Safety Sum				92,000	92,000	0
Casino Revenue Fund Sum					566,388,290	566,388,290	0
Property Tax Relief Fund	Agriculture	PF	2025-495-010-3350-001	SCHOOL L -ST AID GRTS	8,705,266	6,720,985	1,984,281
Property Tax Relief Fund	Agriculture		2025-495-010-3350-002	BRK&LNCH -ST AID GRTS	4,192,016	4,192,016	0
Property Tax Relief Fund	Agriculture		2025-495-010-3350-004	BRK BELL -ST AID GRTS	4,942,908	4,942,908	0
Property Tax Relief Fund	Agriculture		2025-495-010-3350-005	SUMMER -ST AID GRTS	448,068	448,068	0
Property Tax Relief Fund	Agriculture		2025-495-010-3350-006	WORKING -ST AID GRTS	9,875,896	9,875,896	0
Property Tax Relief Fund	Agriculture		2025-495-010-3380-001	PAYTAX -ST AID GRTS	624	624	0
Property Tax Relief Fund	Agriculture	PF Total			28,164,779	26,180,497	1,984,282
Property Tax Relief Fund	Agriculture Sum				28,164,779	26,180,497	1,984,282
Property Tax Relief Fund	Community Affairs	PF	2025-495-022-8030-009	MUNAIDHH -ST AID GRTS	0	0	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-018	TRENCAPA -ST AID GRTS	10,000,000	10,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-663	GSTPILOT -ST AID GRTS	7,983,000	7,983,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-664	TAL -ST AID GRTS	126,927,000	126,927,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-665	CONSOLIDATIO-ST AID GRTS	1,000	0	1,000
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-667	SHARE -ST AID GRTS	6,000,000	5,999,935	65
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-668	REC IMP -ST AID GRTS	20,000,000	17,241,980	2,758,020
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-677	CLRKRSVR -ST AID GRTS	125,000	125,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-695	EMC MAN -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-698	RSDCF5 -ST AID GRTS	1,047,167	784,625	262,542
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-720	UCLIBSVC -ST AID GRTS	125,000	125,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-722	MSXPKREC -ST AID GRTS	8,500,000	8,500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-723	MSXECDEV -ST AID GRTS	8,500,000	8,500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-725	WILSONBW -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-742	UNIONCIT -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-769	MCIA -ST AID GRTS	8,500,000	8,500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-793	COUNTY O -ST AID GRTS	1,750,000	1,750,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-795	CITY OF -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-797	CITY OF -ST AID GRTS	2,500,000	2,500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-799	TOWNSHIP -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-804	COUNTY O -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-809	COUNTY O -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-813	COUNTY O -ST AID GRTS	1,500,000	1,500,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
Property Tax Relief Fund	Community Affairs	PF	2025-495-022-8030-818	CAMDEN C -ST AID GRTS	2,500,000	2,500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-824	CITY OF -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-843	EGG HARB -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-848	TOWNSHIP -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-857	BOROUGH -ST AID GRTS	3,000,000	3,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-860	BOROUGH -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-861	BOROUGH -ST AID GRTS	1,500,000	1,500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-871	UNION CO -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-887	MCIA EI -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-889	TOOO PFI -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-890	BORB PI -ST AID GRTS	350,000	350,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-891	TOW FPS -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-892	WT PESE -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-893	NORTH HU -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-894	TOWN OF -ST AID GRTS	0	0	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-895	CITY OF -ST AID GRTS	0	0	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-896	TOWNSHIP -ST AID GRTS	2,750,000	2,750,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-897	TOWNSHIP -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-898	CITY OF -ST AID GRTS	300,000	300,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-899	BOROUGH -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-900	PLAINSBO -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-901	CRANBURY -ST AID GRTS	275,000	275,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-902	BOROUGH -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-903	BOROUGH -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-904	BOROUGH -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-905	TOWNSHIP -ST AID GRTS	1,500,000	1,500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-906	HAMILTON -ST AID GRTS	1,400,000	1,400,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-907	BOROUGH -ST AID GRTS	200,000	200,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-908	BOROUGH -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-909	BOROUGH -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-910	BOROUGH -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-911	HOPEWELL -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-912	EAST WIN -ST AID GRTS	750,000	750,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-913	BOROUGH -ST AID GRTS	750,000	750,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-914	CITY OF -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-915	BOROUGH -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-916	TOWNSHIP -ST AID GRTS	7,000,000	7,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-917	BOROUGH -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-918	COUNTY O -ST AID GRTS	90,000	90,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-919	TOWN OF -ST AID GRTS	300,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
Property Tax Relief Fund	Community Affairs	PF	2025-495-022-8030-920	COUNTY O -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-921	BOROUGH -ST AID GRTS	125,000	125,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-922	TOWNSHIP -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-923	CITY OF -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-924	CITY OF -ST AID GRTS	750,000	750,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-925	BOROUGH -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-926	CITY OF -ST AID GRTS	150,000	150,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-927	TOWNSHIP -ST AID GRTS	475,000	475,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-928	BOROUGH -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-929	TOWNSHIP -ST AID GRTS	600,000	600,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-930	TOWNSHIP -ST AID GRTS	150,000	150,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-931	CITY OF -ST AID GRTS	4,000,000	4,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-932	BOROUGH -ST AID GRTS	235,000	235,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-933	CITY OF -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-934	TOWNSHIP -ST AID GRTS	2,700,000	2,700,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-935	TOWNSHIP -ST AID GRTS	1,800,000	1,800,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-936	BOROUGH -ST AID GRTS	350,000	350,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-937	BOROUGH -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-938	CITY OF -ST AID GRTS	2,100,000	2,100,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-939	CITY OF -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-940	TOWNSHIP -ST AID GRTS	122,000	122,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-941	BOROUGH -ST AID GRTS	3,000,000	3,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-942	CITY OF -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-943	CITY OF -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-944	WASHINGT -ST AID GRTS	450,000	450,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-945	TOWNSHIP -ST AID GRTS	400,000	400,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-946	TOWNSHIP -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-947	TOWNSHIP -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-948	TOWNSHIP -ST AID GRTS	400,000	400,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-949	CITY OF -ST AID GRTS	400,000	400,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-950	TOWNSHIP -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-951	BOROUGH -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-952	BOROUGH -ST AID GRTS	150,000	150,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-953	CITY OF -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-954	CITY OF -ST AID GRTS	1,500,000	1,500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-955	BURLINGT -ST AID GRTS	150,000	150,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-956	BLOOMFIE -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-957	COUNTY O -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-958	HUDSON C -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-959	BOROUGH -ST AID GRTS	1,500,000	1,500,000	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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
Property Tax Relief Fund	Community Affairs	PF	2025-495-022-8030-960	BOROUGH -ST AID GRTS	25,000	25,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-961	BOROUGH -ST AID GRTS	25,000	25,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-962	BOROUGH -ST AID GRTS	38,000	38,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-963	TOWNSHIP -ST AID GRTS	52,000	52,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-964	TOWNSHIP -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-965	UNION CO -ST AID GRTS	2,500,000	2,500,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-966	TOWNSHIP -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-967	CTYOFESX -ST AID GRTS	9,000,000	9,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8030-977	WEST NEW YORK RECREATION CENTR	3,000,000	3,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8050-002	TRANSIT -ST AID GRTS	10,000,000	10,000,000	0
Property Tax Relief Fund	Community Affairs		2025-495-022-8050-003	PRTHAMBY -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Community Affairs	PF Total			313,070,167	310,048,540	3,021,627
Property Tax Relief Fund	Community Affairs Sum				313,070,167	310,048,540	3,021,627
Property Tax Relief Fund	Corrections	PF	2025-495-026-7025-001	ESSEX CO -ST AID GRTS	23,000,000	23,000,000	0
Property Tax Relief Fund	Corrections		2025-495-026-7025-002	INMATE REHAB-ST AID GRTS	3,055,535	2,535,025	520,510
Property Tax Relief Fund	Corrections		2025-495-026-7025-003	COUNTY R -ST AID GRTS	2,100,000	2,100,000	0
Property Tax Relief Fund	Corrections		2025-495-026-7025-004	HUDSON -ST AID GRTS	10,000,000	10,000,000	0
Property Tax Relief Fund	Corrections		2025-495-026-7025-006	HUD CPTL -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Corrections	PF Total			39,155,535	38,635,025	520,510
Property Tax Relief Fund	Corrections Sum				39,155,535	38,635,025	520,510
Property Tax Relief Fund	Education	PF	2025-495-034-5094-001	THRS PEN -ST AID GRTS	1,232,533,000	1,232,533,000	0
Property Tax Relief Fund	Education		2025-495-034-5094-002	THRS PEN -ST AID GRTS	3,382,053,000	3,382,053,000	0
Property Tax Relief Fund	Education		2025-495-034-5094-003	SOC. SEC -ST AID GRTS	937,333,014	937,332,989	25
Property Tax Relief Fund	Education		2025-495-034-5094-004	TPAF NON -ST AID GRTS	53,807,063	53,807,063	0
Property Tax Relief Fund	Education		2025-495-034-5094-006	PRMOTHER -ST AID GRTS	295,346,000	295,346,000	0
Property Tax Relief Fund	Education		2025-495-034-5094-008	DSPENOB -ST AID GRTS	268,776,027	268,776,027	0
Property Tax Relief Fund	Education		2025-495-034-5120-005	PAYFORIN -ST AID GRTS	45,200,000	39,276,839	5,923,161
Property Tax Relief Fund	Education		2025-495-034-5120-014	TRANS AI -ST AID GRTS	412,558,405	412,298,022	260,383
Property Tax Relief Fund	Education		2025-495-034-5120-017	SC BLG A -ST AID GRTS	13,925,000	13,924,509	491
Property Tax Relief Fund	Education		2025-495-034-5120-044	EXCSTSED -ST AID GRTS	419,975,079	419,975,079	0
Property Tax Relief Fund	Education		2025-495-034-5120-068	SCHOOL C -ST AID GRTS	63,729,000	63,729,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-071	CHARTER -ST AID GRTS	26,588,000	24,196,428	2,391,572
Property Tax Relief Fund	Education		2025-495-034-5120-075	SCHOOL C -ST AID GRTS	165,041,000	165,041,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-078	EQUALIZE -ST AID GRTS	4,510,738,420	4,509,445,860	1,292,560
Property Tax Relief Fund	Education		2025-495-034-5120-083	ED ADQ A -ST AID GRTS	82,397,000	82,397,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-084	SEC AID -ST AID GRTS	365,209,000	365,209,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-085	ADJ AID -ST AID GRTS	249,420,000	249,420,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-086	PRE ED A -ST AID GRTS	1,231,858,375	1,230,269,837	1,588,538

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary	Actual Amounts :	
					Expenditures	Budgetary Basis	Variances
Property Tax Relief Fund	Education	PF	2025-495-034-5120-089	SPECIAL -ST AID GRTS	1,364,684,000	1,364,684,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-090	SCHFACTD -ST AID GRTS	952,669,091	909,779,357	42,889,734
Property Tax Relief Fund	Education		2025-495-034-5120-099	BRDG LN -ST AID GRTS	82,603	82,603	0
Property Tax Relief Fund	Education		2025-495-034-5120-100	FAM CRIS -ST AID GRTS	338,743	338,367	376
Property Tax Relief Fund	Education		2025-495-034-5120-103	COMM VAL -ST AID GRTS	15,000,000	15,000,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-104	LEAD -ST AID GRTS	0	0	0
Property Tax Relief Fund	Education		2025-495-034-5120-107	RECOVERY HIGH SCHOOLS	1,500,000	1,500,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-110	VOCEXP -ST AID GRTS	14,166,000	14,166,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-112	ALYSSA -ST AID GRTS	1,597	0	1,597
Property Tax Relief Fund	Education		2025-495-034-5120-113	PREKLEAD -ST AID GRTS	0	0	0
Property Tax Relief Fund	Education		2025-495-034-5120-114	STABILIZ -ST AID GRTS	0	0	0
Property Tax Relief Fund	Education		2025-495-034-5120-118	WRAPAROU -ST AID GRTS	4,500,000	4,499,822	178
Property Tax Relief Fund	Education		2025-495-034-5120-122	INNOVAT -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-124	CHARTER -ST AID GRTS	9,241,568	8,999,978	241,590
Property Tax Relief Fund	Education		2025-495-034-5120-125	CLAYTON -ST AID GRTS	2,250,000	2,249,989	11
Property Tax Relief Fund	Education		2025-495-034-5120-127	MIA -ST AID GRTS	9,409,000	9,409,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-129	ESSEX RE -ST AID GRTS	1,000,000	1,000,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-138	MIDDLESE -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-147	HILLS -ST AID GRTS	277,000	277,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-151	TINTON -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-153	RED BANK -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-155	FAIRVIEW -ST AID GRTS	10,000,000	10,000,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-161	OCEAN TW -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-166	EATONTOW -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-167	WOOD RID -ST AID GRTS	12,500,000	12,500,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-168	MENSTRUA -ST AID GRTS	3,588,625	3,588,625	0
Property Tax Relief Fund	Education		2025-495-034-5120-169	STABILIZED SCHOOL BUDGET AID	44,602,421	44,232,019	370,402
Property Tax Relief Fund	Education		2025-495-034-5120-170	ROSELLE -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-171	MONROE -ST AID GRTS	300,000	300,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-172	HOBOKEN -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-173	HUDSON -ST AID GRTS	1,500,000	1,500,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-174	KENIWORT -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-175	BASS -ST AID GRTS	37,000	37,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-176	LITTLEF -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-177	BLOOMFIE -ST AID GRTS	200,000	200,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-178	S.ORANGE -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-179	FAIR HAV -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-180	SHREWS -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-181	EAST O -ST AID GRTS	400,000	400,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-182	SOUTHBRU -ST AID GRTS	485,000	485,000	0

STATE OF NEW JERSEY
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Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
Property Tax Relief Fund	Education	PF	2025-495-034-5120-183	JACKSON -ST AID GRTS	2,500,000	2,500,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-184	HUNTER -ST AID GRTS	135,000	135,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-185	CHESTER -ST AID GRTS	17,000	17,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-186	EASTAMP -ST AID GRTS	3,000	3,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-187	EVESHAM -ST AID GRTS	2,000	2,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-188	LENAPE -ST AID GRTS	457,000	457,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-189	LUMBER -ST AID GRTS	99,000	99,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-190	PEMBER -ST AID GRTS	10,000	10,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-191	RANCOCAS -ST AID GRTS	10,000	10,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-192	SHAMONG -ST AID GRTS	56,000	56,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-193	TABER -ST AID GRTS	27,000	27,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-194	WASH -ST AID GRTS	1,000	1,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-195	WESTAMP -ST AID GRTS	5,000	5,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-196	WOODLAND -ST AID GRTS	26,000	26,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-197	ASBURY -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Education		2025-495-034-5120-531	SCHOOL DISTRICT DEFICIT RELIEF	0	0	0
Property Tax Relief Fund	Education	PF Total			16,220,918,031	16,165,957,413	54,960,618
Property Tax Relief Fund	Education	PG	2025-495-034-5064-006	REST JUS -ST AID GRTS	500,000	0	500,000
Property Tax Relief Fund	Education		2025-495-034-5120-139	SDA CAP -ST AID GRTS	50,000,000	50,000,000	0
Property Tax Relief Fund	Education	PG Total			50,500,000	50,000,000	500,000
Property Tax Relief Fund	Education Sum				16,271,418,031	16,215,957,413	55,460,618
Property Tax Relief Fund	Environmental Protection	PF	2025-495-042-4800-002	MCRAO -ST AID GRTS	1,596,000	681,174	914,826
Property Tax Relief Fund	Environmental Protection		2025-495-042-4855-001	COUNTY ENVIRONMENTAL HEALTH	2,699,925	2,699,925	0
Property Tax Relief Fund	Environmental Protection		2025-495-042-4875-001	GRANTS F -ST AID GRTS	8,000,000	8,000,000	0
Property Tax Relief Fund	Environmental Protection		2025-495-042-4875-002	MOEBUS -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Environmental Protection	PF Total			12,795,925	11,881,099	914,826
Property Tax Relief Fund	Environmental Protection Sum				12,795,925	11,881,099	914,826
Property Tax Relief Fund	Human Services	PF	2025-495-054-7530-001	COUNTY -ST AID GRTS	2,454,000	2,454,000	0
Property Tax Relief Fund	Human Services		2025-495-054-7550-001	GEN ASST COUNTY ADMIN	26,610,000	26,610,000	0
Property Tax Relief Fund	Human Services		2025-495-054-7550-002	FS ADMIN -ST AID GRTS	28,293,000	28,293,000	0
Property Tax Relief Fund	Human Services		2025-495-054-7550-003	CTY ADM FUND-ST AID GRTS	37,456,000	37,456,000	0
Property Tax Relief Fund	Human Services		2025-495-054-7550-004	CWACS ADM -ST AID GRTS	9,460,000	9,460,000	0
Property Tax Relief Fund	Human Services		2025-495-054-7550-006	CEAS -ST AID GRTS	16,220,000	16,220,000	0
Property Tax Relief Fund	Human Services		2025-495-054-7550-007	CODEBLUE -ST AID GRTS	2,500,000	2,500,000	0
Property Tax Relief Fund	Human Services		2025-495-054-7700-001	SUPPORT OF COUNTY HOSPITALS	137,355,563	134,995,124	2,360,439
Property Tax Relief Fund	Human Services	PF Total			260,348,563	257,988,124	2,360,439
Property Tax Relief Fund	Human Services	PG	2025-495-054-7540-001	ELIGIBLE -ST AID GRTS	4,000,000	3,970,100	29,900
Property Tax Relief Fund	Human Services	PG Total			4,000,000	3,970,100	29,900

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
Property Tax Relief Fund	Human Services Sum				264,348,563	261,958,224	2,390,339
Property Tax Relief Fund	Law and Public Safety	PF	2025-495-066-1020-497	SAFE AND SECURE NEIGHBORHOODS	2,000,000	2,000,000	0
Property Tax Relief Fund	Law and Public Safety		2025-495-066-1200-001	ESSEXCRI -ST AID GRTS	7,000,000	7,000,000	0
Property Tax Relief Fund	Law and Public Safety	PF Total			9,000,000	9,000,000	0
Property Tax Relief Fund	Law and Public Safety Sum				9,000,000	9,000,000	0
Property Tax Relief Fund	State	PF	2025-495-074-2541-001	PER -ST AID GRTS	4,676,000	4,676,000	0
Property Tax Relief Fund	State		2025-495-074-2541-010	HOBOKEN LIB -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	State	PF Total			4,926,000	4,926,000	0
Property Tax Relief Fund	State Sum				4,926,000	4,926,000	0
Property Tax Relief Fund	Transportation	PF	2025-495-078-6050-028	TRANSPORTATION ASSISTANCE FOR	42,521,000	42,521,000	0
Property Tax Relief Fund	Transportation		2025-495-078-6050-034	BURLINK -ST AID GRTS	400,000	400,000	0
Property Tax Relief Fund	Transportation		2025-495-078-6050-035	RHWYTRNS -ST AID GRTS	2,500,000	2,500,000	0
Property Tax Relief Fund	Transportation		2025-495-078-6050-036	PSICPILT -ST AID GRTS	750,000	750,000	0
Property Tax Relief Fund	Transportation		2025-495-078-6200-C59	DOT FUND -CP AD IMP EQ	200,000,000	200,000,000	0
Property Tax Relief Fund	Transportation		2025-495-078-6200-C61	PEDGRANT -ST AID GRTS	1,304,000	1,304,000	0
Property Tax Relief Fund	Transportation		2025-495-078-6200-C66	LOCAL TP -ST AID GRTS	59,673,055	55,041,930	4,631,125
Property Tax Relief Fund	Transportation		2025-495-078-6200-C71	KAIGHNS -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Transportation		2025-495-078-6200-C72	NEWTON I -ST AID GRTS	500,000	500,000	0
Property Tax Relief Fund	Transportation		2025-495-078-6200-C74	RDWAY ST -ST AID GRTS	3,000,000	3,000,000	0
Property Tax Relief Fund	Transportation		2025-495-078-6200-C75	LONGACRS -ST AID GRTS	0	0	0
Property Tax Relief Fund	Transportation		2025-495-078-6200-C79	CMDNEMGC -ST AID GRTS	5,500,000	5,500,000	0
Property Tax Relief Fund	Transportation		2025-495-078-6200-C80	BYONBRDG -ST AID GRTS	500,000	0	500,000
Property Tax Relief Fund	Transportation		2025-495-078-6200-C81	WEHKNPED -ST AID GRTS	1,200,000	1,200,000	0
Property Tax Relief Fund	Transportation		2025-495-078-6200-C82	RDGFLDRD -ST AID GRTS	250,000	250,000	0
Property Tax Relief Fund	Transportation		2025-495-078-6200-C83	ETNTWNST -ST AID GRTS	100,000	100,000	0
Property Tax Relief Fund	Transportation		2025-495-078-6200-C84	SBRSWKIP -ST AID GRTS	750,000	750,000	0
Property Tax Relief Fund	Transportation		2025-495-078-6200-C85	RDGFLDST -ST AID GRTS	2,000,000	2,000,000	0
Property Tax Relief Fund	Transportation	PF Total			321,448,055	316,316,930	5,131,125
Property Tax Relief Fund	Transportation Sum				321,448,055	316,316,930	5,131,125
Property Tax Relief Fund	Treasury	PF	2025-495-082-2077-003	SD DEDUC -ST AID GRTS	6,200,000	4,983,800	1,216,200
Property Tax Relief Fund	Treasury		2025-495-082-2077-004	VETDEDUC -ST AID GRTS	32,400,000	32,400,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2078-010	DEBT SVC PENSION OBLIGATION	26,512,000	26,512,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2078-011	POLICE/FIREMAN RETIRE, HEALTH	57,275,000	57,275,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2078-012	POLICE/FIREMAN RETIREMENT SYS	141,116,000	141,116,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2078-019	POLICE & FIRE-CHAPTER 109	100,194,000	100,194,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2078-020	SJPCPTRF -ST AID GRTS	5,143,000	5,142,103	897

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, 2025

Fund Name	Agency	Appr Use Code	Account	Account Name	Final - Budgetary Expenditures	Actual Amounts : Budgetary Basis	Variances
Property Tax Relief Fund	Treasury	PF	2025-495-082-2085-001	ENERGY TAX RECEIPTS PROP TAX	1,454,921,000	1,454,921,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2085-003	INSTAXES -ST AID GRTS	5,000,000	4,990,000	10,000
Property Tax Relief Fund	Treasury		2025-495-082-2105-001	ADM. SOIL- SPECIAL PURPOSE	0	0	0
Property Tax Relief Fund	Treasury		2025-495-082-2155-001	DEBT SERVICE	39,651,000	39,651,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2155-002	OPCOSTS -ST AID GRTS	145,323,000	145,323,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2155-003	CONTRABP -ST AID GRTS	19,831,035	19,831,034	1
Property Tax Relief Fund	Treasury		2025-495-082-2155-004	ABP NON -ST AID GRTS	2,351,760	2,351,759	1
Property Tax Relief Fund	Treasury		2025-495-082-2155-005	TPAF NON -ST AID GRTS	378	378	0
Property Tax Relief Fund	Treasury		2025-495-082-2155-006	CONTTPAF -ST AID GRTS	57,000	57,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2155-007	TPAF-PRM -ST AID GRTS	1,744,000	1,744,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2155-008	HEALTHBE -ST AID GRTS	36,995,000	36,995,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2155-010	FICATPAF -ST AID GRTS	37,000	12,924	24,076
Property Tax Relief Fund	Treasury		2025-495-082-2155-011	DEBT SER PEN-ST AID GRTS	263,000	263,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2155-013	MCC CAP -ST AID GRTS	8,500,000	8,500,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2155-016	BROOKDAL -ST AID GRTS	125,000	125,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2155-018	MCCEP -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2155-019	HCCCCAPI -ST AID GRTS	5,000,000	5,000,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2155-020	ESSEXCC -ST AID GRTS	400,000	400,000	0
Property Tax Relief Fund	Treasury		2025-495-082-2155-021	CAMDENSS -ST AID GRTS	530,000	530,000	0
Property Tax Relief Fund	Treasury	PF Total			2,094,569,173	2,093,317,998	1,251,175
Property Tax Relief Fund	Treasury	PG	2025-495-082-2077-001	HOMEENF -ST AID GRTS	2,429,670,906	2,429,670,906	0
Property Tax Relief Fund	Treasury		2025-495-082-2077-002	PTRSDHR -ST AID GRTS	425,577,286	425,577,286	0
Property Tax Relief Fund	Treasury		2025-495-082-2077-007	STAY NJ -ST AID GRTS	0	0	0
Property Tax Relief Fund	Treasury	PG Total			2,855,248,192	2,855,248,192	0
Property Tax Relief Fund	Treasury Sum				4,949,817,365	4,948,566,190	1,251,175
Property Tax Relief Fund	Interdepartmental Account	PG	2025-495-094-9460-001	EDA MUNY -ST AID GRTS	14,277,000	14,231,746	45,254
Property Tax Relief Fund	Interdepartmental Accounts	PG Total			14,277,000	14,231,746	45,254
Property Tax Relief Fund	Interdepartmental Accounts Sum				14,277,000	14,231,746	45,254
Property Tax Relief Fund Sum					22,228,421,420	22,157,701,664	70,719,756
Gubernatorial Elections Fund	Law and Public Safety	GE	2025-496-066-1420-002	GUBE ELE -ST AID GRTS	38,902,000	38,288,260	613,740
Gubernatorial Elections Fund	Law and Public Safety	GE Total			38,902,000	38,288,260	613,740
Gubernatorial Elections Fund	Law and Public Safety Sum				38,902,000	38,288,260	613,740
Gubernatorial Elections Fund Sum					38,902,000	38,288,260	613,740
Grand Total					89,523,903,724	87,855,925,777	1,667,977,947